

Vote:013 Ministry of Education and Sports

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	14.194	3.549	3.549	3.133	25.0%	22.1%	88.3%
Non Wage	187.938	47.395	47.395	39.081	25.2%	20.8%	82.5%
Dev't. GoU	66.899	13.971	13.971	5.675	20.9%	8.5%	40.6%
Ext. Fin.	336.892	65.379	81.725	62.419	24.3%	18.5%	76.4%
GoU Total	269.031	64.914	64.914	47.889	24.1%	17.8%	73.8%
Total GoU+Ext Fin (MTEF)	605.923	130.293	146.640	110.307	24.2%	18.2%	75.2%
Arrears	3.455	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	609.378	130.293	146.640	110.307	24.1%	18.1%	75.2%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	609.378	130.293	146.640	110.307	24.1%	18.1%	75.2%
Total Vote Budget Excluding Arrears	605.923	130.293	146.640	110.307	24.2%	18.2%	75.2%

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	72.58	15.10	17.37	20.8%	23.9%	115.0%
Program: 0702 Secondary Education	4.64	1.06	0.44	22.9%	9.5%	41.4%
Program: 0704 Higher Education	138.65	52.40	48.22	37.8%	34.8%	92.0%
Program: 0705 Skills Development	272.55	51.86	25.17	19.0%	9.2%	48.5%
Program: 0706 Quality and Standards	34.53	5.54	5.28	16.0%	15.3%	95.4%
Program: 0707 Physical Education and Sports	34.22	7.94	5.28	23.2%	15.4%	66.5%
Program: 0710 Special Needs Education	3.40	0.82	0.15	24.1%	4.3%	18.0%
Program: 0711 Guidance and Counselling	0.94	0.10	0.04	10.4%	4.0%	38.1%
Program: 0749 Policy, Planning and Support Services	44.42	11.82	8.36	26.6%	18.8%	70.7%
Total for Vote	605.92	146.64	110.31	24.2%	18.2%	75.2%

Matters to note in budget execution

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

<i>(i) Major unspent balances</i>

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Programs , Projects	
Program 0701 Pre-Primary and Primary Education	
1.388 Bn Shs	SubProgram/Project :02 Basic Education
Reason: Funds were not exhausted for the following items: Welfare and Entertainment; Maintenance – Other; Printing, Stationery, Photocopying and Binding; Other Current grants (Current); and, Books, Periodicals & Newspapers.	
<i>Items</i>	
1,313,409,740.000 US\$	221007 Books, Periodicals & Newspapers
Reason: Verification of supplies was still ongoing. Payment to be made after verification is complete.	
50,000,000.000 US\$	263106 Other Current grants (Current)
Reason: Funds to be accumulated and utilized in subsequent quarters.	
5,759,971.000 US\$	228004 Maintenance – Other
Reason: Awaiting issuance of an LPO to warrant payment.	
5,598,400.000 US\$	221011 Printing, Stationery, Photocopying and Binding
Reason: Awaiting issuance of an LPO to warrant payment.	
4,462,000.000 US\$	221009 Welfare and Entertainment
Reason: Funds to be accumulated and utilized in subsequent quarters.	
0.066 Bn Shs	SubProgram/Project :1296 Uganda Teacher and School Effectiveness Project
Reason: Funds were not exhausted for the following items: Social Security Contributions; Fuel, Lubricants and Oils; Gratuity Expenses; Small Office Equipment; and, Contract Staff Salaries (Incl. Casuals, Temporary).	
<i>Items</i>	
31,664,798.000 US\$	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: Funds will be utilized in Q2	
14,792,000.000 US\$	213004 Gratuity Expenses
Reason: Funds will be utilized in Q2	
8,510,000.000 US\$	227004 Fuel, Lubricants and Oils
Reason: Funds will be utilized in Q2	
5,206,116.000 US\$	212101 Social Security Contributions
Reason: Funds will be utilized in Q2	
3,339,964.000 US\$	221012 Small Office Equipment
Reason: Funds will be utilized in Q2	
0.323 Bn Shs	SubProgram/Project :1339 Emergency Construction of Primary Schools Phase II
Reason: Funds were not exhausted for the following items: Allowances; Travel inland; Monitoring, Supervision & Appraisal of capital works; Machinery and Equipment; and, Non-Residential Buildings.	
<i>Items</i>	
160,000,000.000 US\$	312202 Machinery and Equipment
Reason: Funds will be utilized in subsequent quarters	

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157,832,645.000 UShs	312101 Non-Residential Buildings
Reason: Funds will be utilized in subsequent quarters	
4,118,400.000 UShs	227001 Travel inland
Reason: Funds will be utilized in subsequent quarters	
900,000.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
Reason: Funds will be utilized in subsequent quarters	
280,000.000 UShs	211103 Allowances
Reason: Funds will be utilized in subsequent quarters	
Program 0702 Secondary Education	
0.455 Bn Shs	SubProgram/Project :03 Secondary Education
Reason: Funds were not exhausted for the following items: Travel inland; Workshops and Seminars; Books, Periodicals & Newspapers; Allowances; and, Maintenance – Other.	
<i>Items</i>	
202,198,000.000 UShs	228004 Maintenance – Other
Reason: Invoices were recieved at the end of the quarter and therefore, verification was not complete to effect payment.	
149,344,800.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Verification still ongoing to facilitate payment.	
27,448,579.000 UShs	211103 Allowances
Reason: Marking of the essay competition scripts by UNEB was not yet complete to warrant payment.	
26,200,660.000 UShs	227001 Travel inland
Reason: By the end of the quarter general allowances for monitoring had not yet been paid.	
25,120,000.000 UShs	221002 Workshops and Seminars
Reason: The regional and head teacher's annual workshop took place at the end of the quarter. Payment to made during Q2.	
0.022 Bn Shs	SubProgram/Project :14 Private Schools Department
Reason: Funds were not exhausted for the following items: Computer supplies and Information Technology (IT); Travel abroad; Welfare and Entertainment; Printing, Stationery, Photocopying and Binding; and, Travel inland.	
<i>Items</i>	
10,578,000.000 UShs	227001 Travel inland
Reason: Insufficient funds. To be accumulated and utilized in subsequent quarters.	
8,686,200.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Awaiting issuance of the LPO to warrant payment.	
1,183,500.000 UShs	221009 Welfare and Entertainment
Reason: Insufficient funds. To be accumulated and utilized in subsequent quarters.	
900,000.000 UShs	227002 Travel abroad
Reason: Insufficient funds. To be accumulated and utilized in subsequent quarters.	

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500,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Insufficient funds. To be accumulated and utilized in subsequent quarters.	
Program 0704 Higher Education	
2.588 Bn Shs	SubProgram/Project :07 Higher Education
Reason: Funds were not exhausted for the following items: Printing, Stationery, Photocopying and Binding; Commissions and related charges; Travel inland; Contributions to Autonomous Institutions; and, Other Current grants (Current).	
<i>Items</i>	
2,520,034,001.000 UShs	263106 Other Current grants (Current)
Reason: Top up allowances to be paid during Q2 after compilation of bank details of beneficiary students.	
50,000,000.000 UShs	264101 Contributions to Autonomous Institutions
Reason: Insufficient funds. To be accumulated and utilized in subsequent quarters.	
5,579,600.000 UShs	221006 Commissions and related charges
Reason: Insufficient balance. To be accumulated and utilized in subsequent quarters.	
2,527,131.000 UShs	227001 Travel inland
Reason: Insufficient funds. To be accumulated and utilized in subsequent quarters.	
1,700,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Awaiting issuance of LPO to warrant payment.	
1.196 Bn Shs	SubProgram/Project :1241 Development of Uganda Petroleum Institute Kigumba
Reason: Funds were not exhausted for the following items: Machinery and Equipment; Transfers to other govt. Units (Capital); and, Transport Equipment.	
<i>Items</i>	
495,600,000.000 UShs	312201 Transport Equipment
Reason: Funds will be utilized in subsequent quarters	
400,000,000.000 UShs	263204 Transfers to other govt. Units (Capital)
Reason: Funds will be utilized in subsequent quarters	
300,000,000.000 UShs	312202 Machinery and Equipment
Reason: Funds will be utilized in subsequent quarters	
0.326 Bn Shs	SubProgram/Project :1273 Support to Higher Education, Science & Technology
Reason: Funds were not exhausted for the following items: Printing, Stationery, Photocopying and Binding; Rates; Social Security Contributions; Gratuity Expenses; and, Contract Staff Salaries (Incl. Casuals, Temporary).	
<i>Items</i>	
120,797,837.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: Funds will be utilized in Q2	
117,243,551.000 UShs	213004 Gratuity Expenses
Reason: Funds will be utilized in subsequent quarters	
48,000,000.000 UShs	212101 Social Security Contributions

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Reason: Funds will be utilized in Q2	
33,218,033.000 UShs	223002 Rates
Reason: Funds will be utilized in subsequent quarters	
5,875,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds will be utilized in Q2	
0.019 Bn Shs	<i>SubProgram/Project :1491 African Centers of Excellence II</i>
Reason: Funds were not exhausted for the following items: Information and communications technology (ICT); Travel inland; Fuel, Lubricants and Oils; Contract Staff Salaries (Incl. Casuals, Temporary); and, Allowances.	
<i>Items</i>	
6,000,000.000 UShs	211103 Allowances
Reason: Funds will be utilized in Q2	
4,274,985.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: Funds will be utilized in Q2	
3,200,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Funds will be utilized in Q2	
3,149,640.000 UShs	227001 Travel inland
Reason: Funds will be utilized in Q2	
1,320,000.000 UShs	222003 Information and communications technology (ICT)
Reason: Funds will be utilized in Q2	
Program 0705 Skills Development	
0.164 Bn Shs	<i>SubProgram/Project :05 BTVET</i>
Reason: Funds were not exhausted for the following items: Travel abroad; Workshops and Seminars; Contributions to Autonomous Institutions; and, Other Current grants (Current).	
<i>Items</i>	
131,135,112.000 UShs	263106 Other Current grants (Current)
Reason: Insufficient balance. To be accumulated and utilized in subsequent quarters.	
25,000,000.000 UShs	264101 Contributions to Autonomous Institutions
Reason: Insufficient balance. To be accumulated and utilized in subsequent quarters.	
6,833,113.000 UShs	221002 Workshops and Seminars
Reason: Insufficient balance. To be accumulated and utilized in subsequent quarters.	
651,502.000 UShs	227002 Travel abroad
Reason: Insufficient balance. To be accumulated and utilized in subsequent quarters.	
0.204 Bn Shs	<i>SubProgram/Project :10 NHSTC</i>
Reason: Funds were not exhausted for the following items: Allowances; and, Other Current grants (Current).	
<i>Items</i>	
203,300,000.000 UShs	263106 Other Current grants (Current)

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Reason: Insufficient balance. To be accumulated and utilized in subsequent quarters.	
941,923.000 UShs	211103 Allowances
Reason: Insufficient balance. To be accumulated and utilized in subsequent quarters.	
0.000 Bn Shs	<i>SubProgram/Project :11 Dept. Training Institutions</i>
Reason: Negligible	
<i>Items</i>	
2.000 UShs	263106 Other Current grants (Current)
Reason: Negligible	
1.154 Bn Shs	<i>SubProgram/Project :0942 Development of BTVET</i>
Reason: Funds were not exhausted for the following items: Furniture & Fixtures; Monitoring, Supervision & Appraisal of capital works; Residential Buildings; and, Non-Residential Buildings.	
<i>Items</i>	
1,047,712,523.000 UShs	312101 Non-Residential Buildings
Reason: Funds will be utilized in Q2	
90,000,000.000 UShs	312102 Residential Buildings
Reason: Funds will be utilized in Q2	
16,000,000.000 UShs	312203 Furniture & Fixtures
Reason: Funds will be utilized in Q2	
418,360.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
Reason: Funds will be utilized in Q2	
0.373 Bn Shs	<i>SubProgram/Project :1310 Albertine Region Sustainable Development Project</i>
Reason: Funds were not exhausted for the following items: Gratuity Expenses; Travel inland; Allowances; Other grants; and, Scholarships and related costs.	
<i>Items</i>	
250,000,000.000 UShs	282103 Scholarships and related costs
Reason: Funds will be utilized in Q2	
26,000,000.000 UShs	321440 Other grants
Reason: Funds will be utilized in Q2	
20,710,000.000 UShs	211103 Allowances
Reason: Funds will be utilized in Q2	
15,115,776.000 UShs	227001 Travel inland
Reason: Funds will be utilized in Q2	
11,922,452.000 UShs	213004 Gratuity Expenses
Reason: Funds will be utilized in Q2	
0.200 Bn Shs	<i>SubProgram/Project :1338 Skills Development Project</i>

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Reason: Funds were not exhausted for the following items: Advertising and Public Relations; Travel inland; Allowances; Other grants; and, Books, Periodicals & Newspapers.	
<i>Items</i>	
55,000,000.000 UShs	321440 Other grants
Reason: Funds will be utilized in Q2	
40,426,676.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Funds will be utilized in Q2	
28,192,320.000 UShs	227001 Travel inland
Reason: Funds will be utilized in subsequent quarters	
23,820,000.000 UShs	211103 Allowances
Reason: Funds will be utilized in Q2	
13,530,800.000 UShs	221001 Advertising and Public Relations
Reason: Funds will be utilized in Q2	
0.411 Bn Shs	SubProgram/Project :1368 John Kale Institute of Science and Technology (JKIST)
Reason: Funds were not exhausted for the following items: Allowances; Printing, Stationery, Photocopying and Binding; Monitoring, Supervision & Appraisal of capital works; Transport Equipment; and, Non-Residential Buildings.	
<i>Items</i>	
207,775,600.000 UShs	312101 Non-Residential Buildings
Reason: Funds will be utilized in Q2	
99,120,000.000 UShs	312201 Transport Equipment
Reason: Funds will be utilized in Q2	
38,315,000.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
Reason: Funds will be utilized in Q2	
24,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds will be utilized in Q2	
18,000,000.000 UShs	211103 Allowances
Reason: Funds will be utilized in Q2	
0.078 Bn Shs	SubProgram/Project :1378 Support to the Implementation of Skilling Uganda Strategy (BTC)
Reason: Funds were not exhausted for the following items: Fuel, Lubricants and Oils; Workshops and Seminars; Allowances; Monitoring, Supervision & Appraisal of capital works; and, Travel inland.	
<i>Items</i>	
25,396,800.000 UShs	227001 Travel inland
Reason: Funds will be utilized in Q2	
20,000,000.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
Reason: Funds will be utilized in Q2	
13,640,000.000 UShs	211103 Allowances

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Reason: Funds will be utilized in Q2		
9,400,000.000 UShs	221002 Workshops and Seminars	
Reason: Funds will be utilized in Q2		
4,000,000.000 UShs	227004 Fuel, Lubricants and Oils	
Reason: Funds will be utilized in Q2		
0.274 Bn Shs	SubProgram/Project :1432 OFID Funded Vocational Project Phase II	
Reason: Funds were not exhausted for the following items: Welfare and Entertainment; Monitoring, Supervision & Appraisal of capital works; Social Security Contributions; Contract Staff Salaries (Incl. Casuals, Temporary); and, Non-Residential Buildings.		
Items		
237,761,834.000 UShs	312101 Non-Residential Buildings	
Reason: Funds will be utilized in Q2		
12,716,895.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	
Reason: Funds will be utilized in Q2		
9,850,000.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works	
Reason: Funds will be utilized in Q2		
9,467,890.000 UShs	212101 Social Security Contributions	
Reason: Funds will be utilized in Q2		
1,320,000.000 UShs	221009 Welfare and Entertainment	
Reason: Funds will be utilized in Q2		
Program 0706 Quality and Standards		
0.185 Bn Shs	SubProgram/Project :04 Teacher Education	
Reason: Funds were not exhausted for the following items: Small Office Equipment; Printing, Stationery, Photocopying and Binding; Advertising and Public Relations; Workshops and Seminars; and, Books, Periodicals & Newspapers.		
Items		
145,011,200.000 UShs	221007 Books, Periodicals & Newspapers	
Reason: Procurement yet to be concluded to warrant payment.		
17,174,004.000 UShs	221002 Workshops and Seminars	
Reason: To be accumulated and utilized in subsequent quarters.		
8,533,911.000 UShs	221001 Advertising and Public Relations	
Reason: Awaiting issuance of an LPO to warrant payment.		
7,598,500.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
Reason: Awaiting issuance of an LPO to warrant payment.		
3,000,000.000 UShs	221012 Small Office Equipment	
Reason: Insufficient balance. To be accumulated and utilized in subsequent quarters.		
0.197 Bn Shs	SubProgram/Project :09 Education Standards Agency	

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Reason: Funds were not exhausted for the following items: Workshops and Seminars; Fuel, Lubricants and Oils; Information and communications technology (ICT); Printing, Stationery, Photocopying and Binding; and, Travel inland.	
<i>Items</i>	
77,058,375.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Awaiting issuance of an LPO before payment is made.	
45,942,000.000 UShs	227001 Travel inland
Reason: Insufficient balance. To be accumulated and utilized in subsequent quarters.	
30,750,000.000 UShs	222003 Information and communications technology (ICT)
Reason: Awaiting issuance of an LPO before payment is made.	
17,500,004.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Awaiting issuance of an LPO before payment is made.	
6,150,000.000 UShs	221002 Workshops and Seminars
Reason: Additional funding was secured from DFID/ARK. Funds to be utilized in Q2.	
0.309 Bn Shs	SubProgram/Project :1340 Development of PTCs Phase II
Reason: Funds were not exhausted for the following items: Small Office Equipment; Workshops and Seminars; Allowances; Transport Equipment; and, Non-Residential Buildings.	
<i>Items</i>	
200,000,000.000 UShs	312101 Non-Residential Buildings
Reason: Funds will be utilized in Q2	
99,000,000.000 UShs	312201 Transport Equipment
Reason: Funds will be utilized in Q2	
5,040,000.000 UShs	221002 Workshops and Seminars
Reason: Funds will be utilized in Q2	
1,920,000.000 UShs	221012 Small Office Equipment
Reason: Funds will be utilized in Q2	
1,650,000.000 UShs	211103 Allowances
Reason: Funds will be utilized in Q2	
0.002 Bn Shs	SubProgram/Project :1458 Improvement of Secondary Teachers Education- Kabale and Mubende NTCs
Reason: Funds were not exhausted for the following items: Small Office Equipment; Allowances; and, Monitoring, Supervision & Appraisal of capital works	
<i>Items</i>	
720,000.000 UShs	211103 Allowances
Reason: Funds will be utilized in Q2	
601,200.000 UShs	221012 Small Office Equipment
Reason: Funds will be utilized in Q2	
400,000.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works

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Reason: Negligible balance		
Program 0707 Physical Education and Sports		
0.181 Bn Shs	SubProgram/Project :12 Sports and PE	
Items	Reason: Funds were not exhausted for the following items: Workshops and Seminars; Welfare and Entertainment; Contributions to International Organizations (Current); Staff Training; and, Other Current grants (Current).	
143,039,400.000 UShs	263106	Other Current grants (Current)
	Reason: Funds to be utilized in Q2	
19,004,007.000 UShs	221003	Staff Training
	Reason: Funds to be utilized in Q2	
14,000,000.000 UShs	262101	Contributions to International Organisations (Current)
	Reason: Funds to be utilized in Q2	
2,129,500.000 UShs	221002	Workshops and Seminars
	Reason: Funds to be utilized in Q2	
1,104,400.000 UShs	221009	Welfare and Entertainment
	Reason: Funds to be utilized in Q2	
0.195 Bn Shs	SubProgram/Project :1369 Akii Bua Olympic Stadium	
Items	Reason: Funds were not exhausted for the following items: Printing, Stationery, Photocopying and Binding; Allowances; Monitoring, Supervision & Appraisal of capital works; Engineering and Design Studies & Plans for capital works; and, Non-Residential Buildings.	
120,000,000.000 UShs	312101	Non-Residential Buildings
	Reason: Awaiting designs.	
50,000,000.000 UShs	281503	Engineering and Design Studies & Plans for capital works
	Reason: Insufficient funds.	
15,776,000.000 UShs	281504	Monitoring, Supervision & Appraisal of capital works
	Reason: To be utilized in subsequent quarters	
2,900,000.000 UShs	211103	Allowances
	Reason: Insufficient funds. To be accumulated and utilized in Q2.	
2,423,200.000 UShs	221011	Printing, Stationery, Photocopying and Binding
	Reason: Insufficient funds. To be accumulated and utilized in Q2.	
2.282 Bn Shs	SubProgram/Project :1370 National High Altitude Training Centre (NHATC)	
Items	Reason: Funds were not exhausted for the following items: Maintenance – Vehicles; Contract Staff Salaries (Incl. Casuals, Temporary); Allowances; Monitoring, Supervision & Appraisal of capital works; and, Non-Residential Buildings.	
2,200,000,000.000 UShs	312101	Non-Residential Buildings

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Reason:	
68,596,000.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
Reason:	
4,660,000.000 UShs	211103 Allowances
Reason:	
4,320,000.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason:	
3,360,000.000 UShs	228002 Maintenance - Vehicles
Reason:	
Program 0710 Special Needs Education	
0.227 Bn Shs	SubProgram/Project :06 Special Needs Education and Career Guidance
Reason: Funds were not exhausted for the following items: Welfare and Entertainment; Allowances; Travel inland; Books, Periodicals & Newspapers; and, Other Current grants (Current).	
<i>Items</i>	
160,493,250.000 UShs	263106 Other Current grants (Current)
Reason: Funds to beneficiary institutions were yet to be disbursed.	
59,871,146.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Awaiting issuance of LPO's to warrant payments.	
2,224,980.000 UShs	227001 Travel inland
Reason: Insufficient balance. To be accumulated and utilized in the subsequent quarters.	
2,131,021.000 UShs	211103 Allowances
Reason: Insufficient balance. To be accumulated and utilized in the subsequent quarters.	
1,217,779.000 UShs	221009 Welfare and Entertainment
Reason: Insufficient balance. To be accumulated and utilized in the subsequent quarters.	
0.411 Bn Shs	SubProgram/Project :1308 Development and Improvement of Special Needs Education (SNE)
Reason: Funds were not exhausted for the following items: Residential Buildings; Machinery and Equipment; Non-Residential Buildings; Staff Training; and, Workshops and Seminars.	
<i>Items</i>	
86,000,000.000 UShs	221003 Staff Training
Reason: Funds to be utilized in Q2.	
85,533,502.000 UShs	312101 Non-Residential Buildings
Reason: Awaiting for issuance of a certificate to warrant payment.	
77,433,640.000 UShs	221002 Workshops and Seminars
Reason: Funds to be utilized in Q2.	
59,082,000.000 UShs	312202 Machinery and Equipment
Reason: Procurement process yet to be concluded.	

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39,795,502.000 UShs	312102 Residential Buildings
Reason: Awaiting for issuance of a certificate to warrant payment.	
Program 0711 Guidance and Counselling	
0.029 Bn Shs	<i>SubProgram/Project :15 Guidance and Counselling</i>
Reason: Funds were not exhausted for the following items: Travel abroad; Computer supplies and Information Technology (IT); Workshops and Seminars; Printing, Stationery, Photocopying and Binding; and, Travel inland.	
<i>Items</i>	
22,750,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Awaiting issuance of LPO's to warrant payment.	
2,089,413.000 UShs	221002 Workshops and Seminars
Reason: Insufficient funds. To be accumulated and utilized in subsequent quarters.	
1,200,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Insufficient funds. To be accumulated and utilized in subsequent quarters.	
900,000.000 UShs	227002 Travel abroad
Reason: Insufficient funds. To be accumulated and utilized in subsequent quarters.	
548,225.000 UShs	227001 Travel inland
Reason: Insufficient balance. To be accumulated and utilized in subsequent quarters.	
Program 0749 Policy, Planning and Support Services	
2.485 Bn Shs	<i>SubProgram/Project :01 Headquarter</i>
Reason: Funds were not exhausted for the following items: Workshops and Seminars; Rent – (Produced Assets) to private entities; Maintenance – Machinery, Equipment & Furniture; Gratuity Expenses; and, Pension for General Civil Service.	
<i>Items</i>	
1,965,663,980.000 UShs	212102 Pension for General Civil Service
Reason: Verification of pensioners was still ongoing.	
365,578,888.000 UShs	213004 Gratuity Expenses
Reason: Insufficient balance. To be accumulated and utilized in the subsequent quarters.	
42,200,000.000 UShs	223003 Rent – (Produced Assets) to private entities
Reason: Funds to be utilized in Q2.	
24,616,532.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Awaiting issuance of an LPO to warrant payment.	
23,262,866.000 UShs	221002 Workshops and Seminars
Reason: Funds to be utilized in Q2.	
0.150 Bn Shs	<i>SubProgram/Project :08 Planning</i>
Reason: Funds were not exhausted for the following items: Subscriptions; Printing, Stationery, Photocopying and Binding; Workshops and Seminars Travel inland; and, Allowances.	

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QUARTER 1: Highlights of Vote Performance

<i>Items</i>	
61,968,382.000 UShs	227001 Travel inland
Reason: Funds to be utilized in Q2.	
35,987,344.000 UShs	211103 Allowances
Reason: Funds to be utilized in Q2.	
20,000,000.000 UShs	221017 Subscriptions
Reason: Funds to be utilized in Q2.	
15,821,042.000 UShs	221002 Workshops and Seminars
Reason: Funds to be utilized in Q2.	
12,623,500.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds to be utilized in Q2.	
0.010 Bn Shs	<i>SubProgram/Project :13 Internal Audit</i>
Reason: Funds were not exhausted for the following items: Printing, Stationery, Photocopying and Binding; Computer supplies and Information Technology (IT); Contributions to International Organizations (Current); Fuel, Lubricants and Oils; and, Travel inland.	
<i>Items</i>	
4,700,000.000 UShs	262101 Contributions to International Organisations (Current)
Reason: Insufficient balance. To be accumulated and utilized during the subsequent quarters.	
2,555,280.000 UShs	227001 Travel inland
Reason: Insufficient balance. To be accumulated and utilized during the subsequent quarters.	
1,200,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Insufficient balance. To be accumulated and utilized during the subsequent quarters.	
569,176.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Insufficient balance. To be accumulated and utilized during the subsequent quarters.	
560,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Insufficient balance. To be accumulated and utilized during the subsequent quarters.	
0.028 Bn Shs	<i>SubProgram/Project :16 Human Resource Management Department</i>
Reason: Funds were not exhausted for the following items: Telecommunications; Small Office Equipment; IPPS Recurrent Costs; Allowances; and, Staff Training.	
<i>Items</i>	
15,063,218.000 UShs	211103 Allowances
Reason: Funds to be utilized in Q2.	
5,000,000.000 UShs	221020 IPPS Recurrent Costs
Reason: Funds to be utilized in Q2.	
1,887,800.000 UShs	221012 Small Office Equipment
Reason: Insufficient balance. To be accumulated and utilized during the subsequent quarters.	

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QUARTER 1: Highlights of Vote Performance

1,667,111.000 UShs	221003 Staff Training
Reason: Insufficient balance. To be accumulated and utilized during the subsequent quarters.	
1,200,000.000 UShs	222001 Telecommunications
Reason: Insufficient balance. To be accumulated and utilized during the subsequent quarters.	
0.676 Bn Shs	SubProgram/Project :1435 Retooling and Capacity Development for Ministry of Education and Sports
Reason: Funds were not exhausted for the following items: ICT Equipment; Furniture & Fixtures; Consultancy Services- Long-term; Consultancy Services- Short term; and, Transport Equipment.	
<i>Items</i>	
500,000,000.000 UShs	312201 Transport Equipment
Reason: By the end of the quarters, procurement had not yet been concluded.	
100,000,000.000 UShs	225002 Consultancy Services- Long-term
Reason: Funds to be utilized in Q2.	
28,350,000.000 UShs	312203 Furniture & Fixtures
Reason: By the end of the quarters, procurement had not yet been concluded.	
20,492,659.000 UShs	225001 Consultancy Services- Short term
Reason: Funds to be utilized in Q2.	
7,400,000.000 UShs	312213 ICT Equipment
Reason: By the end of the quarters, procurement had not yet been concluded.	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 01 Pre-Primary and Primary Education			
Responsible Officer: Dr. Tonny Mukasa Lusambu Acting Commissioner, Basic Education Department			
Programme Outcome: Increased access to primary education			
Sector Outcomes contributed to by the Programme Outcome			
1 .Increased enrolment for male and female at all levels			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Enrolment growth rate	Percentage	0.14%	0%
Programme : 02 Secondary Education			
Responsible Officer: Sam Kuloba- Commissioner, Government Secondary Schools			
Programme Outcome: Increased access to secondary education			
Sector Outcomes contributed to by the Programme Outcome			
1 .Increased enrolment for male and female at all levels			

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QUARTER 1: Highlights of Vote Performance

Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Enrolment Growth rate	Percentage	1%	0%
Programme : 04 Higher Education			
Responsible Officer: Jolly Uzamukunda			
Commissioner, Higher Education			
Programme Outcome: Increased competitive and employable university graduates			
Sector Outcomes contributed to by the Programme Outcome			
1 .Increased enrolment for male and female at all levels			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Enrolment growth rate	Percentage	1%	0%
Programme : 05 Skills Development			
Responsible Officer: Dr. Safina Kisu Museene			
Commissioner, Business, Technical, Vocational Education and Training.			
Programme Outcome: Access to Business Technical and Vocational Education Training			
Sector Outcomes contributed to by the Programme Outcome			
1 .Increased enrolment for male and female at all levels			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Enrolment Growth Rate	Percentage	1%	0%
Programme : 07 Physical Education and Sports			
Responsible Officer: Omara Apiita			
Commissioner, Physical Education and Sports			
Programme Outcome: Increase participation in Physical Education and Sports and excelling athletes.			
Sector Outcomes contributed to by the Programme Outcome			
1 .Increased enrolment for male and female at all levels			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Percentage of Education institutions/districts participating in the 10 national championships and number of excelling international athletes.	Percentage	40%	22%
Programme : 10 Special Needs Education			
Responsible Officer: Onen Negris			
Ag. Commissioner Special Needs Education			
Programme Outcome: Improved completion rate of learners with special Needs			
Sector Outcomes contributed to by the Programme Outcome			
1 .Increased enrolment for male and female at all levels			

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QUARTER 1: Highlights of Vote Performance

Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Completion rate of SNE Learners	Percentage	1%	0%
Programme : 11 Guidance and Counselling			
Responsible Officer: Ajilong Mary Harriet Acting Commissioner, Guidance and Counseling			
Programme Outcome: Learners with informed decisions of their career paths.			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved proficiency and basic life skills			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Improved choice making for learners	Strong/Moderate/ Weak	Moderate	Moderate
Programme : 49 Policy, Planning and Support Services			
Responsible Officer: Aggrey David Kibenge			
Under Secretary, Finance and Administration			
Programme Outcome: An efficient, effective and accountable Ministry of Education and Sports			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved resource utilization and accountability			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Absorption rate of resources	Percentage	99.5%	75.2%

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 2018/19	Actuals By END Q1
No. of textbooks procured	Number	952936	0
No. of teachers guides procured	Number	116127	0
KeyOutPut : 03 Monitoring and Supervision of Primary Schools			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of ECD centers monitored	Number	160	75
No. of Primary Schools monitored and support supervised	Number	200	40
Number of Local Governments monitored and support supervised	Number	20	10

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QUARTER 1: Highlights of Vote Performance

KeyOutputPut : 53 Primary Teacher Development (PTC's)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of Primary teachers recruited	Number	0	0
Sub Programme : 1296 Uganda Teacher and School Effectiveness Project			
KeyOutputPut : 02 Instructional Materials for Primary Schools			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of textbooks procured	Number	952936	0
No. of teachers guides procured	Number	116127	0
KeyOutputPut : 03 Monitoring and Supervision of Primary Schools			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of ECD centers monitored	Number	160	75
No. of Primary Schools monitored and support supervised	Number	200	40
Number of Local Governments monitored and support supervised	Number	20	20
KeyOutputPut : 80 Classroom construction and rehabilitation (Primary)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of classrooms constructed	Number	16	233
No. of rehabilitated primary schools established	Number	4	36
No. of latrine stances constructed	Number	16	432
Programme : 02 Secondary Education			
Sub Programme : 03 Secondary Education			
KeyOutputPut : 01 Policies, laws, guidelines plans and strategies			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of secondary teachers recruited	Number	20000	0
KeyOutputPut : 03 Monitoring and Supervision of Secondary Schools			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of Local Governments monitored and support supervised	Number	121	0
No. of government secondary schools monitored and support supervised	Number	870	34
Sub Programme : 0897 Development of Secondary Education (0897)			

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QUARTER 1: Highlights of Vote Performance

KeyOutputPut : 02 Instructional Materials for Secondary Schools			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of Instructional Materials procured	Number	19060	
KeyOutputPut : 80 Classroom construction and rehabilitation (Secondary)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
KeyOutputPut : 82 Teacher house construction and rehabilitation (Secondary)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of teacher houses constructed (secondary)	Number	10	
Sub Programme : 14 Private Schools Department			
KeyOutputPut : 01 Policies, laws, guidelines plans and strategies			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of secondary teachers recruited	Number	0	0
KeyOutputPut : 05 Monitoring USE Placements in Private Schools			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of Private Schools and Institutions monitored and support supervised	Number	560	0
Programme : 04 Higher Education			
Sub Programme : 07 Higher Education			
KeyOutputPut : 52 Support to Research Institutions in Public Universities			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of Students on exchange Programmes	Number	360	242
KeyOutputPut : 53 Sponsorship Scheme and Staff Development for Masters and Phds			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of students supported under Student's Loan sch	Number	3454	5670
No. of staff sponsored to pursue further studies	Number	171	0
No. of students supported under Student's Loan scheme	Number	3454	5670
No. of staff sponsored to pursue further studies	Number	4	0
Sub Programme : 1241 Development of Uganda Petroleum Institute Kigumba			
KeyOutputPut : 80 Construction and Rehabilitation of facilities			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of facilities rehabilitated	Number		0

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QUARTER 1: Highlights of Vote Performance

No. of new facilities provided	Number	6	0
No. of facilities rehabilitated	Number		0
No. of new facilities provided	Number		0
Sub Programme : 1273 Support to Higher Education, Science & Technology			
KeyOutputPut : 80 Construction and Rehabilitation of facilities			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of facilities rehabilitated	Number		0
No. of new facilities provided	Number	6	4
No. of facilities rehabilitated	Number		0
No. of new facilities provided	Number		0
Programme : 05 Skills Development			
Sub Programme : 05 BTVET			
KeyOutputPut : 01 Policies, laws, guidelines plans and strategies			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of Instructors trained	Number	500	0
KeyOutputPut : 03 Monitoring and Supervision of BTVET Institutions			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of BTVET institutions monitored	Number	20	0
No. of BTVET institutions support supervised	Number	40	0
No. of BTVET institutions monitored	Number		0
No. of BTVET institutions support supervised	Number		0
KeyOutputPut : 53 Assessment and Profiling of Industrial Skills (DIT, Industrial Training Council)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of non-formal students assessed	Number		5766
No. of non-formal students assessed	Number	15000	5766
KeyOutputPut : 54 Operational Support to Government Technical Colleges			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of new BTVET institutions established	Number	01	0
Sub Programme : 0942 Development of BTVET			
KeyOutputPut : 02 Training and Capacity Building of BTVET Institutions			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of tutor/ facilitators trained	Number	146	10

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QUARTER 1: Highlights of Vote Performance

KeyOutputPut : 80 Construction and rehabilitation of learning facilities (BTEVET)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of classrooms constructed	Number	06	0
No. of workshops constructed	Number	04	0
No. of dormitories constructed	Number	03	0
KeyOutputPut : 82 Construction and rehabilitation of accommodation facilities (BTVET)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of accomodation facilities (hostels/dorms) constructed in BTVET institutions	Number	03	0
Sub Programme : 10 NHSTC			
KeyOutputPut : 01 Policies, laws, guidelines plans and strategies			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of Instructors trained	Number	500	0
KeyOutputPut : 52 Assessment and Technical Support for Health Workers and Colleges			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of BTVET institutions equipped	Number	00	0
Sub Programme : 11 Dept. Training Institutions			
KeyOutputPut : 01 Policies, laws, guidelines plans and strategies			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of Instructors trained	Number	500	0
Sub Programme : 1310 Albertine Region Sustainable Development Project			
KeyOutputPut : 01 Policies, laws, guidelines plans and strategies			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of Instructors trained	Number	200	0
KeyOutputPut : 80 Construction and rehabilitation of learning facilities (BTEVET)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of classrooms constructed	Number	00	0
No. of workshops constructed	Number	00	0
No. of dormitories constructed	Number	00	0
Sub Programme : 1338 Skills Development Project			

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QUARTER 1: Highlights of Vote Performance

KeyOutPut : 01 Policies, laws, guidelines plans and strategies			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of Instructors trained	Number	300	0
KeyOutPut : 80 Construction and rehabilitation of learning facilities (BTEVET)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of classrooms constructed	Number	00	0
No. of workshops constructed	Number	00	0
No. of dormitories constructed	Number	00	0
Sub Programme : 1368 John Kale Institute of Science and Technology (JKIST)			
KeyOutPut : 01 Policies, laws, guidelines plans and strategies			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of Instructors trained	Number	00	0
KeyOutPut : 80 Construction and rehabilitation of learning facilities (BTEVET)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of classrooms constructed	Number	00	0
No. of workshops constructed	Number	00	0
No. of dormitories constructed	Number	00	0
Sub Programme : 1378 Support to the Implementation of Skilling Uganda Strategy (BTC)			
KeyOutPut : 01 Policies, laws, guidelines plans and strategies			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of Instructors trained	Number	00	0
KeyOutPut : 80 Construction and rehabilitation of learning facilities (BTEVET)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of classrooms constructed	Number	00	0
No. of workshops constructed	Number	00	0
No. of dormitories constructed	Number	00	0
Sub Programme : 1412 The Technical Vocational Education and Training (TVET-LEAD)			
KeyOutPut : 01 Policies, laws, guidelines plans and strategies			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of Instructors trained	Number	20	26

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KeyOutputPut : 80 Construction and rehabilitation of learning facilities (BTEVET)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of classrooms constructed	Number	00	0
No. of workshops constructed	Number	01	0
No. of dormitories constructed	Number	00	0
Sub Programme : 1432 OFID Funded Vocational Project Phase II			
KeyOutputPut : 01 Policies, laws, guidelines plans and strategies			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of Instructors trained	Number	00	0
KeyOutputPut : 80 Construction and rehabilitation of learning facilities (BTEVET)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of classrooms constructed	Number	09	0
No. of workshops constructed	Number	09	0
No. of dormitories constructed	Number	09	0
Sub Programme : 1433 IDB funded Technical and Vocational Education and Training Phase III			
KeyOutputPut : 80 Construction and rehabilitation of learning facilities (BTEVET)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of classrooms constructed	Number	06	0
No. of workshops constructed	Number	06	0
No. of dormitories constructed	Number	06	0
Programme : 06 Quality and Standards			
Sub Programme : 04 Teacher Education			
KeyOutputPut : 01 Policies, laws, guidelines, plans and strategies			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of teachers retooled	Number	0	0
KeyOutputPut : 52 Teacher Training in Multi Disciplinary Areas			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of Teachers retooled	Number	0	0
Sub Programme : 09 Education Standards Agency			

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KeyOutputPut : 01 Policies, laws, guidelines, plans and strategies			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of teachers retooled	Number	0	0
Sub Programme : 1340 Development of PTCs Phase II			
KeyOutputPut : 01 Policies, laws, guidelines, plans and strategies			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of teachers retooled	Number	150	0
KeyOutputPut : 72 Government Buildings and Administrative Infrastructure			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of classrooms rehabilitated	Number	0	0
No. of science laboratory blocks rehabilitated	Number	0	0
No. of libraries rehabilitated	Number	0	0
No. of facilities rehabilitated	Number	0	0
No. of facilities constructed	Number	5	0
Sub Programme : 1457 Improvement of Muni and Kaliro National Teachers Colleges			
KeyOutputPut : 01 Policies, laws, guidelines, plans and strategies			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of teachers retooled	Number	10	0
Sub Programme : 1458 Improvement of Secondary Teachers Education- Kabale and Mubende NTCs			
KeyOutputPut : 01 Policies, laws, guidelines, plans and strategies			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of teachers retooled	Number	10	0
Programme : 07 Physical Education and Sports			
Sub Programme : 12 Sports and PE			
KeyOutputPut : 02 Support to National Sports Organisations/Bodies for PES activities			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of national teams supported to participate at international events	Number	5	
KeyOutputPut : 04 Sports Management and Capacity Development			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of sports equipment distributed to education institutions	Number	100	0

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QUARTER 1: Highlights of Vote Performance

KeyOutputPut : 51 Membership to International Sports Associations			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of International Competitions participated in	Number	3	0
KeyOutputPut : 52 Management Oversight for Sports Development (NCS)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of National Sports Associations' facilitated	Number	36	41
No. of National Sports Associations' facilitated	Number		41
Programme : 10 Special Needs Education			
Sub Programme : 06 Special Needs Education and Career Guidance			
KeyOutputPut : 01 Policies, laws, guidelines, plans and strategies			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of schools provided with specialized equipment	Number	40	0
KeyOutputPut : 03 Monitoring and Supervision of Special Needs Facilities			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of Learners identified, assessed and placed	Number	1000	0
KeyOutputPut : 51 Special Needs Education Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of Schools provided with subvention	Number	100	104
Sub Programme : 1308 Development and Improvement of Special Needs Education (SNE)			
KeyOutputPut : 01 Policies, laws, guidelines, plans and strategies			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of schools provided with specialized equipment	Number	40	0
KeyOutputPut : 03 Monitoring and Supervision of Special Needs Facilities			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of Learners identified, assessed and placed	Number	1000	0
Programme : 11 Guidance and Counselling			
Sub Programme : 15 Guidance and Counselling			
KeyOutputPut : 02 Advocacy,Sensitisation and Information Dissemmination			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of Learners placed	Number	700000	00
Programme : 49 Policy, Planning and Support Services			

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QUARTER 1: Highlights of Vote Performance

Sub Programme : 01 Headquarter			
KeyOutPut : 01 Policy, consultation, planning and monitoring services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Strategic Plan in place	Yes/No	Yes	Yes
MPS, BFP, Quarterly performance and annual reports in place	Text	Yes	Yes
Sector Annual Review Report in place	Text	Yes	Yes
No. of SWG and TWG minutes	Number	60	20
KeyOutPut : 03 Ministerial and Top Management Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Procurement Plan in place	Yes/No	Yes	Yes
Final Accounts in place	Yes/No	Yes	Yes
Functional ICT systems	Yes/No	Yes	Yes
Sub Programme : 08 Planning			
KeyOutPut : 01 Policy, consultation, planning and monitoring services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Strategic Plan in place	Yes/No	Yes	Yes
MPS, BFP, Quarterly performance and annual reports in place	Text	Yes	Yes
Sector Annual Review Report in place	Text	Yes	Yes
No. of SWG and TWG minutes	Number	60	20
Sub Programme : 13 Internal Audit			
KeyOutPut : 52 Membership to Accounting Institutions (ACCA)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of Internal Audit reports	Number	3	1
Sub Programme : 16 Human Resource Management Department			
KeyOutPut : 19 Human Resource Management Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Level of absenteeism	Percentage	14%	15%

Performance highlights for the Quarter

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QUARTER 1: Highlights of Vote Performance

Primary Education: Made advance payment of 20% to Fountain Publishers to supply and deliver 530,358 reading books for P.3 and P.4 in English and local languages of Leb Acoli, Leb Lango, Lugbarati, Ng'akarimojong, Lhukonzo, Lusoga, Lusamia, Leb Thur, Kupsapiiny, Lubwisi, Dhu Alur, Kumam, Lumasaba, Rufumbira, Aringati, Lugungu, Luluuli, Pokot, Kakwa and Lugwere. Procured and distributed 600kg egg plants seeds to 50 Schools (*i.e. 2kgms per school*); 1,500 tins of Indian kale sukumawiki to 30 Schools (*i.e. 50 tins per school*); 1,500kgms of maize seeds to 50 Schools (*i.e. 30kgms per school*); 2,500kgms of sorghum seeds to 50 Schools (*i.e. 50kgms per school*); 615.20 packs of 50gms to 30 Schools (*i.e. 20.5 packs per school*); and, 600 litres of pesticides distributed to 30 Schools.

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	25.32	5.44	3.63	21.5%	14.4%	66.8%
<i>Class: Outputs Provided</i>	<i>17.62</i>	<i>3.88</i>	<i>2.44</i>	<i>22.0%</i>	<i>13.8%</i>	<i>62.9%</i>
070101 Policies, laws, guidelines, plans and strategies	2.22	0.54	0.45	24.3%	20.1%	82.9%
070102 Instructional Materials for Primary Schools	14.86	3.22	1.89	21.7%	12.7%	58.6%
070103 Monitoring and Supervision of Primary Schools	0.54	0.11	0.10	21.3%	18.9%	88.8%
<i>Class: Outputs Funded</i>	<i>4.55</i>	<i>0.96</i>	<i>0.91</i>	<i>21.1%</i>	<i>20.0%</i>	<i>94.8%</i>
070153 Primary Teacher Development (PTC's)	4.55	0.96	0.91	21.1%	20.0%	94.8%
<i>Class: Capital Purchases</i>	<i>3.15</i>	<i>0.61</i>	<i>0.29</i>	<i>19.3%</i>	<i>9.1%</i>	<i>47.4%</i>
070172 Government Buildings and Administrative Infrastructure	2.16	0.43	0.27	20.0%	12.7%	63.3%
070177 Purchase of Specialised Machinery and Equipment	0.80	0.16	0.00	20.0%	0.0%	0.0%
070180 Classroom construction and rehabilitation (Primary)	0.19	0.01	0.01	7.8%	7.6%	97.9%
Program 0702 Secondary Education	4.64	1.06	0.44	22.9%	9.5%	41.4%
<i>Class: Outputs Provided</i>	<i>4.60</i>	<i>1.06</i>	<i>0.44</i>	<i>23.1%</i>	<i>9.6%</i>	<i>41.4%</i>
070201 Policies, laws, guidelines plans and strategies	3.88	0.90	0.36	23.3%	9.4%	40.3%
070203 Monitoring and Supervision of Secondary Schools	0.22	0.04	0.02	20.0%	8.2%	41.1%
070204 Training of Secondary Teachers	0.20	0.06	0.01	27.5%	4.2%	15.1%
070205 Monitoring USE Placements in Private Schools	0.31	0.06	0.05	20.0%	16.2%	81.2%
<i>Class: Outputs Funded</i>	<i>0.04</i>	<i>0.00</i>	<i>0.00</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
070251 USE Tuition Support	0.04	0.00	0.00	0.0%	0.0%	0.0%
Program 0704 Higher Education	63.55	14.05	9.87	22.1%	15.5%	70.3%
<i>Class: Outputs Provided</i>	<i>5.21</i>	<i>1.21</i>	<i>0.80</i>	<i>23.3%</i>	<i>15.4%</i>	<i>65.9%</i>
070401 Policies, guidelines to universities and other tertiary institutions	0.63	0.14	0.05	21.7%	8.0%	36.7%
070402 Operational Support for Public Universities	4.58	1.08	0.75	23.5%	16.4%	69.7%
<i>Class: Outputs Funded</i>	<i>50.85</i>	<i>11.34</i>	<i>8.37</i>	<i>22.3%</i>	<i>16.5%</i>	<i>73.8%</i>
070451 Support establishment of constituent colleges and Public Universities	12.27	2.83	0.70	23.1%	5.7%	24.7%
070452 Support to Research Institutions in Public Universities	1.72	0.43	0.19	25.0%	11.2%	44.9%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
070453 Sponsorship Scheme and Staff Development for Masters and Phds	28.26	6.09	6.02	21.6%	21.3%	98.8%
070454 Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)	5.40	1.25	0.77	23.2%	14.3%	61.8%
070455 Operational Support for Public and Private Universities	3.20	0.74	0.69	23.1%	21.5%	93.0%
Class: Capital Purchases	7.50	1.50	0.70	20.0%	9.3%	46.8%
070475 Purchase of Motor Vehicles and Other Transport Equipment	0.50	0.50	0.00	100.0%	0.0%	0.0%
070477 Purchase of Specialised Machinery & Equipment	3.50	0.30	0.00	8.6%	0.0%	0.0%
070480 Construction and Rehabilitation of facilities	3.50	0.70	0.70	20.0%	20.0%	100.0%
Program 0705 Skills Development	72.04	18.30	15.43	25.4%	21.4%	84.3%
Class: Outputs Provided	10.64	2.36	1.70	22.2%	16.0%	72.0%
070501 Policies, laws, guidelines plans and strategies	10.39	2.31	1.65	22.3%	15.9%	71.5%
070502 Training and Capacity Building of BTNET Institutions	0.05	0.01	0.01	20.0%	19.1%	95.5%
070503 Monitoring and Supervision of BTNET Institutions	0.20	0.04	0.04	20.0%	19.7%	98.3%
Class: Outputs Funded	44.49	12.48	12.04	28.1%	27.1%	96.5%
070551 Operational Support to UPPET BTNET Institutions	4.50	1.44	1.36	31.9%	30.2%	94.4%
070552 Assessment and Technical Support for Health Workers and Colleges	16.24	4.25	4.05	26.2%	24.9%	95.2%
070553 Assessment and Profiling of Industrial Skills (DIT, Industrial Training Council)	3.55	0.91	0.89	25.7%	25.0%	97.3%
070554 Operational Support to Government Technical Colleges	20.19	5.88	5.75	29.1%	28.5%	97.8%
Class: Capital Purchases	16.92	3.45	1.68	20.4%	10.0%	48.8%
070573 Roads, Streets and Highways	0.15	0.03	0.03	20.0%	20.0%	100.0%
070575 Purchase of Motor Vehicles and Other Transport Equipment	0.66	0.10	0.00	15.1%	0.0%	0.0%
070576 Purchase of Office and ICT Equipment, including Software	0.05	0.01	0.01	20.0%	20.0%	100.0%
070577 Purchase of Specialised Machinery & Equipment	0.72	0.14	0.14	20.0%	20.0%	100.0%
070578 Purchase of Office and Residential Furniture and Fittings	0.18	0.04	0.02	20.0%	10.9%	54.5%
070580 Construction and rehabilitation of learning facilities (BTEVET)	13.60	2.82	1.26	20.7%	9.2%	44.6%
070582 Construction and rehabilitation of accommodation facilities (BTNET)	1.56	0.31	0.22	20.0%	14.2%	71.2%
Program 0706 Quality and Standards	21.17	5.38	4.69	25.4%	22.1%	87.1%
Class: Outputs Provided	9.37	2.30	1.90	24.5%	20.3%	82.8%
070601 Policies, laws, guidelines, plans and strategies	9.37	2.30	1.90	24.5%	20.3%	82.8%
Class: Outputs Funded	4.66	1.55	1.55	33.3%	33.3%	100.0%
070652 Teacher Training in Multi Disciplinary Areas	1.68	0.56	0.56	33.3%	33.3%	100.0%
070653 Training of Secondary Teachers and Instructors (NTCs)	2.98	0.99	0.99	33.3%	33.3%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	6.46	1.53	1.23	23.7%	19.0%	80.3%
070672 Government Buildings and Administrative Infrastructure	5.97	1.43	1.23	24.0%	20.6%	85.9%
070675 Purchase of Motor Vehicles and Other Transport Equipment	0.50	0.10	0.00	20.0%	0.0%	0.0%
Class: Arrears	0.67	0.00	0.00	0.0%	0.0%	0.0%
070699 Arrears	0.67	0.00	0.00	0.0%	0.0%	0.0%
Program 0707 Physical Education and Sports	34.22	7.94	5.28	23.2%	15.4%	66.5%
Class: Outputs Provided	0.57	0.12	0.07	21.2%	12.1%	57.2%
070701 Policies, Laws, Guidelines and Strategies	0.32	0.07	0.04	22.0%	12.8%	58.1%
070704 Sports Management and Capacity Development	0.24	0.05	0.03	20.0%	11.2%	56.0%
Class: Outputs Funded	19.59	5.35	5.19	27.3%	26.5%	97.1%
070751 Membership to International Sports Associations	0.07	0.01	0.00	20.0%	0.0%	0.0%
070752 Management Oversight for Sports Development (NCS)	19.52	5.33	5.19	27.3%	26.6%	97.3%
Class: Capital Purchases	14.06	2.48	0.02	17.6%	0.2%	0.9%
070772 Government Buildings and Administrative Infrastructure	14.06	2.48	0.02	17.6%	0.2%	0.9%
Program 0710 Special Needs Education	3.40	0.82	0.15	24.1%	4.3%	18.0%
Class: Outputs Provided	1.32	0.45	0.14	33.8%	10.7%	31.7%
071001 Policies, laws, guidelines, plans and strategies	1.03	0.33	0.12	32.0%	11.5%	35.9%
071002 Training	0.14	0.09	0.00	62.5%	0.0%	0.0%
071003 Monitoring and Supervision of Special Needs Facilities	0.16	0.03	0.02	20.0%	15.0%	74.8%
Class: Outputs Funded	0.64	0.16	0.00	24.9%	0.0%	0.0%
071051 Special Needs Education Services	0.64	0.16	0.00	24.9%	0.0%	0.0%
Class: Capital Purchases	1.43	0.21	0.01	14.7%	0.4%	2.9%
071072 Government Buildings and Administrative Infrastructure	1.04	0.13	0.01	12.7%	0.6%	4.6%
071077 Purchase of Specialised Machinery & Equipment	0.30	0.06	0.00	20.0%	0.0%	0.0%
071078 Purchase of Office and Residential Furniture and Fittings	0.10	0.02	0.00	20.0%	0.0%	0.0%
Program 0711 Guidance and Counselling	0.94	0.10	0.04	10.4%	4.0%	38.1%
Class: Outputs Provided	0.46	0.10	0.04	21.4%	8.2%	38.1%
071101 Policies, laws, guidelines, plans and strategies	0.28	0.06	0.00	22.3%	1.5%	6.8%
071102 Advocacy, Sensitisation and Information Dissemination	0.17	0.03	0.03	20.0%	19.0%	95.1%
Class: Outputs Funded	0.48	0.00	0.00	0.0%	0.0%	0.0%
071151 Guidance and Conselling Services	0.48	0.00	0.00	0.0%	0.0%	0.0%
Program 0749 Policy, Planning and Support Services	47.21	11.82	8.36	25.0%	17.7%	70.7%
Class: Outputs Provided	41.28	10.17	7.26	24.6%	17.6%	71.4%
074901 Policy, consultation, planning and monitoring services	27.95	6.98	4.56	25.0%	16.3%	65.3%
074902 Ministry Support Services	5.45	1.28	1.10	23.6%	20.3%	85.9%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
074903 Ministerial and Top Management Services	4.96	1.25	1.16	25.3%	23.3%	92.2%
074904 Education Data and Information Services	1.22	0.20	0.09	16.5%	7.2%	43.8%
074905 Financial Management and Accounting Services	0.48	0.10	0.07	20.8%	15.5%	74.5%
074906 Education Sector Co-ordination and Planning	0.43	0.19	0.15	44.7%	34.0%	76.0%
074919 Human Resource Management Services	0.78	0.16	0.13	20.1%	16.5%	81.9%
Class: Outputs Funded	2.45	1.11	1.10	45.3%	44.9%	99.1%
074951 Support to National Commission for UNESCO Secretariat and other organisations	2.42	1.10	1.10	45.6%	45.4%	99.5%
074952 Membership to Accounting Institutions (ACCA)	0.02	0.00	0.00	20.0%	0.0%	0.0%
Class: Capital Purchases	0.70	0.54	0.00	77.2%	0.6%	0.8%
074975 Purchase of Motor Vehicles and Other Transport Equipment	0.50	0.50	0.00	100.0%	0.0%	0.0%
074976 Purchase of Office and ICT Equipment, including Software	0.04	0.01	0.00	20.0%	0.0%	0.0%
074978 Purchase of Office and Residential Furniture and Fittings	0.16	0.03	0.00	20.0%	2.5%	12.5%
Class: Arrears	2.78	0.00	0.00	0.0%	0.0%	0.0%
074999 Arrears	2.78	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	272.49	64.91	47.89	23.8%	17.6%	73.8%

Table V3.2: 2018/19 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	91.06	21.65	14.79	23.8%	16.2%	68.3%
211101 General Staff Salaries	13.08	3.27	3.00	25.0%	22.9%	91.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4.78	1.20	0.86	25.0%	18.0%	72.1%
211103 Allowances	4.37	1.03	0.84	23.5%	19.2%	81.7%
212101 Social Security Contributions	0.54	0.11	0.04	20.6%	7.8%	37.8%
212102 Pension for General Civil Service	24.80	6.20	4.23	25.0%	17.1%	68.3%
213001 Medical expenses (To employees)	0.02	0.00	0.00	20.0%	8.3%	41.7%
213004 Gratuity Expenses	2.39	0.53	0.02	22.3%	1.0%	4.6%
221001 Advertising and Public Relations	0.53	0.11	0.06	20.4%	11.6%	56.6%
221002 Workshops and Seminars	1.32	0.58	0.37	43.7%	28.1%	64.3%
221003 Staff Training	2.60	0.66	0.52	25.5%	20.0%	78.2%
221006 Commissions and related charges	0.11	0.02	0.02	20.0%	14.8%	74.2%
221007 Books, Periodicals & Newspapers	17.06	3.70	1.99	21.7%	11.6%	53.7%
221008 Computer supplies and Information Technology (IT)	0.20	0.04	0.03	20.0%	17.5%	87.4%
221009 Welfare and Entertainment	0.89	0.19	0.17	21.8%	19.0%	86.9%
221011 Printing, Stationery, Photocopying and Binding	1.12	0.24	0.05	21.3%	4.2%	19.8%
221012 Small Office Equipment	0.18	0.06	0.04	33.0%	20.2%	61.4%
221016 IFMS Recurrent costs	0.01	0.00	0.00	20.0%	0.0%	0.0%
221017 Subscriptions	0.15	0.02	0.00	13.3%	0.0%	0.0%

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221020 IPPS Recurrent Costs	0.03	0.01	0.00	20.0%	0.0%	0.0%
222001 Telecommunications	0.21	0.04	0.01	20.0%	4.9%	24.7%
222002 Postage and Courier	0.02	0.00	0.00	20.0%	6.3%	31.7%
222003 Information and communications technology (ICT)	0.25	0.06	0.02	22.5%	7.9%	35.2%
223002 Rates	0.13	0.03	0.00	25.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.21	0.04	0.00	20.0%	0.0%	0.0%
223004 Guard and Security services	0.17	0.04	0.03	20.5%	19.3%	94.3%
223005 Electricity	0.28	0.07	0.07	25.8%	24.3%	94.3%
223006 Water	0.07	0.01	0.01	20.5%	17.1%	83.2%
223901 Rent – (Produced Assets) to other govt. units	2.70	0.80	0.80	29.6%	29.5%	99.5%
224004 Cleaning and Sanitation	0.00	0.00	0.00	20.0%	0.0%	0.0%
224006 Agricultural Supplies	0.49	0.12	0.12	25.0%	25.0%	100.0%
225001 Consultancy Services- Short term	0.60	0.17	0.15	29.1%	24.2%	83.2%
225002 Consultancy Services- Long-term	0.91	0.13	0.00	14.5%	0.0%	0.0%
227001 Travel inland	5.12	1.12	0.89	21.9%	17.3%	78.9%
227002 Travel abroad	0.32	0.06	0.06	19.2%	17.6%	92.1%
227004 Fuel, Lubricants and Oils	0.73	0.15	0.10	20.8%	14.0%	67.2%
228001 Maintenance - Civil	0.06	0.01	0.00	20.0%	6.2%	30.9%
228002 Maintenance - Vehicles	0.88	0.18	0.16	20.6%	18.2%	88.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.34	0.07	0.04	20.0%	12.7%	63.5%
228004 Maintenance – Other	1.30	0.30	0.08	23.3%	6.4%	27.3%
282103 Scholarships and related costs	2.09	0.25	0.00	12.0%	0.0%	0.0%
282104 Compensation to 3rd Parties	0.00	0.00	0.00	100.0%	100.0%	100.0%
Class: Outputs Funded	127.75	32.96	29.17	25.8%	22.8%	88.5%
262101 Contributions to International Organisations (Current)	1.10	0.22	0.20	20.0%	18.0%	90.2%
263104 Transfers to other govt. Units (Current)	1.40	0.90	0.90	64.3%	64.3%	100.0%
263106 Other Current grants (Current)	117.26	29.94	26.73	25.5%	22.8%	89.3%
263204 Transfers to other govt. Units (Capital)	2.00	0.40	0.00	20.0%	0.0%	0.0%
264101 Contributions to Autonomous Institutions	5.55	1.41	1.34	25.5%	24.1%	94.7%
264102 Contributions to Autonomous Institutions (Wage Subventions)	0.01	0.00	0.00	20.0%	0.0%	0.0%
321440 Other grants	0.43	0.08	0.00	18.8%	0.0%	0.0%
Class: Capital Purchases	50.22	10.31	3.93	20.5%	7.8%	38.2%
281503 Engineering and Design Studies & Plans for capital works	0.30	0.06	0.01	20.0%	3.3%	16.7%
281504 Monitoring, Supervision & Appraisal of capital works	2.47	0.51	0.35	20.6%	14.2%	69.3%
312101 Non-Residential Buildings	35.23	7.00	2.74	19.9%	7.8%	39.2%
312102 Residential Buildings	4.08	0.75	0.62	18.5%	15.3%	82.7%
312103 Roads and Bridges.	0.15	0.03	0.03	20.0%	20.0%	100.0%
312201 Transport Equipment	2.15	1.19	0.00	55.6%	0.0%	0.0%
312202 Machinery and Equipment	5.37	0.67	0.15	12.5%	2.9%	22.9%
312203 Furniture & Fixtures	0.44	0.09	0.02	20.0%	5.3%	26.5%
312213 ICT Equipment	0.04	0.01	0.00	20.0%	0.0%	0.0%

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Class: Arrears	3.45	0.00	0.00	0.0%	0.0%	0.0%
321605 Domestic arrears (Budgeting)	0.71	0.00	0.00	0.0%	0.0%	0.0%
321608 General Public Service Pension arrears (Budgeting)	2.74	0.00	0.00	0.0%	0.0%	0.0%
321617 Salary Arrears (Budgeting)	0.01	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	272.49	64.91	47.89	23.8%	17.6%	73.8%

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	25.32	5.44	3.63	21.5%	14.4%	66.8%
<i>Recurrent SubProgrammes</i>						
02 Basic Education	21.01	4.55	3.13	21.6%	14.9%	68.8%
1296 Uganda Teacher and School Effectiveness Project	1.32	0.30	0.23	22.5%	17.5%	77.6%
1339 Emergency Construction of Primary Schools Phase II	2.99	0.60	0.27	20.0%	9.2%	45.9%
Program 0702 Secondary Education	4.64	1.06	0.44	22.9%	9.5%	41.4%
<i>Recurrent SubProgrammes</i>						
03 Secondary Education	4.00	0.93	0.37	23.1%	9.1%	39.5%
14 Private Schools Department	0.64	0.14	0.07	21.3%	11.6%	54.4%
Program 0704 Higher Education	63.55	14.05	9.87	22.1%	15.5%	70.3%
<i>Recurrent SubProgrammes</i>						
07 Higher Education	49.39	11.06	8.42	22.4%	17.1%	76.2%
<i>Development Projects</i>						
1241 Development of Uganda Petroleum Institute Kigumba	9.50	1.90	0.70	20.0%	7.4%	36.9%
1273 Support to Higher Education, Science & Technology	4.58	1.08	0.75	23.5%	16.4%	69.7%
1491 African Centers of Excellence II	0.09	0.02	0.00	20.9%	0.0%	0.0%
Program 0705 Skills Development	72.04	18.30	15.43	25.4%	21.4%	84.3%
<i>Recurrent SubProgrammes</i>						
05 BTJET	27.20	7.76	7.58	28.5%	27.9%	97.8%
10 NHSTC	16.27	4.26	4.05	26.2%	24.9%	95.2%
11 Dept. Training Institutions	4.74	1.52	1.52	32.1%	32.1%	99.9%
<i>Development Projects</i>						
0942 Development of BTJET	10.62	2.07	0.92	19.5%	8.7%	44.4%
1310 Albertine Region Sustainable Development Project	3.31	0.48	0.11	14.5%	3.2%	22.1%
1338 Skills Development Project	1.45	0.29	0.09	20.0%	6.2%	31.0%
1368 John Kale Institute of Science and Technology (JKIST)	1.82	0.42	0.01	23.2%	0.6%	2.4%
1378 Support to the Implementation of Skilling Uganda Strategy (BTC)	0.40	0.08	0.00	20.0%	0.5%	2.5%
1412 The Technical Vocational Education and Training (TVET-LEAD)	0.59	0.12	0.12	20.0%	20.0%	100.0%
1432 OFID Funded Vocational Project Phase II	5.64	1.30	1.02	23.0%	18.1%	78.9%
Program 0706 Quality and Standards	21.17	5.38	4.69	25.4%	22.1%	87.1%
<i>Recurrent SubProgrammes</i>						
04 Teacher Education	10.15	2.90	2.71	28.5%	26.7%	93.5%

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09 Education Standards Agency	3.69	0.92	0.72	24.9%	19.5%	78.4%
1340 Development of PTCs Phase II	7.15	1.53	1.22	21.4%	17.1%	79.8%
1457 Improvement of Muni and Kaliro National Teachers Colleges	0.12	0.02	0.02	20.0%	20.0%	100.0%
1458 Improvement of Secondary Teachers Education-Kabale and Mubende NTCs	0.06	0.01	0.01	20.0%	17.2%	85.8%
Program 0707 Physical Education and Sports	34.22	7.94	5.28	23.2%	15.4%	66.5%
<i>Recurrent SubProgrammes</i>						
12 Sports and PE	20.02	5.44	5.25	27.2%	26.2%	96.6%
<i>Development Projects</i>						
1369 Akii Bua Olympic Stadium	1.00	0.20	0.01	20.0%	0.5%	2.5%
1370 National High Altitude Training Centre (NHATC)	13.20	2.31	0.02	17.5%	0.2%	1.0%
Program 0710 Special Needs Education	3.40	0.82	0.15	24.1%	4.3%	18.0%
<i>Recurrent SubProgrammes</i>						
06 Special Needs Education and Career Guidance	1.50	0.39	0.13	25.9%	8.6%	33.2%
<i>Development Projects</i>						
1308 Development and Improvement of Special Needs Education (SNE)	1.90	0.43	0.02	22.6%	1.0%	4.3%
Program 0711 Guidance and Counselling	0.94	0.10	0.04	10.4%	4.0%	38.1%
<i>Recurrent SubProgrammes</i>						
15 Guidance and Counselling	0.94	0.10	0.04	10.4%	4.0%	38.1%
Program 0749 Policy, Planning and Support Services	47.21	11.82	8.36	25.0%	17.7%	70.7%
<i>Recurrent SubProgrammes</i>						
01 Headquarter	40.19	9.81	7.32	24.4%	18.2%	74.6%
08 Planning	3.88	0.93	0.69	24.0%	17.8%	74.4%
13 Internal Audit	0.51	0.11	0.07	20.8%	14.8%	71.2%
16 Human Resource Management Department	0.78	0.16	0.13	20.1%	16.5%	81.9%
<i>Development Projects</i>						
1435 Retooling and Capacity Development for Ministry of Education and Sports	1.84	0.82	0.15	44.7%	8.0%	17.9%
Total for Vote	272.49	64.91	47.89	23.8%	17.6%	73.8%

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	47.26	9.66	13.74	20.4%	29.1%	142.2%
<i>Development Projects.</i>						
1296 Uganda Teacher and School Effectiveness Project	47.26	9.66	13.74	20.4%	29.1%	142.2%
Program : 0704 Higher Education	75.09	38.34	38.34	51.1%	51.1%	100.0%
<i>Development Projects.</i>						
1273 Support to Higher Education, Science & Technology	56.70	38.34	38.34	67.6%	67.6%	100.0%
1491 African Centers of Excellence II	18.39	0.00	0.00	0.0%	0.0%	0.0%
Program : 0705 Skills Development	199.61	33.57	9.74	16.8%	4.9%	29.0%
<i>Development Projects.</i>						

Vote:013 Ministry of Education and Sports

QUARTER 1: Highlights of Vote Performance

1310 Albertine Region Sustainable Development Project	48.24	10.04	1.07	20.8%	2.2%	10.7%
1338 Skills Development Project	75.60	15.45	0.59	20.4%	0.8%	3.8%
1378 Support to the Implementation of Skilling Uganda Strategy (BTC)	12.49	0.00	0.00	0.0%	0.0%	76.6%
1412 The Technical Vocational Education and Training (TVET-LEAD)	4.89	0.31	0.31	6.3%	6.3%	100.0%
1432 OFID Funded Vocational Project Phase II	36.49	7.76	7.76	21.3%	21.3%	100.0%
1433 IDB funded Technical and Vocational Education and Training Phase III	21.90	0.00	0.00	0.0%	0.0%	0.0%
Program : 0706 Quality and Standards	14.03	0.15	0.60	1.1%	4.2%	388.2%
<i>Development Projects.</i>						
1457 Improvement of Muni and Kaliro National Teachers Colleges	5.71	0.06	0.37	1.0%	6.5%	652.8%
1458 Improvement of Secondary Teachers Education-Kabale and Mubende NTCs	8.32	0.10	0.23	1.2%	2.7%	232.9%
Grand Total:	335.99	81.73	62.42	24.3%	18.6%	76.4%

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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			
Baseline survey report on violence against children in school printed and disseminated	Produced and presented the baseline survey report on violence against children in schools to Basic Education Working Group.	Item	Spent
Policies and guidelines on gender mainstreaming disseminated and their implementation monitored.	The Gender Unit has and disseminated monitored policies and guidelines on gender mainstreaming disseminated and their implementation through Media advocacy by participation on several Radio and TV programmes over the period. The Unit has also monitoring of implementation of the Social Risk Management Component in 83 schools. A joint monitoring visit for the Irish Aid/UNICEF -GoU Karamoja Programme focusing on quality and equitable education for all children was conducted.	211101 General Staff Salaries	12,488
Improved capacity of education sector departments and institutions to implement HIV and AIDS prevention programs; Effective and well-coordinated HIV response in the education sector at central and district level.	Nil	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	27,283
Senior women and senior male teacher guidelines on their roles and responsibilities developed.	Draft guidelines for Senior Men and Women Teachers (SMWTs) were developed in March 2018. These were then presented to the Gender Technical Working Group for input. The Gender Unit is planning to conduct national consultations on November 9, 2018 after which the guidelines will be presented to the Technical Working Group and Committees for approval. Orientation of the senior women and male teachers will be conducted after the Sector approval processes.	211103 Allowances	59,113
Senior women and male teachers oriented on their roles and responsibilities in 5 regions (West Nile, Central, West, East, and Northern)	Nil	221011 Printing, Stationery, Photocopying and Binding	2,200
Development of guidelines on prevention and management of teenage pregnancy and reentry.	The Gender Unit has reviewed the prevention and management of the teenage pregnancy and re-entry guidelines. A draft copy is in place and has been presented to and endorsed by the Gender in Education Technical Working Group and Inter Sectoral Committee on Violence Against Children in Schools. Conducted national MDD for primary schools in Mbarara District at Mbarara High School where 45 schools participated	222001 Telecommunications	267
National Music, dance and drama for primary Schools conducted	Salaries and allowances were paid to 17 staff. Office imprest was reimbursed to cover operational office expenses.	224006 Agricultural Supplies	123,554
Primary Headteachers and Deputy Headteachers dialogues held in 10 districts. Salaries, lunch, kilometrage, allowances and imprest paid for the departmental staff. 2 members of the department to travel abroad facilitated.	Salaries and allowances were paid to 17 staff. Office imprest was reimbursed to cover operational office expenses.	227001 Travel inland	19,099
Pay office operation costs.		227002 Travel abroad	900
Primary Headteachers and Deputy Headteachers dialogues held in 2 districts. Salaries, lunch, kilometrage, allowances and imprest paid for the departmental staff. 2 members of the department to travel abroad facilitated.		227004 Fuel, Lubricants and Oils	3,952
Pay office operation costs.		228002 Maintenance - Vehicles	5,447
8 district meetings and 8 trainings held with stakeholders on violence against children in school to improve completion and retention rates; G&E issues affecting the Education and Sports sector for 40 participants per district.		228004 Maintenance – Other	800
160 primary schools monitored and support supervised.			
Vegetable, grain and pulse production in Karamoja School gardens; and agro-forestry in Karamoja schools wood lots supported in 7 districts.			
Operations of Karamoja school			

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

programme facilitated and staff paid salaries.	Nil
8820 kgs of peas 3360 kgs of maize 7000 ggobe ,1000 kgs of vegetable,22350 seedlings, 8882 of fruit seedlings, 200 litres of pesticides, 84 spray pumps,700 watering cans, 280 jerrycans, 280 pangas, 1260 hoes & 1 motor cycle for schools in 7 districts	40 Government Primary schools monitored and support supervised. Procured and distributed 600kg egg plants seeds distributed to 50 Schools (i.e. 2kgms per school); 1,500 tins of Indian kale sukumawiki distributed to 30 Schools (I.e. 50 tins per school); 1,500kgms of maize seeds distributed to 50 Schools (i.e. 30kgms per school); 2,500kgms of sorghum seeds distributed to 50 Schools (i.e. 50kgms per school); 615.20 packs of 50gms distributed to 30 Schools (i.e. 20.5 packs per school); and 600 litres of pesticides distributed to 30 Schools.
Gender pedagogy and menstrual hygiene management training for 40 schs per district and support district action plans through training for the districts of Kumi, Butambala, Buikwe, Rubirizi, Mpigi, Soroti, Lwengo and Kyotera.	Procured and distributed 600kg egg plants seeds distributed to 50 Schools (i.e. 2kgms per school); 1,500 tins of Indian kale sukumawiki distributed to 30 Schools (I.e. 50 tins per school); 1,500kgms of maize seeds distributed to 50 Schools (i.e. 30kgms per school); 2,500kgms of sorghum seeds distributed to 50 Schools (i.e. 50kgms per school); 615.20 packs of 50gms distributed to 30 Schools (i.e. 20.5 packs per school); and 600 litres of pesticides distributed to 30 Schools.
ECD centres monitored	Developed a training manual for teachers and other stakeholders on menstrual health management (MHM and awaits printing with the support of Plan International.
ECD policy disseminated	Monitored (75) ECD centres in the districts Lira, Amuru, Alebtong, Apac, Buikwe and Jinja

Reasons for Variation in performance

Additional support was given by plan international
Nil

Orientation of the senior women and male teachers will be conducted after the approval of the guidelines for Senior Men and Women Teachers (SMWTs).

The production of the baseline survey report on Violence Against Children in Schools was moved to Q2

The production of the baseline survey report on Violence Against Children in Schools which is supposed to facilitate the engagement meetings, dialogues and trainings held with stakeholders on Violence Against Children in School was moved to Q2

Total	255,104
Wage Recurrent	39,771
Non Wage Recurrent	215,333
<i>AIA</i>	0

Output: 02 Instructional Materials for Primary Schools

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Safety, accessibility and usage of books enhanced at school level through procurement of simple book storage facilities (bookshelves) for selected 1,310 govt-aided schools	Nil	Item	Spent
Quality of and value for instructional materials ensured through prequalification of Suppliers (Publishers) for P5-P7 textbooks and Local Language Instructional Materials	Prepared bidding documents and carried out pre-bidding activities.	211103 Allowances	2,666
4 regional workshops on the management of textbooks and other Instructional materials held. Small office equipment procured (1 projector, filing cabinets, cutlery)	Nil	221002 Workshops and Seminars	17,430
Delivery, usage, accessibility and management of instructional materials in schools and tertiary institutions monitored. Operational costs of the unit funded.	Verified the supply and delivery of P.4 Integrated Science textbooks to government schools by St. Bernard Publishers Ltd, Social Studies textbooks to government schools by Good Luck Publishers Ltd. and re-verified supply and delivery of P.4 Integrated Science textbooks to government schools by St. Bernard Publishers Ltd in Ntugamo and other districts.	221007 Books, Periodicals & Newspapers	1,842,463
Printing 35,643 copies of P3 and P4 curricula.	Nil	221011 Printing, Stationery, Photocopying and Binding	2,580
288,000 copies of P4 books in the subjects of; CRE, IRE, CAPE1, CAPE2.	Made advance payment of 20% to Fountain Publishers to supply and deliver 288,000 copies of P4 books in the subjects of; CRE, IRE, CAPE1, CAPE2 and printing of 20,000 assorted copies of Instructional Material management books.	222001 Telecommunications	400
Printing of 20,000 assorted copies of Instructional Material management books procured and distributed.	Made advance payment of 20% to Fountain Publishers to supply and deliver 22,935 P.3 Bilingual Dictionaries in Kumam, Leb Acholi, Lusamia Lugwe, Lubwisi, Kupsapiny, Alur, Ruruuli, and Runyoro/ Rutoro	227001 Travel inland	22,597
Procurement of 22,935 Bilingual dictionaries for 10 Local languages	Made advance payment of 20% to Fountain Publishers to supply and deliver 530,358 Reading Books P.3 and P.4 in English and local languages of Leb Acoli, Leb Lango, Lugbarati, Ng'akarimojong, Lhukonzo, Lusoga, Lusamia, Leb Thur, Kupsapiiny, Lubwisi, Dhu Alur, Kumam, Lumasaba, Rufumbira, Aringati, Lugungu, Luluuli, Pokot, Kakwa and Lugwere		
Procurement of 76,000 copies of Pupils Books in Local language	Made advance payment of 20% to Fountain Publishers to supply and deliver 530,358 reading books for P.3 and P.4 in English and local languages of Leb Acoli, Leb Lango, Lugbarati, Ng'akarimojong, Lhukonzo, Lusoga, Lusamia, Leb Thur, Kupsapiiny, Lubwisi, Dhu Alur, Kumam, Lumasaba, Rufumbira, Aringati, Lugungu, Luluuli, Pokot, Kakwa and Lugwere.		
Procurement of 530,358 copies of P3 and P.4 pupils reading books in English & 27 local languages.			

Reasons for Variation in performance

Due to budgetary shortfalls training of selected officers from Central region on the management of textbooks and other instructional materials was not conducted.

Nil

No funds provided for procurement for printing 35,643 copies of P.3 and P.4 curricula during Q1.

No funds provided for procurement of simple book storage facilities (bookshelves) for selected 1,310 govt-aided schools during Q1.

Total	1,888,135
Wage Recurrent	0

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	1,888,135
		AIA	0

Output: 03 Monitoring and Supervision of Primary Schools

	Item	Spent
Community engagement meeting on provision of quality primary education undertaken in Eastern region.	Nil	
40 Government Primary schools monitored and support supervised. WFP activities monitored	40 Government Primary schools monitored and support supervised. 237 out of 287 Schools under the Karamoja School feeding Program monitored: 40 Schools out of 40 in Moroto District; 20 Schools out of 22 in Amudat District; 34 Schools out of 46 in Nakapiripirit District; 28 Schools out of 33 Kotido District; 10 Schools out of 64 in Kabong District; 39 Schools out of 34 in Napak District and 46 Schools out of 48 in Abim District.	
	211103 Allowances	4,143
	221002 Workshops and Seminars	10,033
	227001 Travel inland	63,006

Reasons for Variation in performance

Funds were inadequate to facilitate the monitoring of all schools under the World Food Programme in Karamoja. Sensitization meetings with the community was not undertaken due to budgetary constraints.

Total	77,182
Wage Recurrent	0
Non Wage Recurrent	77,182
AIA	0

Outputs Funded

Output: 53 Primary Teacher Development (PTC's)

	Item	Spent
Teachers SACCO supported. Support supervision and monitoring of recruitment of primary school teachers conducted	Teachers SACCO funds were remitted as planned. Support supervised and monitored recruitment of primary school teachers in 10 Local Governments	
	263106 Other Current grants (Current)	910,000

Reasons for Variation in performance

Nil

Total	910,000
Wage Recurrent	0
Non Wage Recurrent	910,000
AIA	0
Total For SubProgramme	3,130,421
Wage Recurrent	39,771
Non Wage Recurrent	3,090,650
AIA	0

Development Projects

Project: 1296 Uganda Teacher and School Effectiveness Project

Outputs Provided

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

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
500 beneficiary primary schools monitored and support supervised. Field based support and on-job training conducted for 1,000 care givers in 50 districts under ECD community child care program and 3,682 P.3 teachers in 29 districts under Early Grade reading across the country. Run four (4) news paper adverts [¼ a page]. 13 bookshelves with glass door procured for storage of official documents. Electricity bills paid for. Salaries, NSSF and gratuity paid for 15 project staff. Office operational costs paid. Carry out advocacy and awareness of the project activities. Evaluation report on ECD Community Child care programme produced. Draft ECD policy developed.	Conducted support supervision during the 2nd school term (i.e. from 25-July-2018 to 1-Aug-2018) in a total of 343 selected EGR primary schools. Carried out national level monitoring and support supervision of caregivers just before their graduation. Extra primers for P.1, P.2 and P.3 run in New Vision and Daily Monitor newspapers. 7 bookshelves procured and distributed. Electricity bills paid for the months of July, August and September, 2018. Paid salaries, NSSF and gratuity for 15 project staff. Processed funds to facilitate office operations for the months of July, August and September, 2018 The draft ECD policy is in place	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 221001 Advertising and Public Relations 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 223005 Electricity 225001 Consultancy Services- Short term 227001 Travel inland	Spent 753,794 288,433 6,628 90,960 857,597 3,000 28,087 2,213 1,644,860 16,504

Reasons for Variation in performance

Nil

The contract for developing the ECD policy was extended to 31-Dec-2018 to allow for consultations, refinement of documents and approval. Graduated 1,000 caregivers during the month of August 2018

Total	3,692,077
GoU Development	190,678
External Financing	3,501,399
AIA	0

Output: 03 Monitoring and Supervision of Primary Schools

Online inspection reports for 1,000 schools submitted. Proficiency rates for literacy and numeracy for P.3 and P.6 assessed under NAPE. Literacy in English and Local Language assessed for P.1-P.3 under EGRA. 8 Independent verification reports on project disbursement linked indicators produced. 4 Independent verification reports on teacher presence in schools in 29 districts. 5 project vehicles maintained	Nil. The assessment was conducted on proficiency rates for literacy and numeracy for P.3 and P.6. It is anticipated that the report will be produced in Q3 FY 2018/19. Finalized the first independent verification report on teacher presence (DLI7) and time on task in the 29 project districts. Maintained five vehicles during the quarter by servicing and purchase of tyres.	Item 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 1,766,222 1,337,871 3,490 13,683
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Reasons for Variation in performance

Assessors were trained to conduct assessment on proficiency rates for literacy and numeracy for P.3 and P.6.

Inspection is to be conducted during Q2, October-December, 2018.

Nil

Verification report for the six DLIs is expected to be finalized in Q2. The second verification report on teacher presence is also expected to be produced during Q2.

Total	3,121,266
GoU Development	24,726
External Financing	3,096,540
AIA	0

Capital Purchases

Output: 80 Classroom construction and rehabilitation (Primary)

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Completion of construction works for 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) in 83 pri schs. Reports for 3 site supervision meetings per school held. Environmental risks monitoring reports for 83 construction sites produced. Facilitation of clerks of works.	Completed construction of facilities in 36 schools (i.e. 233 classrooms completed) Supervision reports are published online. A construction monitoring matrix is updated monthly. Environmental risk monitoring report for 82 schools produced and circulated. Payment was also made to 83 clerks of work.	Item 281504 Monitoring, Supervision & Appraisal of capital works 312101 Non-Residential Buildings	Spent 424,975 6,694,448

Reasons for Variation in performance

In 27 schools, finalization of fittings and finishes is being implemented. In 20 additional schools, works are at roofing stage. All these schools are expected to be completed by Dec, 2018.
Nil

Total	7,119,423
GoU Development	14,404
External Financing	7,105,019
AIA	0
Total For SubProgramme	13,967,601
GoU Development	229,807
External Financing	13,737,794
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 & rehabilitation conducted. Installation of lightening arrestors monitored. Project coordination unit facilitated Field monitoring visits to 12 beneficiary schools under construction & rehabilitation conducted. Installation of lightening arrestors in 10 districts monitored. Project coordination unit facilitated	Monitored construction works in thirty (30) project primary schools namely; Sam Iga, Kabaale, St. Andrews –Migadde, Katende, Kasaka, Kiwumulo-Kabira, Gwase, Bugaya, Nansololo, Muhindi, Mpumbu, Namulikya, Kidera, Kikunyu, Kabaale, St. Andrews-Migadde, Nankodo, Bulugo, Muterere, Kigandhalo, Idoome, Kawolo, Syanyonja, Nyakisoroza, Murama, Rugarama, Ruzinga, Bukonte and Butiru primary schools.	Item 221011 Printing, Stationery, Photocopying and Binding	Spent 950
	Facilitated the Project coordination Unit with stationery and imprest Facilitated the Project coordination Unit with stationery and imprest.		

Reasons for Variation in performance

Field monitoring visits have not been carried out since no construction works have commenced. Monitoring visits were carried out for construction works rolled over from previous FYs.

Total	950
GoU Development	950

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
Rehabilitation of a 4-Classroom Block, two 5-Stance lined latrine blocks and a 2-Stance lined latrine block at Busaabaga CU Primary School - Lugazi Completion of a 5-Classroom Block and Renovation of a 4-Classroom Block at Lelapala Primary School - Oyam Re-roofing a 3-Classroom Block with minor renovation works and construction of a 2-Classroom Block at Muhindi P/S - Kasese; and Construction of two 2-Classroom Blocks at Kibibi C/U Primary School - Butambala Construction of a 2-Classroom Block, a 2-Stance Lined Latrine Block and two 5-Stance Lined Latrine Blocks with bathrooms/Urinals at Buyobo P/S - Sironko Construction of two 2-Classroom Blocks (Furnished) and Two 5-Stance Lined Latrine Blocks with bathrooms/Urinals at St. Don Bosco P/S - Mityana, Kagongi P/S - Ntungamo, Matyama P/S - Namutumba, Bubuusa P/S - Namutumba and Bulubandi P/S - Iganga Rehabilitation of a 7-Classroom Block with Offices and Store and disposal of Asbestos sheets and a 5-Stance Lined Latrine Block with bathrooms/Urinals at Kinuuka P/S - Lyantonde	Nil Disbursed funds to Lelapala Primary School - Oyam for the completion of a 5-Classroom Block and Renovation of a 4-Classroom Block Nil Disbursed funds to Buyobo P/S - Sironko for the construction of a 2-Classroom Block, a 2-Stance Lined Latrine Block and two 5-Stance Lined Latrine Blocks with bathrooms/Urinals. Disbursed funds to t. Don Bosco P/S - Mityana for the construction of two 2-Classroom Blocks (Furnished) and Two 5-Stance Lined Latrine Blocks with bathrooms/Urinals. Nil	281504 Monitoring, Supervision & Appraisal of capital works 312101 Non-Residential Buildings
		39,100
		234,378

Reasons for Variation in performance

Nil
Procurement not yet finalized therefore, works yet to commence.
The procurement of a contractor to construct a 3-Classroom Block with minor renovation works and construction of a 2-Classroom Block at Muhindi P/S - Kasese has not commenced as the school did not receive the construction funds

Total	273,478
GoU Development	273,478
External Financing	0
AIA	0
Total For SubProgramme	274,428
GoU Development	274,428
External Financing	0
AIA	0

Program: 02 Secondary Education

Recurrent Programmes

Subprogram: 03 Secondary Education

Outputs Provided

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Output: 01 Policies, laws, guidelines plans and strategies			
Transfer & staff deployment conducted & ESC minutes implemented. Processing Boards of Governors, collaborative meetings with Local Government officials & meetings with the executives of Inter religious Council & Foundation facilitated	Facilitated officers to attend ASSHU Regional and annual general meeting in Eastern Region, the education Stakeholder Forum at Kasambya – Mubende, DEOs-DIS meeting in Jinja and the ICT symposium in South Korea.	Item	Spent
National science fair held to promote the teaching of sciences	Nil	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	102,281
National INSET training facilitated.	Carried out 1st routine maintenance between July and September 2018 in 143 Institutions in Central, Western and West Nile Regions in Uganda. Carried out 2nd Routine maintenance visit of 3rd Year maintenance and service contract for solar systems to power computer laboratories in 60 PPEIs. Replaced batteries in 64 Post Primary Education Institutions and carried out follow up inspection. Facilitated operations of the ERT unit. Inspection of 57 Schools in West Nile and Central Region for solar system functionality.	211103 Allowances	148,434
Regional Trainers Interviews conducted. Sub Monitoring of Lesson study; assessment; school lesson observation; popularization of lesson planning carried out in 4 regions	Facilitated National Music, Dance and Drama competitions in Lira held jointly by St. Katherine Girls' SS, Dr. Obote College Boroboro and Uganda Technical College Lira. The competition which involved 3,121 (i.e 2654 Ugandan and 467 Kenyan) students attracted 61 (i.e 41 Ugandan schools and 20 Kenyan schools).	212101 Social Security Contributions	15,686
Maintenance carried out in 560 post primary institutions and for 60 computer laboratories with solar systems. Solar Batteries replaced in 173 post primary institutions and old batteries disposed. Operations of the ERT unit facilitated	Nil	221002 Workshops and Seminars	14,880
Facilitation for National Music, Dance and Drama competitions.	Requisitioned office imprest and paid for 4 sets of News Papers for C/GSS and D/BSE office for the months of July, August and September 2018.	221007 Books, Periodicals & Newspapers	1,500
Lunch and kilometrage allowance paid. Members of Boards of Governors inducted and Headteachers and Deputies trained for the 100 newly grant aided schools.	Paid water and electricity bills for the SESEMAT Centre for the months of July, August and September, 2018.	221009 Welfare and Entertainment	7,599
Provide Office imprest and 4 sets of News Papers for CGSS and DBSE office	Facilitated completion of procurement of 1,104 science text books (i.e. 372 for SESEMAT centres and 732 copies of S1 and S2 teachers' guides) and 20,000 copies of Senior Two Teaching References (i.e. 5,000 Chemistry, 5,000 Physics, 5,000 Biology and 5,000 Mathematics).	223005 Electricity	1,144
Water and electricity bills for the SESEMAT Centre paid	Facilitated procurement of assorted stationery, repair, servicing and maintenance of computers	228004 Maintenance – Other	47,802
19,060 textbooks procured i.e 4765 copies for mathematics; 4765 copies for Physics; 4765 copies for Chemistry; 4765 copies for Biology @ 50,000 per book for 238 UPOLET schools.			
Media adverts run. Assorted stationery and toners procured. Computer repaired, serviced and maintained.			

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Invoice received at the end of the quarter and therefore verification is ongoing.

Schools that needed replacement of batteries were found to be more than planned.

Members of Boards of Governors were not inducted while the Head teachers and Deputies for the 100 newly grant aided schools were not trained due to insufficient funds.

Nil

Science Fair is a one-off activity that shall be held in October

The process of approving proposed Boards of Governors had not been finalized by the time the quarter elapsed

There was nothing that necessitated the running of media adverts. National INSET training and SESEMAT Regional trainers interviews were postponed to Q2. Additionally, lesson observation was not carried out due to insufficient funds. The activity was also postponed to Q2.

Total	339,326
Wage Recurrent	102,281
Non Wage Recurrent	237,045
<i>AIA</i>	0

Output: 03 Monitoring and Supervision of Secondary Schools

	Item	Spent
870 secondary schools supervised and supported of which 784 USE schools and 86 Non USE schools nationally.	Support supervised and monitored 34 secondary schools: Mbale SS, Mbale High School, Jinja College, St. Katherine Girls' SS, Dr. Obote College Boroboro, Mengo SS, Sebei College Tegres, Kyambogo College School, Bubiita SS, Ruhaama SS, Mbarara SS, Ntare School, Bweranyabgi Girls, Kashaka Girls' SS, Kyeizooba Girls' SS, Lake Mburo SS, Nganwa HS, Kitagata SS, Ryakasinga SS, St. Peter's Rwera SS, Bugongi SS, St. Kaggwa SS, Moyo SS, Adjuman SS, Biyaya SS, Kitebi SS, Bishops SS, Mukono High, Kololo SSS, St Marys College Rushoroza, Lango College, Nyakasura School, Kasenyi SS, Tororo Girls School	
2 officers facilitated to travel within EAC, motor vehicles repaired and fuel for town running procured	227001 Travel inland	9,380
	227002 Travel abroad	900
	227004 Fuel, Lubricants and Oils	3,416
	228002 Maintenance - Vehicles	4,605
	Repaired and fueled departmental Motor vehicles.	

Reasons for Variation in performance

Nil

Total	18,301
Wage Recurrent	0
Non Wage Recurrent	18,301
<i>AIA</i>	0

Output: 04 Training of Secondary Teachers

	Item	Spent
6,500 teachers of Science and Mathematics monitored in all the four regions; 105 schools monitored for SESEMAT regional based initiative (SARB); 700 lessons observed; 2,800 stakeholders sensitized on SESEMAT.	211103 Allowances	8,328

Reasons for Variation in performance

Monitoring of 2,166 Science and Mathematics teachers and SARB activities were deferred to Q2.

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	8,328
		Wage Recurrent	0
		Non Wage Recurrent	8,328
		AIA	0
		Total For SubProgramme	365,955
		Wage Recurrent	102,281
		Non Wage Recurrent	263,674
		AIA	0

Recurrent Programmes

Subprogram: 14 Private Schools Department

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

		Item	Spent
Functionality of Boards of Governors monitored in 50 private schools. Data for policy development for provision of private education collected.	Nil	211103 Allowances	14,591
16 staff paid salaries, lunch and kilometrage allowance. Office imprest paid. Supervision of schools with approved boards for functionality carried out.	paid salaries, lunch and kilometrage allowance for 16 staff. Paid office imprest.	221002 Workshops and Seminars	2,088
Office equipment repaired and serviced. Procurement of 1 printer, newspaper, stationery and toner. Procure printing services for license booklets, registration certificates and employment guidelines.	Procured 64, 62, 64, 26 and 49 copies of the New Vision, Bukedde, Daily Monitor, the Observer and the Red pepper respectively.	221007 Books, Periodicals & Newspapers	499
		221009 Welfare and Entertainment	7,217

Reasons for Variation in performance

Nil

Office equipment was not repaired and serviced due to budgetary constraints.

The supervision of schools with approved boards was not carried out due to budgetary shortfalls.

Total	24,394
Wage Recurrent	0
Non Wage Recurrent	24,394
AIA	0

Output: 05 Monitoring USE Placements in Private Schools

		Item	Spent
280 USE/UPOLET and 280 non USE private schools monitored and support supervised.	Monitored and support supervised 51 schools.	227001 Travel inland	42,881
Dissemination of employment guidelines in private schools. Recommendations from DES inspection reports in private schools followed up for compliance.	Nil	227004 Fuel, Lubricants and Oils	2,233
	Repaired, serviced, fueled and provided lubricants for departmental Motor vehicles.	228002 Maintenance - Vehicles	4,560

1 departmental staff facilitated to travel to Rwanda for bench marking.

Procurement of fuel and lubricants for town running. Motor vehicles repaired and serviced.

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Nil
Owing to budget cuts, the plan to support supervise and monitor 140 schools was not feasible. This was revised down to 51 schools.

Total	49,673
Wage Recurrent	0
Non Wage Recurrent	49,673
AIA	0
Total For SubProgramme	74,067
Wage Recurrent	0
Non Wage Recurrent	74,067
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
8 monitoring visits to HEIs conducted in 9 public universities, 2 new universities 8 chartered universities and 20 Other Tertiary Institutions; Graduation and other official ceremonies attended at universities & OTIs	Monitored 3 universities and 2 graduation ceremonies at NTC Kabale and Busitema Universities attended. Another meeting was for the John Kale Institute of Science and Technology.	211103 Allowances 4,698
Departmental Projects (UPIK, JKST)	Nil	221006 Commissions and related charges 10,792
Two staff one pursuing a PhD program and on a Master program supported.	Paid staff consolidated allowances, reimbursed office imprest and reimbursed departmental airtime.	221009 Welfare and Entertainment 3,162
Students on scholarships abroad monitored. Public and Private Universities monitored and support supervised. Operations of the Central Scholarship Committee paid for.	Nil	227001 Travel inland 23,719
Staff salaries, lunch and transport allowance for 16 staff and office imprest paid. Run 10 adverts for scholarship offers from India, China, Egypt, Algeria, Indonesia, and Turkey. Department vehicle fueled and maintained; & stationery and toners procured	227004 Fuel, Lubricants and Oils	228002 Maintenance - Vehicles 4,550
2 computers procured for higher education department.		

Reasons for Variation in performance

Funds were inadequate to run media adverts for scholarships offers and to facilitate the procurement of assorted stationery and tonners.
Nil

Support to two staff pursuing a PhD program and on a Master program, monitoring of students on scholarship abroad, monitoring and support supervision of Public and Private Universities were all not undertakings for Q1.
The procurement of two computers was not initiated due to inadequate funds.

Total	50,302
Wage Recurrent	0
Non Wage Recurrent	50,302
AIA	0

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 51 Support establishment of constituent colleges and Public Universities

		Item	Spent
Operations of Uganda Petroleum Institute Kigumba supported.	Disbursed funds to Uganda Petroleum Institute Kigumba (UPIK) disbursed to cover employee expenses (i.e. Salaries of 3 Academic staff, 15 senior support staff and 45 support staff; NSSF contribution for 63 staff; retention to-up to 9 non-academic staff and 9 academic staff; medical Insurance to 22 eligible staff; and, medical expenses incurred by staff);	263106 Other Current grants (Current)	250,000
Presidential Committee on the Take Over Busoga University supported; Placement of qualifying students of former Busoga University supported. Taskforce for the establishment of a Public University in Busoga supported	administrative expenses (i.e. costs for media adverts for institute programmes and activities; workshops and Seminars for staff both in house and out of the Institute; staffs facilitated to attend distinct and specialized courses both within and outside the country; vacant post at the institute filled and staffs on contract regularized; text books, e-book and newspapers procured; institute Library equipped; computer accessories procured for the Institute; official Entertainments; Institute activities documented, reports produced, filed and others disseminated; bank charge; Institute accreditation to international awarding Institutes status and subscriptions to local Institutions; telecommunication system; postage and courier services; information, web site design and communications technology; security at the Institute; power supply; water bills; students feeding, Uniforms and sanitary materials; professional services; official travel by staff within and outside the country; fuel lubricants and oils; machines, equipment and furniture motor vehicles and generators maintenance; and, Board members allowance and related costs) and development of infrastructure.	264101 Contributions to Autonomous Institutions	450,000
Task force for the establishment of Mountains of Moon as a public university: The Task force of the Karomoja Constituent College of Gulu University supported	Facilitated Presidential Committee to hold three meetings Nil		

Reasons for Variation in performance

Industrial Training allowance to 66 students on government sponsorship paid. Some Security guards were transferred Taskforce for the establishment for the establishment of Mountains of Moon as a public university and Karomoja Constituent College of Gulu University respectively had not yet been formed.
Taskforce for the establishment of a Public University in Busoga has not yet been formed

Total	700,000
Wage Recurrent	0
Non Wage Recurrent	700,000
<i>AIA</i>	0

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Output: 52 Support to Research Institutions in Public Universities

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Top up allowances paid 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 Learning paid. 2 research projects & 4 fact finding projects	Paid top up allowance for 242 students. At the same time, two fact finding missions to Mountains of the Moon and JKIST were funded.	263106 Other Current grants (Current)	193,043
Equipment to support research activities procured	Nil		

Reasons for Variation in performance

Nil

Total	193,043
Wage Recurrent	0
Non Wage Recurrent	193,043
AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Loans advanced for 1,808 undergraduate & 400 diploma students admitted in academic year 2018; 2,954 undergraduate & 200 diploma continuing students paid for. Wages, staff recruitment costs, rent, equipment and operational costs for the HESFEB Paid. 5 airline tickets for students returning home from Cuba at \$4000 per ticket paid; the Uganda India and Algeria attaché facilitated; At least four academic staff for PhD programs supported.	Advanced loans to 3,192 continuing under graduate students and 270 continuing Diploma students respectively. Loans were also advanced to new intake of 1,808 Undergraduate students and 400 Diploma students respectively. Paid for 2 Airline tickets for students returning from Cuba, Uganda's Education Attaches to India and Algeria facilitated.	263106 Other Current grants (Current)	6,020,132

Reasons for Variation in performance

Nil

The students admitted to Masters and PhD programmes will be facilitated during Q2.

Total	6,020,132
Wage Recurrent	0
Non Wage Recurrent	6,020,132
AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Disburse funds to the African Institute for Capacity Development and for the National Council of Higher Education operations. 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.	Paid subscription fees to the African Institute for Capacity Development. Funds disbursed to NCHE to support its operations. Officers were facilitated to conduct JAB admissions. The turn up of 1st year students was also monitored	263106 Other Current grants (Current)	771,966

Reasons for Variation in performance

Nil

The procurement of one desk top computer and a printer was not initiated due to inadequate funds.

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	771,966
		Wage Recurrent	0
		Non Wage Recurrent	771,966
		<i>AIA</i>	0

Output: 55 Operational Support for Public and Private Universities

Operational support to 4 private universities provided (Bishop Stuart University, Nkumba University, Ndejje University and Kumi University)	Paid scholarship grant for 100 Science education students at Kisubi Brothers University. Disbursed funds to Nkumba, Ndejje and Kumi Universities to support infrastructural development	Item	Spent
Preparation of Higher Education White Paper arising out of the Makerere University visitation committee report facilitated	Nil	263106 Other Current grants (Current)	688,667

Reasons for Variation in performance

Bishop Stuart University request for funds to support infrastructural development had not yet been approved by the end of the Quarter. The committee to prepare the Higher Education White Paper arising out of the Makerere University visitation committee report is yet to be appointed.

Total	688,667
Wage Recurrent	0
Non Wage Recurrent	688,667
<i>AIA</i>	0
Total For SubProgramme	8,424,110
Wage Recurrent	0
Non Wage Recurrent	8,424,110
<i>AIA</i>	0

Development Projects

Project: 1241 Development of Uganda Petroleum Institute Kigumba

Outputs Funded

Capital Purchases

Output: 80 Construction and Rehabilitation of facilities

Construction of one classroom block, two dormitory blocks and a computer laboratory at Uganda Petroleum Institute Kigumba	Advanced 30% payment for the Construction of a Male Dormitory block.	Item	Spent
		312101 Non-Residential Buildings	300,000
		312102 Residential Buildings	400,000

Reasons for Variation in performance

Construct one classroom block, computer lab and female Dormitory block

Total	700,000
GoU Development	700,000
External Financing	0
<i>AIA</i>	0
Total For SubProgramme	700,000
GoU Development	700,000
External Financing	0
<i>AIA</i>	0

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Project: 1273 Support to Higher Education, Science & Technology

Outputs Provided

Output: 02 Operational Support for Public Universities

	Item	Spent
2 aide memoires for 2 project supervision missions and 1 project completion report produced. 80 site and 4 project management meetings held. Quarterly monitoring reports for project soft components produced. E-content curriculum developed in the 4 beneficiary institutions. 421 students under the merit based scholarships complete studies. 1,021 additional interns placed under the industrial training programme by UMA. 8 business incubation centres operationalised under PSFU. Eight students (scholarships) trained at International Centre for Tropical Agriculture at Kawanda. Salaries, Gratuity, PAYE and Employers NSSF paid for 17 staff. Assorted stationary and toners, fuel, maintenance services, procured. PCU operational costs paid. 1 report the Scholarship Verification Committee produced. 1 stakeholder workshop conducted. Study for HEST programmes against labour market conducted. Higher Education Strategic plan reviewed. Study for use of ICT as an alternative method of delivery of HEST conducted. 1 advert and 3 newspapers supplements placed; 1000 brochures on HEST achievements printed and distributed (publicise HEST project achievements). Facilities at 8 Institutions handed over and commissioned. Capacity built in science, technology and management for 167 staff in the 8 beneficiary universities and National Council of Higher Education.	<p>Held 15 site meetings at all the 9 Beneficiary Institutions (i.e. categorized as monthly site meetings for the on-going civil works, monthly site meetings for on-going civil works for the Business Incubation Centres-BICs and site meetings for the Supervision Mission of the HEST Project). Held two (02) Project Management Committee Meetings.</p> <p>The Process of developing E-Content (i.e. digitization of curricular/courses of selected courses to make them available online) is ongoing at Uganda Management Institute, MUST and Lira University. Disbursed funds to operationalise incubation centers at Muni and Makerere Universities. Eight students on scholarship continue to receive training at International Center for Tropical Agriculture at Kawanda. Paid salaries, PAYE and Employers NSSF for 17 staff and gratuity for 11 staff paid (i.e. 8 Support Staff and 3 Technical Assistants). Procured assorted stationary and toners, fuel, maintenance services. Submitted the evaluation report for the review of the Higher Education Strategic Plan to MCC for approval. Placed one Addendum for the Supply and Delivery of ICT Equipment under Lot 3C in the New Vision. Handed over facilities completed facilities at Busitema and MUST (Buhoma campus) universities. Disbursed funds to beneficiary institutions to cater for tuition and functional fees and other related costs for 167 staff in the 8 beneficiary universities and National Council of Higher Education.</p>	<p>535,169</p> <p>17,500</p> <p>5,168</p> <p>1,512</p> <p>1,468,098</p> <p>3,000</p> <p>2,000</p> <p>2,400</p> <p>1,369</p> <p>6,134</p> <p>5,000</p> <p>21,435</p> <p>11,750</p> <p>5,478</p> <p>5,379</p> <p>5,390</p>

Reasons for Variation in performance

Nil

The 250 brochures on HEST achievements (i.e. publicize HEST project achievements) were neither printed nor distributed due to budgetary shortfalls.

The process of placing 1,021 interns by UMA to industrial training programmes had commenced but not concluded by the end of the Quarter. Since inception of the initiative, UMA has placed a total of 3,212 interns out of a total of 5,147 who have undergone induction thereby surpassing the Project target of placing 2,000 students. 468 merit-based scholarship beneficiaries (i.e. of which 40.2% are female) are still studying in different Universities

The stakeholder workshop was not conducted due to inadequate funds.

Total 2,096,782

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	749,339
		External Financing	1,347,443
		AIA	0

Capital Purchases

Output: 80 Construction and Rehabilitation of facilities

		Item	Spent
Construction of (1) 4 and 1 (5) levels Central Teaching facility; & rehabilitation of a dairy value chain at Kabanyolo & Laboratories at Makerere University completed. Construction of an administration block at UMI completed. Construction of 2 New blocks 3 level laboratory, lecture block, 3 levels library and computer block; & Rehabilitation of Workshop block at Busitema University completed. Construction of a 2 levels central teaching facility, a Business Incubation Centre, 3 levels central library & 3 levels central multipurpose science laboratory; and Renovation of 8 faculty of Engineering workshops and labs at Kyambogo University completed. 3 levels health science block and Utility block completed at Muni University; 2 levels laboratory for applied sciences, 3 levels library, Business Incubation Centre and Hostel completed at MUBS; Construction of 4 levels multipurpose research block, 2 levels library block, 3 levels Agricultural block & a Business Incubation Centre at Gulu University completed. Construction works monitored, supervised and appraised.	The construction of 1(4) and 1 (5) levels Central Teaching facility & rehabilitation of a dairy value chain at Kabanyolo & Laboratories at Makerere University is estimated at 96%. Meanwhile the administration block at UMI was completed and handed over. The constructions (i.e. of 2 new blocks, 3 level laboratory, lecture block, 3 level library and computer block & Rehabilitation of Workshop block housing the Business Incubation Center) at Busitema University were completed. Completed the construction of a 2 levels central teaching facility, a Business Incubation Centre, 3 levels central library & 3 levels central multipurpose science laboratory; and renovation of 8 faculty of Engineering workshops and labs at Kyambogo University. The 3 levels health science block and utility block at Muni University; and, 2 levels laboratory for applied sciences, 3 levels library, Business Incubation Centre and Hostel completed at MUBS were completed and handed over. The Business Incubation Center at Gulu University was completed and handed over. The original civil works contract (i.e. construction of 4 levels multipurpose research block, 2 levels library block and 3 levels Agricultural block) is estimated at 97% level of completion. Held 15 monitoring, supervision and appraisal meetings at all the 9 Beneficiary Institutions	312101 Non-Residential Buildings	11,496,638

Reasons for Variation in performance

Nil

The delay in completing the 1(4) and 1 (5) levels Central Teaching facility & rehabilitation of a dairy value chain at Kabanyolo & Laboratories at Makerere University was occasioned by the variations and additional works at COVAB BSL2 Laboratory. The expected completion date is Dec 2018.

The extra civil works contract (i.e. the construction of an Engineering Workshop) at Kyambogo University is estimated at 45% level of completion.

Total	11,496,638
GoU Development	0
External Financing	11,496,638
AIA	0

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

	Item	Spent
<p>Non-Formal Training Programme 19,170 candidates assessed, marked and graded under the modular and full UVQF levels. Industrial training council sittings facilitated. Certificates, assessment training packages printed. 4 regional labour scans conducted. Operations of DIT funded. 25,120 candidates assessed, marked and graded under the modular and full UVQF levels. Industrial training council sittings facilitated. Certificates, assessment training packages printed. 4 regional labour scans conducted. Operations of DIT funded. Training of 180 additional assessors and re-training of 4,000 existing Assessors carried out Disseminate & sensitization of the Public on the Uganda Vocational Qualifications Framework 7 new occupations and 3 identified occupations to be upgraded from UVQ level 3 to level 5. Accredit 600 DIT assessment centres. 200 TVET trainers to Competence Based Approaches to Skills Delivery oriented. Enhancement of Occupational Competencies for 150 instructors.</p> <p>Piloting of eight National Vocational Competence Standards.</p>	<p>Formal Training Programme. Assessed, marked and graded 8,728 candidates (Modular: 5,766; Formal 2,723 (Level 1: 1,135; Level 2: 1,459; and; Level 3: 134); Worker's PAS: 227; Road Works Plant Operator: 7 under the modular and full UVQF levels. Paid 3 months retainer to 11 ITC members. Facilitated 1 ITC general meeting and 2 sub committee meetings. Printed and issued 8,728 Certificates and Transcripts for Modular and Formal. Printed 1,011 assessment and training packages for the 10 occupations of Housemaid 1&2; Farmer; Electrician 1&2; Plumber; Horticulture; Brick Layer 1&2; Cook. Conducted 1 labour market scan in the Districts of Kampala; Wakiso; Butambala and Mityana were 5 new occupations (Ginger Plantation Farmer; Traditional Music Instrument Marker; Foundry; Functions Decorator; and Coffin Marker) were identified for profiling. Paid salaries and statutory deductions for 30 DIT contract staff. Facilitated staff development for 27 staff in professional courses of CPA; CIPS; and other courses. Facilitated the finalization of the DIT 3 year strategic plan. Paid office imprest to cater for 54 DIT staff. Paid utilities. Procured assorted stationary. Serviced, maintained and fueled 6 vehicles. Facilitated 6 contracts and Evaluation meetings.</p> <p>Nil Nil Run 3 news paper adverts about UVQF. Printed and distributed 100 magazines. Held 3 press conferences on UVQF and progression. Held sensitization meetings with Juwakali trainees in Katwe; PSFU; NWSC; and, Kiira Motors. Identified 5 new occupations in Ginger Plantation Farmer; Traditional Music Instrument Marker; Foundry; Functions Decorator; and Coffin Marker for profiling. Identified 2 occupation of Carpenter and joinery and beautician for reviewing to meet the current demands in the world of work. Accredited 150 DIT assessment centres. Enhancement occupational Competencies</p>	<p>264101 Contributions to Autonomous Institutions 887,679</p>

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

of 51 instructors in ATP use and CBET approaches.

Developed 72 industry led assessment instruments (60 theory and 12 performance) for the occupation of Herbalist UVQF Levels 1-3.

Held 1 stakeholders meeting to define the name and progression levels for hair dresser.

Conducted 1 occupational profile workshop to develop 8 duties (5 core and 3 generic) for hair dresser.

Enhancement occupational Competencies of 51 instructors in ATP use and CBET approaches.

Reasons for Variation in performance

Developed 282 assessment instruments (Level 1: 110; Level 2: 132; and Level 3: 40) for Formal Assessment in 28 occupations (i.e. Art & Design; Cook; Plumber; Farmer; Auto-Electrician; Domestic Meter; Tailor; Welder). Developed 334 assessment instrument for modular assessment in 38 occupations (i.e. Baker; Brick Layer; Decorator; Cook; Farmer; Plumber; Tailor; Weaver; Jerry Maker; Bead Maker; Hair Dresser; Organ Player; Leather Designer; Food Processor; Counselor; Candle Maker; Envelope Marker; Coffee; and Beverage Grower e.t.c). Moderated 543 assessment instruments (282 for formal and 261 for non-formal) for performance and theory in 38 occupations under non-formal and 28 occupations under formal (i.e. Art & Design; Cook; Plumber; Farmer; Auto-Electrician; Domestic Meter; Domestic Electrician; Tailor; Welder; Potter; Power Line; Leather Designer; Computer Applications e.t.c).

More candidates registered for assessment.

More candidates registered for the training programme.

More instructors sought for training.

Nil

Nil

Training of additional assessors and re-training of existing Assessors is earmarked for Q4.

Total	887,679
Wage Recurrent	0
Non Wage Recurrent	887,679
<i>AIA</i>	0

Output: 54 Operational Support to Government Technical Colleges

Competence Based Education and Training (CBET) conducted by UBTEB.	Conducted Competence Based Education and Training (CBET) by UBTEB.	Item	Spent
Training with production through provision of instructional materials to 32 BTVET institutions conducted.	Paid capitation grants, examination fees for 400 students in both UTCs & UCCs and 2, 778 students under non-formal skills training.	263106 Other Current grants (Current)	5,749,687
Capitation grants, examination fees paid for 1,600 students in both UTCs & UCCs and 11,111 students under non formal skills training .	Nil		
CBET assessment of instructors, managers & UVQF qualifications awards Assessment & certification Conducted by UBTEB.			
CBET examinations and assessments for 85,7800 candidates for both semester I & II in 474 examination centres enhanced.			
Examination information Management System enhanced.			

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

CBET assessment of instructors, managers & UVQF qualifications awards Assessment & certification by UBTEB to be conducted in Q2.
Nil

Total	5,749,687
Wage Recurrent	0
Non Wage Recurrent	5,749,687
AIA	0
Total For SubProgramme	7,583,397
Wage Recurrent	764,717
Non Wage Recurrent	6,818,680
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 Supervisory visits conducted.	Licensed 13 health training institutions (i.e. Evelyn School of Nursing, Science institute of technology, Bugema institute of health Science, Kampala school of science and technology, Tropical institute of allied health science, Biomedical international health science, Hanna international institute of health science, Jerusalem institute of health sciences, Lira, Kampala institute of health Professions, Vine Paramedical school, St. Francis school of health sciences Mukono, Koboko institute of health science, St Elizabeth's IHP Mukono) and provided 07 nursing and midwifery schools with examination centres.	Item 211103 Allowances	Spent 4,120
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Reasons for Variation in performance

Supervisory visits not conducted due to budgetary constraints.

Total	4,120
Wage Recurrent	0
Non Wage Recurrent	4,120
AIA	0

Outputs Funded

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

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
12,000 candidates examined for both diploma and certificate programmes in health allied professionals.	Nil	Item	Spent
36430 Candidates examined for UNMEB	Nil	263106 Other Current grants (Current)	4,047,296
Examination preparation for both diploma and certificate programmes in nursing and midwifery	Paid capitation grants for 253 students of Hoima nursing school.		
State finals and continuing students' assessments in allied health programs for students conducted.	Carried out verification of nursing and midwifery students in 89 institutions and verified 12,237 students out of which 12,052 were qualified for training in nursing and midwifery courses.		
State finals and promotional assessments in Nurses and midwifery programs for 9,826 and 25,773 students respectively conducted. Training of examiners in CBET assessment conducted.			
Capitation grants for 253 students Hoima nursing school paid .			
Interviews and verification of nurses in 11 centres (Mulago, Jinja, Mbale, Arua, Mbarara, Moroto, Kotido, Lira, Hoima and Kabale) conducted.			

Reasons for Variation in performance

Exams are conduct in two sets i.e. Oct/Nov and May/June.
Nil

Total	4,047,296
Wage Recurrent	0
Non Wage Recurrent	4,047,296
AIA	0
Total For SubProgramme	4,051,416
Wage Recurrent	0
Non Wage Recurrent	4,051,416
AIA	0

Recurrent Programmes

Subprogram: 11 Dept. Training Institutions

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

167 BTVET staff in Department Training institutions paid salaries. Departmental Training institutions monitored and support supervised.	Paid salaries for 167 BTVET staff in Department Training institutions.	Item	Spent
		211101 General Staff Salaries	161,034
	Monitored and support supervised Uganda Coop Tororo, Kigumba Coop College, Institute of survey and land management	211103 Allowances	4,783

Reasons for Variation in performance

Nil

Total	165,817
Wage Recurrent	161,034
Non Wage Recurrent	4,783

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Outputs Funded

Output: 51 Operational Support to UPPET BTVET Institutions

	Item	Spent
Training for 360 trainees in various CBET activities at Nakawa, Lugogo and Jinja VTI conducted.	263106 Other Current grants (Current)	1,357,667
Capitation grants, industrial attachment and assessment fees for 1,630 students in UCC Kigumba, Nsamizi Social Devt Institute, Inst of Survey and land Management, Tororo cooperative college, Jinja VTI, Lugogo VTI, Ntinda VTI (KOICA) and Nakawa VTI paid.	Paid capitation grants, industrial attachment and assessment fees for 1,630 students in UCC Kigumba, Nsamizi Social Devt Institute, Inst of Survey and land Management, Tororo cooperative college, Jinja VTI, Lugogo VTI, Ntinda VTI (KOICA) and Nakawa VTI.	
Total		1,357,667
	Wage Recurrent	0
	Non Wage Recurrent	1,357,667
	AIA	0
Total For SubProgramme		1,523,484
	Wage Recurrent	161,034
	Non Wage Recurrent	1,362,450
	AIA	0

Development Projects

Project: 0942 Development of BTVET

Outputs Provided

Output: 02 Training and Capacity Building of BTVET Institutions

	Item	Spent
Venue, Transport, materials, meals and expertise paid for the training of 146 personnel 40 skills trainers retooled in modern systems.	221003 Staff Training	6,860
Trained 10 skills trainers in modern systems		

Reasons for Variation in performance

The scope was revised to 10 due to budgetary constraints.

Total	6,860
GoU Development	6,860
External Financing	0
AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Spent
Assorted tools and equipment for UCC Soroti, Kasodo, UTC Elgon, UCC Kabale and UTC Kichwamba procured.	312202 Machinery and Equipment	143,600
Equipment for Bukooli T.S, Mbale C.P, Rutunku C.P and Apac T.S procured.	Procured assorted tools and equipment at UTC Kichwamba for different Engineering tradesNil	

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Nil

Total	143,600
GoU Development	143,600
External Financing	0
AIA	0

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

Pay outstanding certificates of rehabilitation works at Gulu School of clinical Officers and a classroom block at Tororo co-operative college	Completion of a storied classroom and administration Block at Bukooli Technical School.	Completion of Bamunanika T.I, Epel T.I, Kiruhura T.I, UCC Aduku and UTC Bushenyi	Site meetings held. On going construction works monitored.	Draft policy of education environment in place.	Ongoing contract for Engineer Kauliza Kasadha T.I paid; Construction of Kaabong T.I, Mucwiny T.I, Nakapiripirit T.I and Eriya Kategaya T.I continued. Construction works for Prof. Dan Nabudeere Memorial Technical Institute commenced.	Nil	Disbursed funds to Bukooli Technical School to continue with construction of a storied classroom and an administration Block.	The construction works at Kiruhura Technical institute are at substructure level for all the facilities (i.e a mechanical workshop, library, kitchen, two 5 stance latrine blocks, and two 2 stance latrine blocks). The works at Aduku UCC are estimated at 80% level of completion, currently carrying out painting works, the septic tank is also being constructed. Meanwhile, the status of construction works at Bushenyi UCC is second floor suspended slab, columns and staircases cast.	Monitored and held site meetings at Arua SCN; Kabale SCN; Hoima SNM; and Butabika SPN.	Nil	Commenced construction works at Kauliza Kasadha T.I; Kaabong T.I; Mucwiny T.I, Nakapiripirit T.I and Eriya Kategaya T.I	Item	Spent
												281504 Monitoring, Supervision & Appraisal of capital works	35,582
												312101 Non-Residential Buildings	512,287

Reasons for Variation in performance

Construction works for Prof. Dan Nabudeere Memorial Technical Institute did not commence as the Ministry decided to focus on completing ongoing works in other institutes.

Due to budgetary constraints no funds were disbursed to pay outstanding certificates of rehabilitation works at Gulu School of clinical Officers and a classroom block at Tororo co-operative college.

Due to budgetary shortfalls, funds were not provided for the construction of works at Bamunanika and Epel Technical Institutes

Nil

Total	547,869
GoU Development	547,869
External Financing	0
AIA	0

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

Completion of a hostel at Arua School of Comprehensive nursing. Construction of a storied girls hostel at Hoima School of nursing.	Construction of a dormitory at Lake Katwe Technical Institute	Construction of a girls dormitory at Rutunku CP and Apac Technical School each with a capacity of 150 students.	Disbursed funds to Arua School of Comprehensive nursing for the completion of a hostel.	Nil	Item	Spent
					312102 Residential Buildings	222,496

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Total	222,496
GoU Development	222,496
External Financing	0
AIA	0
Total For SubProgramme	920,825
GoU Development	920,825
External Financing	0
AIA	0

Development Projects

Project: 1310 Albertine Region Sustainable Development Project

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

	Item	Spent
Sensitisation of stakeholders on skilling Uganda carried out in the Albertine region. Staff trained on in skilling Uganda. Three (3) Bids evaluated, twelve (12) meetings for oil and Gas sector skills council and Eight (8) Project Technical meetings held. 400 learners sponsored in oil and gas. Quarterly reports by Bursary Management committee submitted. Inception report and revised institutional development plan for UPIK and Kichwamba produced, recommendations for civil works for upgrading or refurbishment of classroom and workshops in place. Salaries, NSSF and gratuity paid for 9 project staff. Advertise for contractors. Operations of PCU unit funded. Review of occupation standards and re-assessment of skills gap in the oil and gas sector conducted.	The Sensitization of stakeholders on Skilling Uganda in the Albertine region was to take place after the Validation of the Needs Assessment Report. However, the validation of the needs assessment report was to take place for 26th October 2018. 2 Project Technical meetings held at UPIK on 16th October 2018 and at the MoES on 18th October 2018. Nil Salaries and NSSF paid for 8 project staff (Project Coordinator, Deputy project coordinator, procurement Specialist, Liaison Officer, Project Secretary, 2 Office attendants). Operations of the PCU funded for 3 months (i.e July, August and September, 2018) 8,500 Occupational Standard for Oil and Gas produced.	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 196,860 212101 Social Security Contributions 2,047 212201 Social Security Contributions 21,670 213004 Gratuity Expenses 1,476 221009 Welfare and Entertainment 3,000 222003 Information and communications technology (ICT) 2,861 225002 Consultancy Services- Long-term 938,899 227002 Travel abroad 8,000 228002 Maintenance - Vehicles 5,000

Reasons for Variation in performance

Nil

The final design to facilitate the development of Bid document was not finalized by the end of Q1 hence no adverts could be run. The inception report for UPIK, Institutional Development Plan for UTC Kichwamba and the infrastructure Report for UPIK and UTC Kichwamba have not yet been invoiced by the respective twinning institutions

Total	1,179,812
GoU Development	105,940
External Financing	1,073,872
AIA	0

Outputs Funded

Capital Purchases

Total For SubProgramme	1,179,812
GoU Development	105,940
External Financing	1,073,872

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project: 1338 Skills Development Project

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

Salaries, NSSF and gratuity for 7 staff paid. Thirteen (13) Bids evaluated, twelve (12) meetings for the sector skills councils and Twelve (12) Project Technical meetings held. Project operational costs paid. Revised institutional development plan for the proposed Centres of Excellence & VTIs produced, recommendations for civil works for upgrading or refurbishment of classroom and workshops and final CBT curriculum in the Selected Trades prepared. Assorted small equipment including; Shedders, laptops printers, tape measure, calculator & water dispensers procured. Monthly Project briefs, Newsletters and books prepared and printed. Review occupation standards and re-assess skills gaps in the fields of Manufacturing, construction, Agriculture and Tourism sector. At least Six adverts placed in the Newspaper, four Newspaper pull-out produced, assorted publicity materials produced and a radio talk show attended. Stakeholders sensitized through workshops on the project activities.	Salaries and NSSF were paid to 6 staff (i.e. M&E Specialist, Communication Specialist, Financial Management Specialist, Quantity Surveyor and procurement Assistant); 3 Sector Skills Council Meetings held at PCU –Rwenzori Courts; and, Operations of the PCU funded for 3 months (i.e. July, August and September, 2018) One (01) revised institutional development plan for UTC Lira is in place Procured assorted small equipment 9 Occupational Standards were reviewed (i.e 6 Occupational Standards for programmes in UTC Bushenyi and 3 Occupational Standards for programmes in Bukalasa). The reviews were undertaken in conjunction with invited CEOs of companies with the VTIS and other stakeholders. Nil	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	201,552
		211103 Allowances	7,600
		212201 Social Security Contributions	35,535
		213004 Gratuity Expenses	39,915
		221001 Advertising and Public Relations	294
		221002 Workshops and Seminars	115,239
		221007 Books, Periodicals & Newspapers	34,054
		221009 Welfare and Entertainment	6,512
		221011 Printing, Stationery, Photocopying and Binding	12,175
		221012 Small Office Equipment	3,768
		222001 Telecommunications	5,600
		223005 Electricity	18,000
		225001 Consultancy Services- Short term	100,227
		227002 Travel abroad	16,000
		227004 Fuel, Lubricants and Oils	13,900
		228002 Maintenance - Vehicles	2,400

Reasons for Variation in performance

By the end of Q1, the institutional Development Plan had not yet been invoiced by the Twinning Institution Nil

Occupational standards for other two institutes (i.e. Elgon and Lira UTCs) were not ready for validation by end of Q1

One Specialist opted out of the projects by Q1.

Project activities will be publicized monthly effective Q3 FY18-19

Total	612,771
GoU Development	89,903
External Financing	522,868
AIA	0

Outputs Funded

Capital Purchases

Total For SubProgramme	684,552
GoU Development	89,903
External Financing	594,649
AIA	0

Development Projects

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

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 01 Policies, laws, guidelines plans and strategies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Salary, Gratuity and NSSF paid for 1 project contract staff. 6 Site meetings attended and reports prepared. 4 Project implementation Steering committee meetings held	Paid Salary, Gratuity and NSSF for 1 project contract staff. Held 1 site meetings and 1 project implementation steering committee meeting. facilitated PCU operations. Procured one printer.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,085
The PCU operations facilitated. 2 laptops, 1 desktop, 1 colour printer procured. Newspaper Adverts run.		221011 Printing, Stationery, Photocopying and Binding	2,000

Reasons for Variation in performance

Nil

Procurement of a desktop and printer were deferred to Q2.

Newspaper Adverts to be run when procuring a contractor for civil works.

Total	6,085
GoU Development	6,085
External Financing	0
AIA	0

Capital Purchases

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Quality of work – monthly supervision reports submitted by consultant. Commence construction of 2 floors of the Tourism and Hotel Mgt faculty with provision for an admin office and library; and fencing of site in Kisoro District.	Nil	281504 Monitoring, Supervision & Appraisal of capital works	4,085

Reasons for Variation in performance

Construction works are yet to commence.

Contractor yet to be procured.

Total	4,085
GoU Development	4,085
External Financing	0
AIA	0
Total For SubProgramme	10,170
GoU Development	10,170
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

Vote:013 Ministry of Education and Sports

QUARTER 1: 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
Develop initiatives for improved training provision and access to training (SDFQuality of internships improved in the 5 VTIsThe implementation of Skilling Uganda strategy at national level supported.PSDF designed and operatedThe establishment of Coordination structures at district level supported.	The SDF 1st call grants were closed (i.e. five applicants were awarded grants). Generated a list of livelihood actors and validated the skills needs data collected to inform instant trainings. Conducted capacity building workshop for 13 grantees in financial management & report writing and procurement; attendance was 42 (14 Female & 28 Male) Finalized the industrial Training review report for the VTIs.NilContinued to manage and facilitate streamlining of appraisal process of SDF applications (including grant agreements); gradually rolled out and managed voucher scheme for instant trainings; and, conducted organizational assessment for fully fledged proposals of 2nd Albertine and Rwenzori call.Nil	Item 211103 Allowances 221002 Workshops and Seminars 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term	Spent 2,000 38 916 82

Reasons for Variation in performance

Nil

Supported the Tourism & Hospitality SSC to apply to VET tool box for technical and advisory services to strengthen and operationalize the Council. Designed and launched media advertisements about the T&H SSC in Monitor and News vision for information and visibility about the council for Tourism day

The Government position changed from the Skills Development Authority to a TVET council.

Total	3,036
GoU Development	2,000
External Financing	1,036
AIA	0

Output: 03 Monitoring and Supervision of BTVEET Institutions

Pilot Skills Development Fund towards TVET Council monitored and capitalized. Digitalized tracer studies and employer surveys for the partner VTIs in priority trades followed up.	Monitored the pilot SDF and Tracer studies in 5 beneficiary institutions. Conducted a training for the tracer study VTI focal persons on the use of KOBO collect tool.	Item 221002 Workshops and Seminars 227001 Travel inland	Spent 17 1
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Reasons for Variation in performance

Nil

Total	18
GoU Development	0
External Financing	18
AIA	0

Capital Purchases

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

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Construction of facilities at 5 beneficiary institutions namely. UTC Kyema (Masindi), Kasese Youth Polytechnic (Kasese), St. Josephs Virika VTI (Fort portal), St. Simon Peter VTI & Millennium Business School (Hoima) commenced.	All the sites were handed over to the contractor in July, 2018.	Item 312101 Non-Residential Buildings	Spent 418
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Reasons for Variation in performance

No certificates to warrant payment by the end of Q1

Total	418
GoU Development	0
External Financing	418
AIA	0
Total For SubProgramme	4,082
GoU Development	2,000
External Financing	2,082
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

4 instructors trained abroad. 8 instructors trained locally. 70 instructors from new BTNET trained in skills through exchange programme. 4 Public Private Partnership working group meetings and 2 Joint Coordination Committee meetings held. 4 sessions of project monitoring held. Assessment tools for new diploma course completed.	Trained 3 instructors in Japan (i.e. 1 in Electrical Electronics Engineering and 2 in HR for young leaders); 2 instructors at Toyota Uganda; and, 18 instructors of Iganga TI institute in ICT skills at Iganga TI. Monitored the training of instructors in Iganga TI.	Item 221002 Workshops and Seminars 221003 Staff Training	Spent 41,614 5,096
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Reasons for Variation in performance

Assessment tool development conducted-completion extended to 2nd quarter due to busy work schedules of staff; 1 PP workshop and 1 JCC meeting to be held in quarter 2.

JICA gave the institute an offer to train 2 additional instructors, however, it had to bear the cost of their travel.

Total	46,710
GoU Development	17,696
External Financing	29,014
AIA	0

Capital Purchases

Output: 73 Roads, Streets and Highways

Construction of roads in Nakawa Vocational Training Institution continued (Phase II 2,630M2 of road through the workshop)	Signed a contract for the construction of roads in Nakawa Vocational Training Institution continued (Phase II 2,630M2 of road through the workshop)	Item 312103 Roads and Bridges.	Spent 30,000
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Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Funds committed towards construction of roads in Nakawa Vocational Training Institution continued (Phase II 2,630M2 of road through the workshop).

Construction to commence in Q2 after site hand over.

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

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

10 desktop computers, 8 laptops, 2 photocopiers, 2 scanners and 2 printers procured to enhance skills training for instructors and trainees.	Issued request for quotations to supply 5 desktop computers and 4 laptops.	Item	Spent
		312202 Machinery and Equipment	10,800

Reasons for Variation in performance

Funds were committed for procurement of 5 desktop computers and 4 laptops.

Total	10,800
GoU Development	10,800
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Assorted furniture procured for the dinning hall and motor vehicle workshop at NVTI	Procured assorted furniture for the dinning hall at Nakawa VTI.	Item	Spent
		312203 Furniture & Fixtures	19,200

Reasons for Variation in performance

Assorted furniture for the dinning motor vehicle workshop at NVTI to be procured after construction is complete.

Total	19,200
GoU Development	19,200
External Financing	0
AIA	0

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

Construction works for the Motor Vehicle workshop completed. Construction works for the Electricity workshop commenced at Nakawa VTI. Extra works for the dinning hall paid for. Engineering designs for the electricity workshop developed at Nakawa NVTI. Construction works monitored and supervised	Commenced construction of motor vehicle workshop started (i.e diversion and expansion of drainage system) Paid fully for the extra works for the dinning hall.	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	10,000
		281504 Monitoring, Supervision & Appraisal of capital works	10,000
		312101 Non-Residential Buildings	298,955

Reasons for Variation in performance

Funds were inadequate to procure a consultancy to develop engineering designs for the electricity workshop.

Construction works began towards the end of Q1, thus no rational for monitoring.

The procurement of a contractor to develop engineering designs for the electricity workshop was not undertaken due to insufficient funds

Total	318,955
GoU Development	40,000
External Financing	278,955

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		Total For SubProgramme	425,666
		GoU Development	117,696
		External Financing	307,970
		AIA	0

Development Projects

Project: 1432 OFID Funded Vocational Project Phase II

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

Procurement of textbooks for technical institutions. Assorted stationery, small office equipment, postage, courier, motor vehicle repair and telecommunication services procured. Contract staff salaries, gratuity, NSSF and medical insurance for project coordination unit staff paid.	NilPaid for vehicle repair, servicing, fuel, telecommunications services (UTL Airtime Land line). Paid salaries for 3 contract staff; gratuity for 2 contract staff and NSSF, PAYE and LST for 8 contract staff.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	328,648
		212101 Social Security Contributions	17,841
		221007 Books, Periodicals & Newspapers	17,297
		221009 Welfare and Entertainment	3,000
		222001 Telecommunications	600
		228002 Maintenance - Vehicles	4,000

Reasons for Variation in performance

Funds for procurement of assorted stationery, small office equipment, postage and courier services were inadequate. The donor is yet to allocate funds towards the procurement of textbooks for technical institutions.

Total	371,387
GoU Development	354,090
External Financing	17,297
AIA	0

Output: 02 Training and Capacity Building of BTVET Institutions

Capacity built for tutors and instructors in Nil BTVET institutions.	Item	Spent
	221003 Staff Training	2,500

Reasons for Variation in performance

Capacity built for tutors and instructors in BTVET institutions will commence after a comprehensive training needs assessment has taken place.

Total	2,500
GoU Development	2,500
External Financing	0
AIA	0

Capital Purchases

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

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Project sites handed over, monitored and supervised. Monitoring reports produced. Minutes of project site meetings produced.	Nil	Item	Spent
Expansion and rehabilitation of 9 technical institutions (Buhimba T.I, Nakasongola T.I, Kilak T.I, Lokopio Hills T.I, Namataba T.I, Namutumba T.I, Nawanyago T.I, Ogoi T.I & Lwengo T.I)	Developed BoQs to facilitate procurement of contractors to build facilities at the technical institutes.	281504 Monitoring, Supervision & Appraisal of capital works	6,150
		312101 Non-Residential Buildings	4,648,365
Reasons for Variation in performance			
Funds were utilized to undertake monitoring at Ahmed Seguya; Bukedea; Adjumani; Lyantonde; and Bukomero TIs. Handover, monitoring and supervision of sites did not take place because procurement of contractors had not been finalized.			
		Total	4,654,515
		GoU Development	665,888
		External Financing	3,988,627
		AIA	0
		Total For SubProgramme	8,784,038
		GoU Development	1,022,478
		External Financing	7,761,560
		AIA	0

Program: 06 Quality and Standards

Recurrent Programmes

Subprogram: 04 Teacher Education

Outputs Provided

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

Support supervision for 20 institutions and colleges carried out.	Monitored and support supervised 25 TIET institutions.	Item	Spent
Government White Paper reviewed.	Nil	211101 General Staff Salaries	1,101,543
4 retreats held	Nil	211103 Allowances	6,641
200 conducting centres for PTCs monitored.	Paid 18 TIET staff members lunch and Kilometerage allowances.	221002 Workshops and Seminars	19,241
Lunch and kilometrage allowances paid to 18 staff of the TIET department.	Office imprest was reimbursed, 2 vehicles and 1 motorcycle provided with fuel	221009 Welfare and Entertainment	368
Staff salaries paid to 21 TIET staff, 21 mulago health tutors, 51 Abilonino NIC and 422 NTC staff.		221011 Printing, Stationery, Photocopying and Binding	202
Text books and teaching materials to TIET institutions procured. Office imprest, fuel for town running, telecommunications and vehicle maintenance services procured.		227001 Travel inland	20,882
		227004 Fuel, Lubricants and Oils	2,833
		228002 Maintenance - Vehicles	4,550

Reasons for Variation in performance

Funds are still being accumulated to facilitate the procurement of 120,000 copies of PTE curriculum books. It was deemed necessary to monitor and support supervise a bigger number of TIET institutions than had initially been planned.

Nil

Total	1,156,259
Wage Recurrent	1,101,543
Non Wage Recurrent	54,716

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
			AIA 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 for 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.	Item 263106 Other Current grants (Current)	Spent 559,666
Reasons for Variation in performance Nil			
Total			559,666
Wage Recurrent			0
Non Wage Recurrent			559,666
AIA			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 National Teachers Colleges paid.	Paid industrial training for 200 students at Abilonino NIC; disbursed subvention grants to Mulago Health Tutors College and capitation grants to 5 National Teachers Colleges.	Item 263106 Other Current grants (Current)	Spent 993,837
Reasons for Variation in performance Nil			
Total			993,837
Wage Recurrent			0
Non Wage Recurrent			993,837
AIA			0
Total For SubProgramme			2,709,761
Wage Recurrent			1,101,543
Non Wage Recurrent			1,608,218
AIA			0

Recurrent Programmes

Subprogram: 09 Education Standards Agency

Outputs Provided

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

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Inspection of 2,600 Secondary, 600 BTVET Institutions, 60 PTCs, 5 NTCs and 70 Nursery Training Institutions conducted. Local Governments Activities monitored and support provided to education managers. DES regional offices monitored 60 staff salaries, kilometrage and lunch allowance paid. Procurement of stationary and tonner, telecommunication services and newspapers. Office equipment maintained. 6 Motor vehicles repaired and maintained. Utility bills, cleaning and janitorial services, guard services paid for the DES offices. Procurement of fel and lubricant for main and regional office operations. One media advert run in 8 newspapers. Office imprest paid. 100 education Managers (Head teachers and Inspectors) trained for 3-days. 3 Staff facilitated to travel abroad for capacity building and bench marking. Learning Achievements in 169 districts monitored. Support services for 4 offices based in Kyambogo, Mpigi, Mbarara and Gulu. Time on task measured in education schools and institutions.	Inspected 260 secondary schools; inspected 200 BTVET Institutions focusing on curriculum coverage and use and availability of facilities Paid staff salaries, kilometrage and lunch allowances; procured assorted of stationary and tonner, telecommunication services and newspapers; maintained office equipment; and repaired and maintained 6 Motor vehicles. Paid utility bills, for cleaning and janitorial services, for guard services at the DES offices. Procured fuel and lubricant for main and regional office operations; and reimbursed office imprest. Trained 100 head teachers and deputies ,100 SMCs and 10 District Inspectors on the Teachers Effectiveness and Learner Achievement System (TeLA) Nil Nil Provided solar kits and 60 smart phone based on internet and biometric technologies for 60 Primary schools in the districts of Amuria, Bukedia, Kaliro, Kamuli, Mubende, Kyankyanzi, Kyenjojo, Kyegegwa , Amuru and Nwoya.	Item 211101 General Staff Salaries 211103 Allowances 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 222001 Telecommunications 223004 Guard and Security services 227001 Travel inland 227002 Travel abroad 228002 Maintenance - Vehicles	Spent 278,693 86,186 246 11,774 500 3,240 304,058 11,250 23,000

Reasons for Variation in performance

Developed inspection tools for secondary schools for use by local government Inspectors and disseminated it during the annual Inspectors conference. Observed 1,300 lessons.
Disseminated Monitoring learning achievement results of the previous academic year for P2 to 80 districts.
Nil

Total	718,947
Wage Recurrent	278,693
Non Wage Recurrent	440,254
AIA	0
Total For SubProgramme	718,947
Wage Recurrent	278,693
Non Wage Recurrent	440,254
AIA	0

Development Projects

Project: 1340 Development of PTCs Phase II

Outputs Provided

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

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Total	1,211,040
GoU Development	1,211,040
External Financing	0
AIA	0
Total For SubProgramme	1,223,390
GoU Development	1,223,390
External Financing	0

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project: 1457 Improvement of Muni and Kaliro National Teachers Colleges

Outputs Provided

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

Strengthened Management in the Muni and Kaliro National Teachers Colleges by conducting capacity building and provision of ICT equipment.Maintenance of assets at Kaliro and Muni NTCs.	Trained staff and supplied ICT equipment to Kaliro and Muni NTCs.	Item	Spent
		211103 Allowances	11,440
		221002 Workshops and Seminars	2,688
		221003 Staff Training	4,110
		221012 Small Office Equipment	599

Reasons for Variation in performance

Maintenance of assets at Kaliro and Muni NTCs will be conducted in Q2
Nil

Total	18,837
GoU Development	14,727
External Financing	4,110
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Construction of learning facilities and dormitories in Kaliro and Muni NTC	Paid for designs and awarded contracts for the construction of classrooms, laboratories and dormitories at Kaliro and Muni NTCs.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	9,113
		312101 Non-Residential Buildings	366,439

Reasons for Variation in performance

The consultants delayed to accomplish work hence could not be paid fully by the end of Q1

Total	375,552
GoU Development	9,113
External Financing	366,439
AIA	0
Total For SubProgramme	394,388
GoU Development	23,839
External Financing	370,549
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

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Project PCU facilitated. Project meetings held and minutes produced.Strengthened management in Kabale and Mubende NTCs by building capacity and provision of ICT equipment.Professional competences (new teaching methods) of 300 NTCs academic staff strengthened.	Project PCU facilitated. Held 4 project meetings held and minutes produced.Trained staff and supplied ICT equipment (i.e. 27 desk tops, 8 Laptops, 4 cameras,3 desk printers, as well as assorted accessories).Trained 206 NTC pedagogical staff how to use Time-on-Task tools to track attendance; 33 Lecturers on CPD committees to develop college CPD work plans, ToRs and budgets; 223 NTC pedagogical staff to carry out Action research; and 197 lecturers in Andragogy.	Item 221002 Workshops and Seminars 221003 Staff Training	Spent 1,680 12,231
Reasons for Variation in performance			
Nil			
		Total	13,911
		GoU Development	1,680
		External Financing	12,231
		AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Rehabilitation and expansion of learning facilities (classrooms, laboratories, hostels and administration block) in Kabale and Mubende NTCs.	Paid for infrastructure designs and awarded contracts for construction works.	Item 281504 Monitoring, Supervision & Appraisal of capital works 312101 Non-Residential Buildings	Spent 8,749 213,101
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Reasons for Variation in performance

No approved certificate to warrant payment.

Total	221,850
GoU Development	8,749
External Financing	213,101
AIA	0
Total For SubProgramme	235,761
GoU Development	10,429
External Financing	225,332
AIA	0

Program: 07 Physical Education and Sports

Recurrent Programmes

Subprogram: 12 Sports and PE

Outputs Provided

Output: 01 Policies, Laws, Guidelines and Strategies

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Salaries, lunch & kilometrage allowance to 18 PES staff paid. Office imprest paid. Run Newspaper adverts on PES programmes. PESWG meetings facilitated. Printing, photocopying and stationery, Computers & IT equipment, Small office equipment services procur Procurement of computers and IT accessories, small office equipment and newspapers.	Paid lunch and Kilometerage allowance to 15 PES Staff; reimbursed office imprest; procured assorted stationery; and printing and photocopying services. Nil	Item 211101 General Staff Salaries 211103 Allowances 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	Spent 22,369 4,490 2,002 4,830 2,136
Reasons for Variation in performance			
Initiated the procurement of one computer set.			
Nil			
Total			35,827
Wage Recurrent			22,369
Non Wage Recurrent			13,458
AIA			0

Output: 04 Sports Management and Capacity Development

Dessiminate the PAS Bill. Develop the National Physical Education and Sports Plan, Coach Education Framework, Guidelines on Non-Tax Revenues, and Guidelines on talent sports persons to schools.	Nil	Item	Spent
Review the National Physical Education and Sports Policy (2004). Enhance teaching of Physical Education in schools through training of 400 Primary/ Secondary Teachers in the teaching of P.E	Draft NPESP review Project Management tool developed awaiting discussions.	221002 Workshops and Seminars	600
7 departmental staff facilitated to attend regional and International sports Championships, training and conferences.	2 PES personnel attended JICA P.E in Basic Education Knowledge Co-Creation programme held at University of Tsukuba, Ibaraki Prefecture, Japan	221003 Staff Training	1,505
2 Departmental Vehicles repaired and fuelled. 10 major Sports Championships Coordinated.	Provided fuel for C/PES; Ministry official facilitated to travel to Agago to grace the Thanks giving celebrations for the Primary Schools National Kids Athletics Victory; and, three 3 Ministry officials facilitated to travel to Otuke District to preside over and attend Achon Uganda Children Fund Cross Country	227001 Travel inland	14,740
		227002 Travel abroad	1,630
		227004 Fuel, Lubricants and Oils	3,400
		228002 Maintenance - Vehicles	5,200
Reasons for Variation in performance			
Ni			
Nil			
Submitted a request to repair car Reg.UG 2601			
The draft SPESP was developed during JICA KCCP in Japan.			
Total			27,074
Wage Recurrent			0
Non Wage Recurrent			27,074
AIA			0

Outputs Funded

Output: 52 Management Oversight for Sports Development (NCS)

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
PES equipment supplied to at least 100 Educational Institutions .Equipment procured for distribution to Educational Institutions across the Country (PES Dept.)	Nil	Item	Spent
Critical sports activities for 41 national sports associations for talent identification, sports promotion and development.; and community sports development facilitated.	Facilitated critical sports activities for 41 national sports associations for talent identification, sports promotion and development.; and community sports development.	263106 Other Current grants (Current)	5,188,476
Facilitate 11 teams for all Africa Games 2018 and team preparation for Olympic games 2021 in Tokyo. Facilitate team Uganda to participate in youth Olympic games 2018.	Nil		
Increased participation of Ugandan teams in international sports competitions.	Uganda Secondary Schools team of 941 participants and 106 officials supported to participate in 17th Edition of FEASSSA Games Musanze, Rwanda		
Sports equipment supplied to 32 Sports schools (PES Dept).	Initiated the procurement of 728 footballs, 523 volleyballs and 452 net balls.		
Construct one (1) Basketball Court in 8 of the 32 Sports Schools. Sports (PES Dept)	Nil		
Support provided to 10 Educational Institutions National Championships.	Nil		
Subvention grant to the National Council and Sports provided	Disbursed subvention to NCS to cover operational and sports management costs		

Reasons for Variation in performance

Distribution to be done after procurement has been finalized.

Funds were not provided to facilitate the construction of one basketball court in 8 of the 32 sports schools

Nil

Total	5,188,476
Wage Recurrent	0
Non Wage Recurrent	5,188,476
AIA	0
Total For SubProgramme	5,251,378
Wage Recurrent	22,369
Non Wage Recurrent	5,229,009
AIA	0

Development Projects

Project: 1369 Akii Bua Olympic Stadium

Outputs Provided

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Stadium engineering designs reviewed.	Nil	Item	Spent
Monitoring and supervision of works monitored and supervisedProject land fenced, Access roads, drainage, playing fields and a temporary pavilion constructed.		281504 Monitoring, Supervision & Appraisal of capital works	5,000

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Total	5,000
GoU Development	5,000
External Financing	0
AIA	0
Total For SubProgramme	5,000
GoU Development	5,000
External Financing	0
AIA	0

Development Projects

Project: 1370 National High Altitude Training Centre (NHATC)

Outputs Provided

Output: 01 Policies, Laws, Guidelines and Strategies

	Item	Spent
3 project staff paid salaries. 1 project vehicle and 1 motorcycle repaired. Stationery and toner procured. Office imprest paid. 4 steering committee meetings organised. 3 project staff paid salaries. 1 project vehicle and 1 motorcycle repaired. Stationery and toner procured. Office imprest paid. 4 steering committee meetings organised. Project Team facilitated to carry out site meetings with Project Stakeholders.	Fuel processed for 2 project vehiclesReimbursed office imprest, procured assorted stationery and held 3 technical team meetings 211103 Allowances	5,700

Reasons for Variation in performance

Nil

Salary arrears to be processed in Q2 as no salaries were paid due to delayed processing of contract staff appointments

Total	5,700
GoU Development	5,700
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
Monitoring and Supervision of on-going construction works undertaken. 24 site meetings held.Construction of phase 1 of the stadium continued. (i.e. 3km Jogging Track, Artificial Turf Field& 6 lane Running Track, 1 Hostel Block, 300m Long Site Roads & Parking, Fencing, Pump House &Water Reservoir/Pond, Gatehouse and Fencing External Kitchen	Held 4 site meetings at project siteCompacting and filling murrum for the 3km Jogging Track; Artificial Turf Field; 6 lane Running Track; and, 300m Long Site Roads& Parking 281504 Monitoring, Supervision & Appraisal of capital works	18,180

Reasons for Variation in performance

Facilitated visit by Tateishina City (Japan) team to the Project Site
the water reservoir to be constructed after completion of the main project facilities

Total	18,180
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Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	18,180
		External Financing	0
		AIA	0
		Total For SubProgramme	23,880
		GoU Development	23,880
		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

		Item	Spent
Staff salaries , lunch and kilometrage allowances paid	Paid salary, lunch and Kilometrage for 12 staff members.	211103 Allowances	2,321
Procurement of 350 cartons of braille paper, 250 sign language dictionaries, 5 braille Embossers & computers, 28 perkins braille machines.	Initiated the procurement of 200 cartons of embossing paper.	221007 Books, Periodicals & Newspapers	100,087
Assorted stationary and small office equipment procured and serviced	Procured 10 reams of photocopying papers, 3 tonners. Paid salary, lunch and Kilometrage for 12 staff members.	221009 Welfare and Entertainment	1,760
Salary, Lunch and kilometrage transport allowances for 14 staff members paid.	Reimbursed office imprest. Procured 2 computers 2 printers and 5 file cabins.	221011 Printing, Stationery, Photocopying and Binding	1,200
Office imprest paid and SNE working group facilitated	Purchased newspapers.		

Reasons for Variation in performance

Funds committed towards payment of 200 cartons of embossing paper under procurement.

Nil

Total	105,367
Wage Recurrent	0
Non Wage Recurrent	105,367
AIA	0

Output: 03 Monitoring and Supervision of Special Needs Facilities

		Item	Spent
Monitoring/support supervision/inspection follow up in 70 schools to support learners/Teachers with/of special educational needs.	Nil	227001 Travel inland	17,052
Participate in International conferences and bench marking; Trainees in Functional Assessment and Sign Language monitored.		227004 Fuel, Lubricants and Oils	1,581
		228002 Maintenance - Vehicles	4,694

Reasons for Variation in performance

Funds that had been earmarked for monitoring schools supporting learners with special educational needs were used to pay lunch and kilometrage for 12 staff members. This was because the new rates for lunch allowances that had been introduced could not be accommodated in the original budgets

Total	23,326
Wage Recurrent	0

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	23,326
		AIA	0
<i>Outputs Funded</i>			
		Total For SubProgramme	128,693
		Wage Recurrent	0
		Non Wage Recurrent	128,693
		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
Site meeting held and minutes produced. Procurement for Equipment and 5 specialized instructors for Mbale vocational wing advertised. Assorted stationary, small office equipment, fuel and photocopying services procured 750 teachers trained in functional assessment and specialised skills. 14 trainers for functional assessment receive. 5 specialized instructors procured. 8 steering committee meetings held.	1 Site meeting held at Mbale school for the deaf Nil Nil	221002 Workshops and Seminars	12,566

Reasons for Variation in performance

Nil

The recruitment of 5 specialized instructors was transferred to HRM whose mandate it is to recruit.

The training of 250 teachers in functional assessment and specialized skills; and 14 trainers for functional assessment was affected by the delayed release of funds. The recruitment of 5 specialized instructors was transferred to HRM whose mandate it is to recruit.

Total	12,566
GoU Development	12,566
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
Start construction of a perimeter wall, construction of 2 dormitories and 1 block teachers house of 4 units and 1 block of 2 classrooms at Mbale School for the deaf. Monitoring and supervision reports produced	Initiated the procurement for the construction a perimeter wall, 2 dormitories and 1 block teachers house of 4 units and 1 block of 2 classrooms at Mbale School for the deaf. Facilitated site handover at Mbale school for the deaf.	281504 Monitoring, Supervision & Appraisal of capital works	6,000

Reasons for Variation in performance

Nil

Total	6,000
GoU Development	6,000
External Financing	0
AIA	0

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total For SubProgramme	18,566
		GoU Development	18,566
		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

	Item	Spent
Staff salaries, lunch and kilometrage allowances paid. 2 computers for the department procured.	Paid staff salaries, lunch and Kilometrage allowances for 11 members of staff	211103 Allowances 4,287
11,000 copies of the Guidance & Counselling National Guidelines for Post-Primary Institutions to be printed to enhance provision of Guidance & Counselling services.	Commenced preparation of the Regulatory Impact Assessment (RIA) for the Policy and Strategic Plan on G&C	
Conduct at least 2 consultative meetings to complete the Policy and Strategic Plan on G&C		

Reasons for Variation in performance

Funds are being accumulated to enable the procurement of the computer
Initiated the procurement of 2,200 copies of the National Guidelines for Post-Primary Institutions

Total	4,287
Wage Recurrent	0
Non Wage Recurrent	4,287
AIA	0

Output: 02 Advocacy, Sensitisation and Information Dissemination

	Item	Spent
Careers talks & talks on psychosocial issues e.g. gender, violence, early pregnancy supported in 60 Post Primary Education Training institutions. School-based supervision & follow-up including pre-placement and post-placement conducted in 60 institutions.	Facilitated Career Guidance Talks in 15 education institutions. School-based support supervision & follow-up conducted in 40 institutions.	221001 Advertising and Public Relations 360
Dissemination of information to 100 institutions; Careers talks & talks on psychosocial issues in 160 PPET institutions; School-based supervision & follow-up including pre-placement and post-placement conducted in 160 institutions.	Disseminated Guidance and Counselling Information in 25 education institutions. Facilitated Career Guidance Talks in 15 education institutions. School-based support supervision & follow-up conducted in 40 institutions.	227001 Travel inland 26,416
Fuel, oils and lubricants procured.	Fuel, oils and lubricants procured.	227004 Fuel, Lubricants and Oils 1,581
Departmental vehicle maintained.	Departmental vehicle maintained	228002 Maintenance - Vehicles 4,550

Reasons for Variation in performance

Nil

Total	32,907
Wage Recurrent	0

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	32,907
		AIA	0
		Total For SubProgramme	37,194
		Wage Recurrent	0
		Non Wage Recurrent	37,194
		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
Workshop under Northern corridor integration project held and attended.	Nil	212102 Pension for General Civil Service	4,234,108
Pension for General Civil Service paid	Paid pension for General Civil Service.	213004 Gratuity Expenses	23,045

Reasons for Variation in performance

Nil
Verification of other pension beneficiaries had not yet been concluded.

Total	4,257,153
Wage Recurrent	0
Non Wage Recurrent	4,257,153
AIA	0

Output: 02 Ministry Support Services

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
60 secondary schools monitored for use of ICT in teaching and learning as well as assess the functionality of computers distributed by UCC in the regions of Karamoja, West Nile and North. Semi-current records weeded and stored; Inspection of records in NTCs and PTCs carried out; Pension records Maintained; Personnel/functional files created; Ministry Quarterly newsletter produced ICT strategy and policy developed; ICT services in schools monitored and Inspected; Communications Strategy for MoES developed; ERTV Operations facilitated; 32 ministry functions & events covered by media; 16 major functions & events facilitated. All necessary public information passed on through print and electronic media; 67 Vehicles fueled, maintained, serviced and repaired; Motor vehicle tyres and batteries procured; 2 generators maintained, fueled and repaired. Information system for managing records, Stationery, Management information system for the Resource Centre (KOHA), 5 computers and laptops procured. Email SSL certificate license renewed; IT Equipment maintained and serviced. Maintenance and servicing of photocopiers and printers carried out; 2 technical staff in CIM Division trained; Major MoES functions and events captured; Communication and Information disseminated.	Nil Weeded and stored semi-current records. Inspected records in NTCs and PTCs. Maintained pension records. Created personnel/functional files. Produced Ministry Quarterly newsletter. Monitored and Inspected ICT services in 20 schools. Developed a draft Communications Strategy for MoES. Facilitated ERTV Operations. Facilitated covering of ministry functions & events by media. Passed on all necessary public information through print and electronic media. Fueled, maintained, serviced and repaired 67 Vehicles and procured motor vehicle tyres and batteries. Maintained, fueled and repaired 2 generators. Maintained and serviced IT Equipment. Maintained and serviced photocopiers and printers. Captured major MoES functions and events. Made communications and disseminated Information.	Item 211101 General Staff Salaries 221001 Advertising and Public Relations 221009 Welfare and Entertainment 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 574,624 51,469 49,696 39,434 933 44,771 13,332 33,575

Reasons for Variation in performance

Funds for training 1 technical staff in CIM Division were not provided during Q1.

Information system for managing records, Stationery, Management information system for the Resource Centre (KOHA), Procurement of 2 computers and laptops and Email SSL certificate license renewal were not undertaken due to budgetary constraints.

Nil

Total	807,833
Wage Recurrent	574,624
Non Wage Recurrent	233,209
AIA	0

Output: 03 Ministerial and Top Management Services

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Resource Centre de-congested; Teachers files weeded; Pension Registry established and records maintained; records in NTCs and PTCs inspected. Enhanced information dissemination to education stakeholders on key sector issues (policies and guidelines) - Communications Strategy for MoES developed; ICT Equipment maintained and serviced; ICT for CSTS and EMIS in LGs monitored and supported. Improving of performance in the Education Sector through LAB methodology facilitated ICT Policy finalized; Computers and accessories procured. Allowances, imprest, utility bills and rent paid; Office stationery, toner and office equipment procured; Implementation of education programmes monitored; Office equipment serviced and maintained.	De-congested the Resource Centre, weeded teachers files; established Pension Registry and maintained records. Enhanced information dissemination to education stakeholders on key sector issues (policies and guidelines); and maintained and serviced ICT Equipment. Nil Procured computers and accessories. Undertook a RIA for the ICT Policy. Paid allowances, imprest, utility bills and rent. Procured office stationery, toner and office equipment. Monitored the implementation of education programmes. Serviced and maintained office equipment. Procured Books, Periodicals and Newspapers. Paid welfare for staff. Paid utility bills, rent for Legacy Towers. Paid Guards and Security services. Paid for vehicle maintenance services. Facilitated the operations of the procurement and disposal unit. Facilitated the Contracts committee. Monitored contract implementation. Developed PDU stores archive.	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) 223004 Guard and Security services 223005 Electricity 223006 Water 223901 Rent – (Produced Assets) to other govt. units 225001 Consultancy Services- Short term 227002 Travel abroad 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other 282104 Compensation to 3rd Parties	Spent 115,366 2,000 5,800 4,555 4,130 15,600 4,534 5,000 10,490 29,808 41,000 11,508 796,254 11,287 15,940 3,400 44,662 4,000 29,096 2,000

Reasons for Variation in performance

2 Procurement officers were not trained due to budgetary constraints.
 ICT for CSTS and EMIS in LGs was not monitored and supported due to budgetary constraints.
 Improving of performance in the Education Sector through LAB methodology was not facilitated due to budgetary constraints.
 Machinery and equipment not procured due to budgetary constraints.
 Nil

Total	1,156,430
Wage Recurrent	0
Non Wage Recurrent	1,156,430
AIA	0

Outputs Funded

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

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<p>Work camp and support supervision provided</p> <p>Meetings for finance , Education, Natural science, Social and Human Science, Culture, Communication and Information committee meetings conducted</p> <p>UNESCO Executive Board meeting attended</p> <p>UNESCO/ISESCO conferences attended</p> <p>Education 2030 programmes supported</p> <p>A Seminar for 60(40M, 20F) participants on the mobilisation and formation of UNESCO Clubs for Youth and Professionals to tackle the emerging Challenges facing the Country in all spheres.</p> <p>Integrate gender and youth issues in all programmes</p> <p>Donations made to UNESCO Education Decade; contribution to ISESCO; NSSF contribution paid; UNTACOM facilitated; Office documents, manuals, reports printed, photocopied and bound; Postal and Courier services paid; Vehicles maintained; fuel procured.</p> <p>60 (30 male, 30 female) SESEMAT teachers and selected Champions trained and supported in the Popularization of Natural Sciences and improvement of choice and performance in the Natural Sciences.</p> <p>Development of data frame for the Education and Sports sector.</p> <p>Journalists trained</p> <p>Celebrate UN days</p>	<p>Visited 20 selected ASPnet schools.</p> <p>Facilitated the SG to attend the 205th session of the UNESCO Executive Board in Paris from 3rd to 17th October 2018.</p> <p>Held 1 planning meeting of Natural Science Programme committee on 19th September 2018 for 18 participants to plan for activities of the coming quarters 2,3,4 and FY 2019/20</p> <p>Conducted a mapping exercise in Kyenjojo, in one of the poorly performing districts</p> <p>Held a 10-days' Youth Camp as planned attended by 66 Youth (45M, 21F) from 5 Universities, Wildlife Clubs, UWA</p> <p>Personnel and CSOs in Rwenzori World Heritage site from 13-23 Sept 2018 on the challenges of climate change and its mitigation through conservation and heritage promotion. The youth learnt broadly about the values of heritage and nature conservation. The activities were gender-responsive and activities included tree planting.</p> <p>Paid for administrative services that support the UNATCOM programmes run smoothly (i.e. telephone, fuel, lubricants, newspapers, mileage and allowances to 7 established staff); contract salaries of 3 contract staff; purchased office equipment; and, stationery. Also requisitioned fuel, general goods and services. Paid service providers costs telecommunication, postal services and office machinery.</p> <p>1 IBSP (basic sciences programme) planning meeting of 16 people which identified Science teachers and officials from the MoES Headquarters as the stakeholders on the Science Education dissemination programme; and, 1 joint Ecological Sciences (MAB)and Geological Sciences (IGCP) Meeting held for 22 participants that agreed on the implementation of programmes during Quarters 2 and 3.</p> <p>Nil</p> <p>Nil</p>	<p>Item</p> <p>262101 Contributions to International Organisations (Current)</p> <p>263104 Transfers to other govt. Units (Current)</p>	<p>Spent</p> <p>198,886</p> <p>900,000</p>

Reasons for Variation in performance

2 UN days to be celebrated during Q2.

Held 2 planning meetings of the Specialized Committees to agree on the implementation of activities scheduled for quarters 2 & 3.

Nil

Other committee meetings to be held in subsequent quarters.

The Development of data frame for the Education and Sports sector was transferred to UBOS.

Total 1,098,886

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	1,098,886
		AIA	0
		Total For SubProgramme	7,320,302
		Wage Recurrent	574,624
		Non Wage Recurrent	6,745,678
		AIA	0

Recurrent Programmes

Subprogram: 08 Planning

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

	Item	Spent
All Ministry projects monitored to facilitate roll out of the Projects' dash board. An evaluation and monitoring report submitted for 4 projects and presidential pledges respectively.	211103 Allowances	246,355
Budget monitoring and support carried out; Education sector activities monitored; BFP & MPS for FY 2019/20 submitted; Education policies tracked; Quarterly Policy Briefs prepared; Policy studies undertaken; 2 Policy staff trained in Public Policy	227001 Travel inland	57,247

Office stationery procured; fuel for budget monitoring and tracking procured; Two (2) policy studies undertaken for the proposed National Education Programs.

Reasons for Variation in performance

Money earmarked for monitoring projects was utilized to finalize the Education and Sports Sector M&E Framework.
Nil

Total	303,602
Wage Recurrent	0
Non Wage Recurrent	303,602
AIA	0

Output: 02 Ministry Support Services

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Spot-checks on issues derived from annual and quarterly monitoring reports carried out	Nil	Item	Spent
	Nil	211101 General Staff Salaries	83,083
	Held departmental working group meetings.	211103 Allowances	19,690
Departmental staff to travel abroad facilitated	Paid Lunch and kilometrage allowance for EPPAD staff	221009 Welfare and Entertainment	21,116
	Procured assorted stationery	221011 Printing, Stationery, Photocopying and Binding	5,350
Departmental Working Group meetings held.	Repaired and serviced vehicles	227001 Travel inland	16,816
Lunch and Kilometrage allowance for EPPAD staff paid.		227004 Fuel, Lubricants and Oils	2,381
		228002 Maintenance - Vehicles	3,906
Stationery for Working Groups and printing facilities for 300 copies of MPS procured.			
Vehicle repaired and serviced.			

Reasons for Variation in performance

Nil

Spot-checks on issues derived from annual and quarterly basis will be undertaken in the subsequent quarters.

Travel abroad is centrally managed by the Finance and Administration Department

Total	152,341
Wage Recurrent	83,083
Non Wage Recurrent	69,258
<i>AIA</i>	0

Output: 04 Education Data and Information Services

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Data collection exercises (Annual School Census, Tertiary Census and Census Verification) carried out; Statistical abstract, Fact sheet 2019 and CESS Monitoring Report prepared.	Nil Nil Nil Paid Lunch and Mileage allowance for 25 contract staff and office imprest.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 222001 Telecommunications 227001 Travel inland	Spent 4,910 4,050 1,200 77,805
Validation meetings (UBOS, Interministerial taskforce, M&E WG, SPM-WG, ESCC) facilitated.	Reimbursed office imprest Paid subscription to SACMEQ Coordination Center procured assorted stationery & photocopying services.		
Consultancy fees for EMIS Technical specialist paid.	Requisitioned airtime for the office land line. Serviced and repaired EMIS servers, work stations and UPS.		
Lunch and Mileage allowance for 25 contract staff paid; Office imprest paid.			
Lunch and Mileage allowance for 25 contract staff paid; Office imprest paid.			
Subscriptions to SACMEQ Coordinating centre paid.			
Assorted stationery & photocopying services procured.			
Tele-saver UTL lines, Lumpsum Airtime/communication by MoES monitoring teams recharged.			
EMIS servers, Work stations and UPS serviced and repaired.			
Reasons for Variation in performance			
Nil The EMIS Technical specialist is no longer employed by the Ministry.			
Total			87,965
Wage Recurrent			4,910
Non Wage Recurrent			83,055
AIA			0

Output: 06 Education Sector Co-ordination and Planning

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
16 Working Groups meetings facilitated; Office Imprest for PE(P) office paid; Education and Sports Sector projects formulated.	Facilitated Working Groups. Reimbursed office imprest for office of PE/P. Held the Education and Sports Sector Review workshop on 18th and 19th October, 2018. Prepared the ESSAPR 2018.	Item	Spent
Education and Sports Sector Review 2018 and Planning and Budgeting Workshop 2018 facilitated; ESSAPR 2018 prepared.	Monitored 1 education sector projects. Undertook preparation and formulation of 4 new project.	221002 Workshops and Seminars	137,129
4 education sector projects monitored. New project preparation and formulation activities facilitated	Paid for phone expenses.	221011 Printing, Stationery, Photocopying and Binding	5,002
Phone expenses paid.	Printed ESSR documents (including ESSAPR and Aide Memoire)	227001 Travel inland	5,407
ESSR 2018 documents (including ESSAPR and Aide Memoire for the ESSR 2018) printed and photocopied; Stationery for 16 Working Groups procured.			

Reasons for Variation in performance

Nil

Total	147,537
Wage Recurrent	0
Non Wage Recurrent	147,537
AIA	0
Total For SubProgramme	691,446
Wage Recurrent	87,993
Non Wage Recurrent	603,453
AIA	0

Recurrent Programmes

Subprogram: 13 Internal Audit

Outputs Provided

Output: 05 Financial Management and Accounting Services

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Construction works, donor aided projects, capitation grants disbursed to Institutions reviewed.	Audited construction works for donor aided projects and capitation grants disbursed to Institutions.	Item	Spent
Pensions payments and process, internal controls and accounting procedures, financial statements for the year ended 2017/2018, Assets and utility management, procurement procedures and inventory management reviewed.	Reviewed pensions payments and processes, internal controls and accounting procedures, financial statements for the year ended 2017/2018, Assets and utility management, procurement procedures and inventory management.	211103 Allowances	14,883
Domestic arrears, Special assignments and Risk management verified. Payroll audit and human resource management carried out.	Carried out payroll audit and human resource management.	221007 Books, Periodicals & Newspapers	3,500
Issues raised in the Internal and Auditor Generals Audit reports for 2017/2018 followed up and establish the status of implementation of recommendations.	Followed up issues raised in the Internal and Auditor Generals Audit reports for 2017/2018 and status of implementation of recommendations.	221008 Computer supplies and Information Technology (IT)	3,040
Stationery, newspapers; fuel, oils and lubricants and computer and IT services procured. Staff salaries, lunch and kilometrage allowances paid.	Procured stationery, newspapers; fuel, oils, lubricants and computer and IT services.	227001 Travel inland	47,518
The Ministrys operational, payment systems; evaluating and identifying exposure areas to risk reviewed.	Paid staff salaries, lunch and kilometrage allowances.	227004 Fuel, Lubricants and Oils	6,000
	Reviewed the Ministry's operational, payment systems; evaluating and identifying exposure areas to risk.		

Reasons for Variation in performance

Domestic arrears, Special assignments and Risk management to be verified in Q2.
Nil

Total	74,940
Wage Recurrent	0
Non Wage Recurrent	74,940
<i>AIA</i>	0

Outputs Funded

Total For SubProgramme	74,940
Wage Recurrent	0
Non Wage Recurrent	74,940
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 16 Human Resource Management Department

Outputs Provided

Output: 19 Human Resource Management Services

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Staff performance and management initiatives coordinated; Tuition for officers paid; 4 HR officers trained by ABMC intl in CHRA; 4 new staff inducted at CSC – Jinja; Implementation of staff training circular monitored; THRDC meetings held. 8 Staff participating in organizing, retrieval and securing of HR files facilitated.	coordinated staff performance and management initiatives. Facilitated 8 Staff who participated in organizing, retrieval and securing of HR files. Provided office imprest for HRM Department. Held HRM departmental review meetings. Provided HRM technical support to Headquarter, field institutions and Local Governments.	Item 211103 Allowances 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 3,606 27,030 29,280 41,169 16,618 5,570 5,251
Office imprest for HRM Department paid; HRM departmental review meetings held. HRM technical support provided to Headquarter, field institutions and Local Governments.	Paid telephone bills for HRM department. Printed and distributed payslips for head quarter and centralised institutions. Printed and bound payroll register reports and payment files for each centralised institution and the Centre. Procured 2 computer sets, 8 office trays, 2 office fans and other small office equipment.		
Telephone bills for HRM department paid. Payslips for head quarter and centralised institutions printed and distributed; Payroll register reports and payment files for each centralised institution and the Centre printed and bound. 3 computer sets, 19 office trays, 6 office fans and other small office equipment purchased. Fuel for day to day activities of HRM Department purchased. Stationery and toner for HRM Department purchased; printing and photocopying services procured.	Provided fuel for day to day activities of HRM Department. Purchased stationery and toner for HRM Department. procured printing and photocopying services. Serviced and maintained HRM vehicles.		

HRM vehicle serviced and maintained.

Reasons for Variation in performance

Nil
Payment of tuition for officers and training of 1 HR officer by ABMC intl in CHRA were not undertaken due to budgetary constraints.

Total	128,523
Wage Recurrent	0
Non Wage Recurrent	128,523
<i>AIA</i>	0
Total For SubProgramme	128,523
Wage Recurrent	0
Non Wage Recurrent	128,523
<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 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Study on utilisation of instructional materials in BTVET conducted. Study on vocationalisation of Education to assess performance, challenges and way forward on vocational education conducted. Education Learning Generation preparatory and workshop activities funded. Project operational costs paid. Assorted stationery and small office equipment procured.	Nil Nil Nil Paid project operational costs.	Item	Spent
		211103 Allowances	4,283
		221011 Printing, Stationery, Photocopying and Binding	5,000
		225001 Consultancy Services- Short term	133,832
Reasons for Variation in performance			
Nil			
Procurement of assorted stationery and small office equipment deferred to Q2 due to inadequate funds.			
Study on vocationalisation of Education to assess performance, challenges and way forward on vocational education to be conducted in Q2.			
		Total	143,115
		GoU Development	143,115
		External Financing	0
		AIA	0

Capital Purchases

Output: 78 Purchase of Office and Residential Furniture and Fittings

Assorted furniture and fittings procured	Procured assorted furniture and fittings.	Item	Spent
		312203 Furniture & Fixtures	4,050
Reasons for Variation in performance			
Other assorted furniture and fittings to be procured in subsequent quarters.			
		Total	4,050
		GoU Development	4,050
		External Financing	0
		AIA	0
		Total For SubProgramme	147,165
		GoU Development	147,165
		External Financing	0
		AIA	0
		GRAND TOTAL	110,307,432
		Wage Recurrent	3,133,024
		Non Wage Recurrent	39,081,009
		GoU Development	5,674,855
		External Financing	62,418,544
		AIA	0

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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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
Baseline survey report on violence against children in schools produced and presented to Sector Working Groups. Policies and guidelines on gender mainstreaming disseminated and their implementation monitored. Capacity of education sector departments and institutions to implement HIV and AIDS prevention programs built	Produced and presented the baseline survey report on violence against children in schools to Basic Education Working Group. The Gender Unit has and disseminated monitored policies and guidelines on gender mainstreaming disseminated and their implementation through Media advocacy by participation on several Radio and TV programmes over the period. The Unit has also monitoring of implementation of the Social Risk Management Component in 83 schools. A joint monitoring visit for the Irish Aid/UNICEF -GoU Karamoja Programme focusing on quality and equitable education for all children was conducted.	211101 General Staff Salaries	12,488
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	27,283
		211103 Allowances	59,113
		221011 Printing, Stationery, Photocopying and Binding	2,200
		222001 Telecommunications	267
		224006 Agricultural Supplies	123,554
		227001 Travel inland	19,099
		227002 Travel abroad	900
		227004 Fuel, Lubricants and Oils	3,952
		228002 Maintenance - Vehicles	5,447
		228004 Maintenance – Other	800
Effective and well-coordinated HIV response in the education sector at central and district level undertaken. Guidelines on roles and responsibilities for Senior Women and Men teachers developed. Senior Women and Men teachers oriented on their roles and responsibilities. Guidelines on prevention and management of teenage pregnancy and reentry developed. National Music, dance and drama for primary Schools conducted. Staff salaries, lunch, kilometrage and allowances paid. Office imprest reimbursed. Office operational costs covered. Staff salaries, lunch, kilometrage and allowances paid. Office imprest reimbursed. Office operational costs covered. Engagement meetings, dialogues and trainings held with stakeholders on Violence Against Children in School to improve completion and retention rates; and, G&E issues affecting the Education and Sports sector. 40 primary schools monitored and support supervised. Vegetable, grain and pulse production in Karamoja School gardens; and, agro-forestry in Karamoja schools wood lots supported in 2 districts. Operations of Karamoja School Feeding Programme facilitated and staff paid salaries.	Nil Draft guidelines for Senior Men and Women Teachers (SMWTs) were developed in March 2018. These were then presented to the Gender Technical Working Group for input. The Gender Unit is planning to conduct national consultations on November 9, 2018 after which the guidelines will be presented to the Technical Working Group and Committees for approval. Orientation of the senior women and male teachers will be conducted after the Sector approval processes.		
	Nil		
	The Gender Unit has reviewed the prevention and management of the teenage pregnancy and re-entry guidelines. A draft copy is in place and has been presented to and endorsed by the Gender in Education Technical Working Group and Inter Sectoral Committee on Violence Against Children in Schools.		
	Conducted national MDD for primary schools in Mbarara District at Mbarara High School where 45 schools participated		
2,205 kgs of cow peas (19 schools), 840 kgs of maize seeds (9 schools), 3937 kgs of been seeds (17 schools), 1,750 quick maturing ggobe seeds (18 schools), 250 kgs of assorted vegetable seeds (20 schools), 5,587 tree seedlings, 2,220 of fruit tree seedlings, 50 litres of pesticides, 21 spray pumps (21 shoools), 175 watering cans, 70 jerrycans, 70 pangas, 315 hoes & 1 motor cycle for monitoring agro forestry in selected schools in 7	Salaries and allowances were paid to 17 staff. Office imprest was reimbursed to cover operational office expenses. Salaries and allowances were paid to 17 staff. Office imprest was reimbursed to cover operational office expenses.		
	Nil		
	40 Government Primary schools		

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

districtsGender pedagogy and menstrual hygiene management training conducted and support rendered to the implementation of district action plans in 2 districts.ECD centres monitored	monitored and support supervised. Procured and distributed 600kg egg plants seeds distributed to 50 Schools (i.e. 2kgms per school); 1,500 tins of Indian kale sukumawiki distributed to 30 Schools (I.e. 50 tins per school); 1,500kgms of maize seeds distributed to 50 Schools (i.e. 30kgms per school); 2,500kgms of sorghum seeds distributed to 50 Schools (i.e. 50kgms per school); 615.20 packs of 50gms distributed to 30 Schools (i.e. 20.5 packs per school); and 600 litres of pesticides distributed to 30 Schools. Procured and distributed 600kg egg plants seeds distributed to 50 Schools (i.e. 2kgms per school); 1,500 tins of Indian kale sukumawiki distributed to 30 Schools (I.e. 50 tins per school); 1,500kgms of maize seeds distributed to 50 Schools (i.e. 30kgms per school); 2,500kgms of sorghum seeds distributed to 50 Schools (i.e. 50kgms per school); 615.20 packs of 50gms distributed to 30 Schools (i.e. 20.5 packs per school); and 600 litres of pesticides distributed to 30 Schools. Developed a training manual for teachers and other stakeholders on menstrual health management (MHM and awaits printing with the support of Plan International. Monitored (75) ECD centres in the districts Lira, Amuru, Alebtong, Apac, Buikwe and Jinja
ECD policy disseminated	

Reasons for Variation in performance

Additional support was given by plan international

Nil

Orientation of the senior women and male teachers will be conducted after the approval of the guidelines for Senior Men and Women Teachers (SMWTs).

The production of the baseline survey report on Violence Against Children in Schools was moved to Q2

The production of the baseline survey report on Violence Against Children in Schools which is supposed to facilitate the engagement meetings, dialogues and trainings held with stakeholders on Violence Against Children in School was moved to Q2

Total	255,104
Wage Recurrent	39,771
Non Wage Recurrent	215,333
A/A	0

Output: 02 Instructional Materials for Primary Schools

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
20% advance paid for the procurement of simple book storage facilities (bookshelves) for selected 1,310 govt-aided schools. Bidding documents prepared and pre-bidding activities carried out. Selected officials (CCTs, Headteachers, teachers and librarians) from Central region trained on the management of textbooks and other instructional materials. Delivery, usage, accessibility and management of instructional materials in schools and tertiary institutions monitored. Telephone services paid for. Procurement for small office equipment started. Development of the textbook policy continued. Lunch and kilometrage allowance paid. 13,000 copies of assorted instructional management books printed and delivered to all government aided primary schools. Initiate procurement for printing 35,643 copies of P.3 and P.4 curricula. Initiate procurement of 288,000 copies of P4 books in the subjects of; CRE, IRE, CAPE1, CAPE2. Printing of 20,000 assorted copies of Instructional Material management books. 20% advance paid for the procurement of 22,935 Bilingual dictionaries for 10 Local languages. 20% advance paid for the procurement of 76,000 copies of Pupils Books in Local language. 20% advance paid for the procurement of 530,358 copies of P.3 and P.4 pupils reading books in English and 27 Local Languages.	Nil Prepared bidding documents and carried out pre-bidding activities. Nil Verified the supply and delivery of P.4 Integrated Science textbooks to government schools by St. Bernard Publishers Ltd, Social Studies textbooks to government schools by Good Luck Publishers Ltd. and re-verified supply and delivery of P.4 Integrated Science textbooks to government schools by St. Bernard Publishers Ltd in Ntugamo and other districts. Nil Made advance payment of 20% to Fountain Publishers to supply and deliver 288,000 copies of P4 books in the subjects of; CRE, IRE, CAPE1, CAPE2 and printing of 20,000 assorted copies of Instructional Material management books. Made advance payment of 20% to Fountain Publishers to supply and deliver 22,935 P.3 Bilingual Dictionaries in Kumam, Leb Acholi, Lusamia Lugwe, Lubwisi, Kupsapiny, Alur, Ruruuli, and Runyoro/ Rutoro Made advance payment of 20% to Fountain Publishers to supply and deliver 530,358 Reading Books P.3 and P.4 in English and local languages of Leb Acoli, Leb Lango, Lugbarati, Ng'akarimojong, Lhukonzo, Lusoga, Lusamia, Leb Thur, Kupsapiiny, Lubwisi, Dhu Alur, Kumam, Lumasaba, Rufumbira, Aringati, Lugungu, Luluuli, Pokot, Kakwa and Lugwere. Made advance payment of 20% to Fountain Publishers to supply and deliver 530,358 reading books for P.3 and P.4 in English and local languages of Leb Acoli, Leb Lango, Lugbarati, Ng'akarimojong, Lhukonzo, Lusoga, Lusamia, Leb Thur, Kupsapiiny, Lubwisi, Dhu Alur, Kumam, Lumasaba, Rufumbira, Aringati, Lugungu, Luluuli, Pokot, Kakwa and Lugwere.	Item 211103 Allowances 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland	Spent 2,666 17,430 1,842,463 2,580 400 22,597

Reasons for Variation in performance

Due to budgetary shortfalls training of selected officers from Central region on the management of textbooks and other instructional materials was not conducted.

Nil
No funds provided for procurement for printing 35,643 copies of P.3 and P.4 curricula during Q1.
No funds provided for procurement of simple book storage facilities (bookshelves) for selected 1,310 govt-aided schools during Q1.

Total	1,888,135
Wage Recurrent	0
Non Wage Recurrent	1,888,135
A/A	0

Output: 03 Monitoring and Supervision of Primary Schools

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Hold sensitization meetings with the community (50 participants expected). 10 Government Primary schools monitored and support supervised. WFP activities monitored	Nil 40 Government Primary schools monitored and support supervised. 237 out of 287 Schools under the Karamoja School feeding Program monitored: 40 Schools out of 40 in Moroto District; 20 Schools out of 22 in Amudat District; 34 Schools out of 46 in Nakapiripirit District; 28 Schools out 33 Kotido District; 10 Schools out of 64 in Kabong District; 39 Schools out of 34 in Napak District and 46 Schools out of 48 in Abim District.	Item 211103 Allowances 221002 Workshops and Seminars 227001 Travel inland	Spent 4,143 10,033 63,006

Reasons for Variation in performance

Funds were inadequate to facilitate the monitoring of all schools under the World Food Programme in Karamoja. Sensitization meetings with the community was not undertaken due to budgetary constraints.

Total	77,182
Wage Recurrent	0
Non Wage Recurrent	77,182
AIA	0

Outputs Funded

Output: 53 Primary Teacher Development (PTC's)

Teachers SACCO supported Support supervision and monitoring of recruitment of primary school teachers conducted	Teachers SACCO funds were remitted as planned. Support supervised and monitored recruitment of primary school teachers in 10 Local Governments	Item 263106 Other Current grants (Current)	Spent 910,000
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Reasons for Variation in performance

Nil

Total	910,000
Wage Recurrent	0
Non Wage Recurrent	910,000
AIA	0
Total For SubProgramme	3,130,421
Wage Recurrent	39,771
Non Wage Recurrent	3,090,650
AIA	0

Development Projects

Project: 1296 Uganda Teacher and School Effectiveness Project

Outputs Provided

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

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
125 beneficiary primary schools monitored and support supervised Field based support and on-job training conducted for 250 care givers in 13 districts under ECD community child care program and 921 P.3 teachers in 8 districts under Early Grade reading across the country. Run one (1) news paper advert [¼ a page]. 7 bookshelves with glass door procured for storage of official documents. Electricity bills paid for. Salaries, NSSF and gratuity paid for 15 project staff. Office operational costs paid. Carry out advocacy and awareness of the project activities.	Conducted support supervision during the 2nd school term (i.e. from 25-July-2018 to 1-Aug-2018) in a total of 343 selected EGR primary schools. Carried out national level monitoring and support supervision of caregivers just before their graduation. Extra primers for P.1, P.2 and P.3 run in New Vision and Daily Monitor newspapers. 7 bookshelves procured and distributed. Electricity bills paid for the months of July, August and September, 2018 Paid salaries, NSSF and gratuity for 15 project staff. Processed funds to facilitate office operations for the months of July, August and September, 2018	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 221001 Advertising and Public Relations 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 223005 Electricity 225001 Consultancy Services- Short term 227001 Travel inland	Spent 753,794 288,433 6,628 90,960 857,597 3,000 28,087 2,213 1,644,860 16,504
Evaluation report on ECD Community Child care programme produced. Draft ECD policy developed.	The draft ECD policy is in place		

Reasons for Variation in performance

Nil

The contract for developing the ECD policy was extended to 31-Dec-2018 to allow for consultations, refinement of documents and approval.
Graduated 1,000 caregivers during the month of August 2018

Total	3,692,077
GoU Development	190,678
External Financing	3,501,399
AIA	0

Output: 02 Instructional Materials for Primary Schools

Nil

Item

Spent

Reasons for Variation in performance

There was no activity planned under the line item instructional materials for Primary schools

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 03 Monitoring and Supervision of Primary Schools

Online inspection reports for 250 schools submitted.
Proficiency rates for literacy and numeracy for P.3 and P.6 assessed under NAPE.
2 Independent verification reports on project disbursement linked indicators produced.

Nil

The assessment was conducted on proficiency rates for literacy and numeracy for P.3 and P.6. It is anticipated that the report will be produced in Q3 FY 2018/19.
Finalized the first independent verification report on teacher presence (DLI7) and time on task in the 29 project districts. Maintained five vehicles during the quarter by servicing and purchase of tyres.

Item

Spent

225001 Consultancy Services- Short term	1,766,222
227001 Travel inland	1,337,871
227004 Fuel, Lubricants and Oils	3,490
228002 Maintenance - Vehicles	13,683

1 Independent verification report on teacher presence in schools in 7 districts produced.
5 project vehicles maintained

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Assessors were trained to conduct assessment on proficiency rates for literacy and numeracy for P.3 and P.6.

Inspection is to be conducted during Q2, October-December, 2018.

Nil

Verification report for the six DLIs is expected to be finalized in Q2. The second verification report on teacher presence is also expected to be produced during Q2.

Total	3,121,266
GoU Development	24,726
External Financing	3,096,540
AIA	0

Capital Purchases

Output: 80 Classroom construction and rehabilitation (Primary)

	Item	Spent
Continue with construction works of Facilities (i.e 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) in 83 primary schools.	Completed construction of facilities in 36 schools (i.e. 233 classrooms completed) Supervision reports are published online. A construction monitoring matrix is updated monthly. Environmental risk monitoring report for 82 schools produced and circulated. Payment was also made to 83 clerks of work.	
Report on 1 site supervision meeting per school held produced. Environmental risks monitoring reports for 83 construction sites produced. Facilitation of 83 clerks of works.	281504 Monitoring, Supervision & Appraisal of capital works	424,975
	312101 Non-Residential Buildings	6,694,448

Reasons for Variation in performance

In 27 schools, finalization of fittings and finishes is being implemented. In 20 additional schools, works are at roofing stage. All these schools are expected to be completed by Dec, 2018.

Nil

Total	7,119,423
GoU Development	14,404
External Financing	7,105,019
AIA	0
Total For SubProgramme	13,967,602
GoU Development	229,807
External Financing	13,737,794
AIA	0

Development Projects

Project: 1339 Emergency Construction of Primary Schools Phase II

Outputs Provided

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

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Field monitoring visits to 5 schools under construction & rehabilitation conducted. Project coordination unit facilitated with stationery and imprest	Monitored construction works in thirty (30) project primary schools namely; Sam Iga, Kabaale, St. Andrews –Migadde, Katende, Kasaka, Kiwumulo-Kabira, Gwase, Bugaya, Nansololo, Muhindi, Mpumbu, Namulikya, Kidera, Kikunyu, Kabaale, St. Andrews-Migadde, Nankodo, Bulugo, Muterere, Kigandhalo, Idoome, Kawolo, Syanyonja, Nyakisoroza, Murama, Rugarama, Ruzinga, Bukonte and Butiru primary schools.	Item 221011 Printing, Stationery, Photocopying and Binding	Spent 950
Field monitoring visits conducted to school facilities under construction and rehabilitation at St. Don Bosco P/S – Mityana; Buyobo P/S – Sironko; Muhindi P/S – Kasese and Lelapala Primary School – Oyam.	Facilitated the Project coordination Unit with stationery and imprest Facilitated the Project coordination Unit with stationery and imprest.		

Reasons for Variation in performance

Field monitoring visits have not been carried out since no construction works have commenced. Monitoring visits were carried out for construction works rolled over from previous FYs.

Total	950
GoU Development	950
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
Completion of a 5-Classroom Block and Renovation of a 4-Classroom Block at Lelapala Primary School - Oyam	Nil		
Re-roofing a 3-Classroom Block with minor renovation works and construction of a 2-Classroom Block at Muhindi P/S - Kasese	Disbursed funds to Lelapala Primary School - Oyam for the completion of a 5-Classroom Block and Renovation of a 4-Classroom Block	281504 Monitoring, Supervision & Appraisal of capital works	39,100
Construction of a 2-Classroom Block, a 2-Stance Lined Latrine Block and two 5-Stance Lined Latrine Blocks with bathrooms/Urinals at Buyobo P/S - Sironko	Nil	312101 Non-Residential Buildings	234,378
Construction of two 2-Classroom Blocks (Furnished) and Two 5-Stance Lined Latrine Blocks with bathrooms/Urinals at St. Don Bosco P/S - Mityana	Disbursed funds to Buyobo P/S - Sironko for the construction of a 2-Classroom Block, a 2-Stance Lined Latrine Block and two 5-Stance Lined Latrine Blocks with bathrooms/Urinals. Disbursed funds to t. Don Bosco P/S - Mityana for the construction of two 2-Classroom Blocks (Furnished) and Two 5-Stance Lined Latrine Blocks with bathrooms/Urinals.		
	Nil		

Reasons for Variation in performance

Nil
Procurement not yet finalized therefore, works yet to commence.
The procurement of a contractor to construct a 3-Classroom Block with minor renovation works and construction of a 2-Classroom Block at Muhindi P/S - Kasese has not commenced as the school did not receive the construction funds

Total	273,478
GoU Development	273,478
External Financing	0
AIA	0

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 77 Purchase of Specialised Machinery and Equipment			
Initiate procurement of lightening arrestors for 11 schools per district (lightening prone Lgs) of Iganga, Kibaale, Kasese, Luuka, Busia, Pallisa, Hoima, Kole, Mubende and 15 schools in Butambala district.	Initiated procurement of lightening arrestors for 11 schools per district. Awaiting contract signing.	Item	Spent
<i>Reasons for Variation in performance</i>			
Installation to commence after contract signing.			
Total			0
GoU Development			0
External Financing			0
AIA			0
Total For SubProgramme			274,428
GoU Development			274,428
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 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Proposed Boards of Governors approved, collaborative meetings with Local Government officials & meetings with the executives of Inter religious Council & Foundation facilitated National science fair held to promote the teaching of sciences National INSET training facilitated. Regional Trainers Interviews conducted. Sub Monitoring of Lesson study; assessment; school lesson observation; popularization of lesson planning carried out in Eastern region Maintenance carried out in 140 post primary institutions and for 15 computer laboratories with solar systems. Solar Batteries replaced in 43 post primary institutions and old batteries disposed. Operations of the ERT unit facilitated Facilitation for National Music, Dance and Drama competitions. Staff lunch and kilometrage allowance paid. Members of Boards of Governors inducted and Headteachers and Deputies trained for the 100 newly grant aided schools. Provide Office imprest and 4 sets of News Papers for CGSS and DBSE office Water and electricity bills for the SESEMAT Centre paid Procurement of 19,060 textbooks procured i.e 4765 copies for mathematics; 4765 copies for Physics; 4765 copies for Chemistry; 4765 copies for Biology @ 50,000 per book for 238 UPOLET schools. Media adverts run. Assorted stationery and toners procured. Computer repaired, serviced and maintained.	Facilitated officers to attend ASSHU Regional and annual general meeting in Eastern Region, the education Stakeholder Forum at Kasambya – Mubende, DEOs-DIS meeting in Jinja and the ICT symposium in South Korea. Nil Nil Carried out 1st routine maintenance between July and September 2018 in 143 Institutions in Central, Western and West Nile Regions in Uganda. Carried out 2nd Routine maintenance visit of 3rd Year maintenance and service contract for solar systems to power computer laboratories in 60 PPEIs. Replaced batteries in 64 Post Primary Education Institutions and carried out follow up inspection. Facilitated operations of the ERT unit. Inspection of 57 Schools in West Nile and Central Region for solar system functionality. Facilitated National Music, Dance and Drama competitions in Lira held jointly by St. Katherine Girls' SS, Dr. Obote College Boroboro and Uganda Technical College Lira. The competition which involved 3,121 (i.e 2654 Ugandan and 467 Kenyan) students attracted 61 (i.e 41 Ugandan schools and 20 Kenyan schools). Nil Requisitioned office imprest and paid for 4 sets of News Papers for C/GSS and D/BSE office for the months of July, August and September 2018. Paid water and electricity bills for the SESEMAT Centre for the months of July, August and September, 2018. Facilitated completion of procurement of 1,104 science text books (i.e. 372 for SESEMAT centres and 732 copies of S1 and S2 teachers' guides) and 20,000 copies of Senior Two Teaching References (i.e. 5,000 Chemistry, 5,000 Physics, 5,000 Biology and 5,000 Mathematics). Facilitated procurement of assorted stationery, repair, servicing and maintenance of computers	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 223005 Electricity 228004 Maintenance – Other	Spent 102,281 148,434 15,686 14,880 1,500 7,599 1,144 47,802

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Invoice received at the end of the quarter and therefore verification is ongoing.

Schools that needed replacement of batteries were found to be more than planned.

Members of Boards of Governors were not inducted while the Head teachers and Deputies for the 100 newly grant aided schools were not trained due to insufficient funds.

Nil

Science Fair is a one-off activity that shall be held in October

The process of approving proposed Boards of Governors had not been finalized by the time the quarter elapsed

There was nothing that necessitated the running of media adverts. National INSET training and SESEMAT Regional trainers interviews were postponed to Q2. Additionally, lesson observation was not carried out due to insufficient funds. The activity was also postponed to Q2.

Total	339,326
Wage Recurrent	102,281
Non Wage Recurrent	237,045
<i>AIA</i>	0

Output: 03 Monitoring and Supervision of Secondary Schools

	Item	Spent
Motor vehicles repaired and fuel for town running procured	Support supervised and monitored 34 secondary schools: Mbale SS, Mbale High School, Jinja College, St. Katherine Girls' SS, Dr. Obote College Boroboro, Mengo SS, Sebei College Tegres, Kyambogo College School, Bubiita SS, Ruhaama SS, Mbarara SS, Ntare School, Bweranyabgi Girls, Kashaka Girls' SS, Kyeizooba Girls' SS, Lake Mburo SS, Nganwa HS, Kitagata SS, Ryakasinga SS, St. Peter's Rweru SS, Bugongi SS, St. Kaggwa SS, Moyo SS, Adjuman SS, Biyaya SS, Kitebi SS, Bishops SS, Mukono High, Kololo SSS, St Marys College Rushoroza, Lango College, Nyakasura School, Kasenyi SS, Tororo Girls School	
	227001 Travel inland	9,380
	227002 Travel abroad	900
	227004 Fuel, Lubricants and Oils	3,416
	228002 Maintenance - Vehicles	4,605
	Repaired and fueled departmental Motor vehicles.	

Reasons for Variation in performance

Nil

Total	18,301
Wage Recurrent	0
Non Wage Recurrent	18,301
<i>AIA</i>	0

Output: 04 Training of Secondary Teachers

2,166 teachers of Science and Mathematics monitored; 27 schools monitored for SARB; 233 lessons observed in the Eastern and North Eastern regions.	Nil	
	Item	Spent
	211103 Allowances	8,328

Reasons for Variation in performance

Monitoring of 2,166 Science and Mathematics teachers and SARB activities were deferred to Q2.

Total	8,328
Wage Recurrent	0
Non Wage Recurrent	8,328

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
<i>Outputs Funded</i>			
Output: 51 USE Tuition Support			
Nil	Nil	Item	Spent
<i>Reasons for Variation in performance</i>			
Nil			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	365,955
		Wage Recurrent	102,281
		Non Wage Recurrent	263,674
		AIA	0

Recurrent Programmes

Subprogram: 14 Private Schools Department

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

Functionality of Boards of Governors monitored in 12 private schools.16 staff paid salaries, lunch and kilometrage allowance. Office imprest paid.	Nil	Item	Spent
Supervision of schools with approved boards for functionality carried out.Office equipment repaired and serviced.newspaper, stationery and toner.	paid salaries, lunch and kilometrage allowance for 16 staff. Paid office imprest. Procured 64, 62, 64, 26 and 49 copies of the New Vision, Bukedde, Daily Monitor, the Observer and the Red pepper respectively.	211103 Allowances	14,591
		221002 Workshops and Seminars	2,088
		221007 Books, Periodicals & Newspapers	499
		221009 Welfare and Entertainment	7,217

Reasons for Variation in performance

Nil

Office equipment was not repaired and serviced due to budgetary constraints.

The supervision of schools with approved boards was not carried out due to budgetary shortfalls.

Total	24,394
Wage Recurrent	0
Non Wage Recurrent	24,394
AIA	0

Output: 05 Monitoring USE Placements in Private Schools

70 USE/UPOLET and 70 non USE private schools monitored and support supervised.	Monitored and support supervised 51 schools.	Item	Spent
Dissemination of employment guidelines in private schools. Recommendations from DES inspection reports in private schools followed up for compliance.NilFuel and lubricants for town running procured.	Nil	227001 Travel inland	42,881
Motor vehicles repaired and serviced.	Repaired, serviced, fueled and provided lubricants for departmental Motor vehicles.	227004 Fuel, Lubricants and Oils	2,233
		228002 Maintenance - Vehicles	4,560

Reasons for Variation in performance

Nil

Owing to budget cuts, the plan to support supervise and monitor 140 schools was not feasible. This was revised down to 51 schools.

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	49,673
		Wage Recurrent	0
		Non Wage Recurrent	49,673
		AIA	0
		Total For SubProgramme	74,067
		Wage Recurrent	0
		Non Wage Recurrent	74,067
		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
2 monitoring visits to HEIs conducted in 2 public universities, 4 chartered universities and 5 Other Tertiary Institutions; Graduation and other official ceremonies attended at universities & OTIs	Monitored 3 universities and 2 graduation ceremonies at NTC Kabale and Busitema Universities attended. Another meeting was for the John Kale Institute of Science and Technology.	211103 Allowances	4,698
Departmental Projects (UPIK, JKST)	Nil	221006 Commissions and related charges	10,792
		221009 Welfare and Entertainment	3,162
Staff salaries, lunch and transport allowance for 16 officers and their office imprest paid; adverts for scholarships offers procured; Assorted stationery and tonners procured.	Paid staff consolidated allowances, reimbursed office imprest and reimbursed departmental airtime.	227001 Travel inland	23,719
Telecommunication charges paid; Fuel paid and vehicle maintenance for the department carried out	Nil	227004 Fuel, Lubricants and Oils	3,381
		228002 Maintenance - Vehicles	4,550

Reasons for Variation in performance

Funds were inadequate to run media adverts for scholarships offers and to facilitate the procurement of assorted stationery and tonners.
Nil

Support to two staff pursuing a PhD program and on a Master program, monitoring of students on scholarship abroad, monitoring and support supervision of Public and Private Universities were all not undertakings for Q1.

The procurement of two computers was not initiated due to inadequate funds.

	Total	50,302
	Wage Recurrent	0
	Non Wage Recurrent	50,302
	AIA	0

Outputs Funded

Output: 51 Support establishment of constituent colleges and Public Universities

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Funds to support recurrent activities at Uganda Petroleum Institute Kigumba disbursed; Presidential Committee on the Take Over Busoga University supported; Placement of qualifying students of former Busoga University supported. Taskforce for the establishment of a Public University in Busoga supported; Task force for the establishment of Mountains of Moon as a public university: The Task force of the Karomoja Constituent College of Gulu University supported	Disbursed funds to Uganda Petroleum Institute Kigumba (UPIK) disbursed to cover employee expenses (i.e. Salaries of 3 Academic staff, 15 senior support staff and 45 support staff; NSSF contribution for 63 staff; retention to-up to 9 non-academic staff and 9 academic staff; medical Insurance to 22 eligible staff; and, medical expenses incurred by staff); administrative expenses (i.e. costs for media adverts for institute programmes and activities; workshops and Seminars for staff both in house and out of the Institute; staffs facilitated to attend distinct and specialized courses both within and outside the country; vacant post at the institute filled and staffs on contract regularized; text books, e-book and newspapers procured; institute Library equipped; computer accessories procured for the Institute; official Entertainments; Institute activities documented, reports produced, filed and others disseminated; bank charge; Institute accreditation to international awarding Institutes status and subscriptions to local Institutions; telecommunication system; postage and courier services; information, web site design and communications technology; security at the Institute; power supply; water bills; students feeding, Uniforms and sanitary materials; professional services; official travel by staff within and outside the country; fuel lubricants and oils; machines, equipment and furniture motor vehicles and generators maintenance; and, Board members allowance and related costs) and development of infrastructure. Facilitated Presidential Committee to hold three meetings Nil	Item 263106 Other Current grants (Current) 264101 Contributions to Autonomous Institutions	Spent 250,000 450,000

Reasons for Variation in performance

Industrial Training allowance to 66 students on government sponsorship paid. Some Security guards were transferred
Taskforce for the establishment for the establishment of Mountains of Moon as a public university and Karomoja Constituent College of Gulu University respectively had not yet been formed.
Taskforce for the establishment of a Public University in Busoga has not yet been formed

Total	700,000
Wage Recurrent	0
Non Wage Recurrent	700,000
AIA	0

Output: 52 Support to Research Institutions in Public Universities

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Top up allowances to 360 students on scholarship abroad paid; One research project at public university supported and one fact finding mission funded	Paid top up allowance for 242 students. At the same time, two fact finding missions to Mountains of the Moon and JKIST were funded.	Item 263106 Other Current grants (Current)	Spent 193,043

Nil

Reasons for Variation in performance

Nil

Total	193,043
Wage Recurrent	0
Non Wage Recurrent	193,043
AIA	0

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

Wages, staff recruitment costs, rent, equipment and operational costs for the Higher Education Student Financing Board Paid. Airline tickets for 4 students returning home from Cuba paid; Uganda's Education Attache in India and in Algeria facilitated; 4 candidates admitted to Masters and PhD programmes facilitated.	Advanced loans to 3,192 continuing under graduate students and 270 continuing Diploma students respectively. Loans were also advanced to new intake of 1,808 Undergraduate students and 400 Diploma students respectively. Paid for 2 Airline tickets for students returning from Cuba, Uganda's Education Attaches to India and Algeria facilitated.	Item 263106 Other Current grants (Current)	Spent 6,020,132
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Reasons for Variation in performance

Nil

The students admitted to Masters and PhD programmes will be facilitated during Q2.

Total	6,020,132
Wage Recurrent	0
Non Wage Recurrent	6,020,132
AIA	0

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

Subscription fees to the African Institute for Capacity Development paid Funds for NCHE to support its operations disbursed (inclusive accredit 500 new programmes; review 200 programmes; monitor 2 public, 5 private Universities and 10 OTIs. JAB admissions conducted; district quota admissions as well as turn up of 1st year students at OTIs monitored. One desk top computer and a printer procured.	Paid subscription fees to the African Institute for Capacity Development. Funds disbursed to NCHE to support its operations. Officers were facilitated to conduct JAB admissions. The turn up of 1st year students was also monitored	Item 263106 Other Current grants (Current)	Spent 771,966
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Reasons for Variation in performance

Nil

The procurement of one desk top computer and a printer was not initiated due to inadequate funds.

Total	771,966
Wage Recurrent	0
Non Wage Recurrent	771,966
AIA	0

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Output: 55 Operational Support for Public and Private Universities

Scholarship grant for 100 Science education students at Kisubi Brothers University paid	Paid scholarship grant for 100 Science education students at Kisubi Brothers University. Disbursed funds to Nkumba, Ndejje and Kumi Universities to support infrastructural development	Item	Spent
4 Private Universities (Bishop Stuart University, Nkumba University, Ndejje University and Kumi University) supported to develop their infrastructure. Preparation of Higher Education White Paper arising out of the Makerere University visitation committee report facilitated	Nil	263106 Other Current grants (Current)	688,667

Reasons for Variation in performance

Bishop Stuart University request for funds to support infrastructural development had not yet been approved by the end of the Quarter. The committee to prepare the Higher Education White Paper arising out of the Makerere University visitation committee report is yet to be appointed.

Total	688,667
Wage Recurrent	0
Non Wage Recurrent	688,667
AIA	0
Total For SubProgramme	8,424,110
Wage Recurrent	0
Non Wage Recurrent	8,424,110
AIA	0

Development Projects

Project: 1241 Development of Uganda Petroleum Institute Kigumba

Outputs Funded

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

Funds transferred to National Council of Higher Education for construction of office accommodation.	Nil	Item	Spent
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Reasons for Variation in performance

Funds earmarked for the National Council of Higher Education for construction of office accommodation had not been received by the end of the Q1.

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Initiate procurement for three motor vehicles to enhance motoring and support supervision.	Nil	Item	Spent
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Reasons for Variation in performance

The procurement of three motor vehicles to enhance motoring and support supervision was erroneously captured as it is not in the procurement plan of the institution.

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

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

Output: 77 Purchase of Specialised Machinery & Equipment

Procurement process for oil rig carried out Nil

Item

Spent

Reasons for Variation in performance

The bid notice for the supply of an oil rig to Uganda Petroleum Institute Kigumba is to be run in the media during Q2.

	Total	0
	GoU Development	0
	External Financing	0
	AIA	0

Output: 80 Construction and Rehabilitation of facilities

Construction of one classroom block, two dormitory blocks and a computer laboratory at Uganda Petroleum Institute Kigumba

Advanced 30% payment for the Construction of a Male Dormitory block.

Item

Spent

312101 Non-Residential Buildings

300,000

312102 Residential Buildings

400,000

Reasons for Variation in performance

Construct one classroom block, computer lab and female Dormitory block

	Total	700,000
	GoU Development	700,000
	External Financing	0
	AIA	0
	Total For SubProgramme	700,000
	GoU Development	700,000
	External Financing	0
	AIA	0

Development Projects

Project: 1273 Support to Higher Education, Science & Technology

Outputs Provided

Output: 02 Operational Support for Public Universities

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
20 site and 1 project management meeting held. Quarterly monitoring reports for project soft components produced. E-content curriculum developed in the 1 beneficiary institution. 421 students under the merit based scholarships complete studies. 1,021 additional interns placed under the industrial training programme by UMA. 2 business incubation centres operationalised under PSFU. Eight students (scholarships) trained at International Centre for Tropical Agriculture at Kawanda. Salaries, Gratuity, PAYE and Employers NSSF paid for 17 staff. Assorted stationary and toners, fuel, maintenance services, procured. PCU operational costs paid. 1 stakeholder workshop conducted. Study for HEST programmes against labour market conducted. Higher Education Strategic plan reviewed. 1 advert and 1 newspaper supplement placed; 250 brochures on HEST achievements printed and distributed (publicise HEST project achievements). Facilities at 2 Institutions handed over and commissioned. Capacity built in science, technology and management for 167 staff in the 8 beneficiary universities and National Council of Higher Education.	Held 15 site meetings at all the 9 Beneficiary Institutions (i.e. categorized as monthly site meetings for the on-going civil works, monthly site meetings for on-going civil works for the Business Incubation Centres-BICs and site meetings for the Supervision Mission of the HEST Project). Held two (02) Project Management Committee Meetings. The Process of developing E-Content (i.e. digitization of curricular/courses of selected courses to make them available online) is ongoing at Uganda Management Institute, MUST and Lira University. Disbursed funds to operationalise incubation centers at Muni and Makerere Universities. Eight students on scholarship continue to receive training at International Center for Tropical Agriculture at Kawanda. Paid salaries, PAYE and Employers NSSF for 17 staff and gratuity for 11 staff paid (i.e. 8 Support Staff and 3 Technical Assistants). Procured assorted stationary and toners, fuel, maintenance services. Submitted the evaluation report for the review of the Higher Education Strategic Plan to MCC for approval Placed one Addendum for the Supply and Delivery of ICT Equipment under Lot 3C in the New Vision. Handed over facilities completed facilities at Busitema and MUST (Buhoma campus) universities. Disbursed funds to beneficiary institutions to cater for tuition and functional fees and other related costs for 167 staff in the 8 beneficiary universities and National Council of Higher Education.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222002 Postage and Courier 222003 Information and communications technology (ICT) 223005 Electricity 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	Spent 535,169 17,500 5,168 1,512 1,468,098 3,000 2,000 2,400 1,369 6,134 5,000 21,435 11,750 5,478 5,379 5,390

Reasons for Variation in performance

Nil

The 250 brochures on HEST achievements (i.e. publicize HEST project achievements) were neither printed nor distributed due to budgetary shortfalls.

The process of placing 1,021 interns by UMA to industrial training programmes had commenced but not concluded by the end of the Quarter. Since inception of the initiative, UMA has placed a total of 3,212 interns out of a total of 5,147 who have undergone induction thereby surpassing the Project target of placing 2,000 students. 468 merit-based scholarship beneficiaries (i.e. of which 40.2% are female) are still studying in different Universities

The stakeholder workshop was not conducted due to inadequate funds.

Total	2,096,782
GoU Development	749,339
External Financing	1,347,443
AIA	0

Capital Purchases

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

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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	Disbursed funds to Muni University for E-Content Development.	Item	Spent
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Reasons for Variation in performance

Nil

		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

	Conducted pre-shipment inspection of the workshop and laboratory equipment for the few remaining lots.	Item	Spent
		312202 Machinery and Equipment	25,500,655

Reasons for Variation in performance

Nil

		Total	25,500,655
		GoU Development	0
		External Financing	25,500,655
		AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

	Nil	Item	Spent
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Reasons for Variation in performance

The bid evaluation report for the purchase of office and residential furniture and fitting was submitted to Ministry Contracts Committee, awaiting approval.

		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Output: 80 Construction and Rehabilitation of facilities

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Construction of (1) 4 and 1 (5) levels Central Teaching facility; & rehabilitation of a dairy value chain at Kabanyolo & Laboratories at Makerere University completed. Construction of an administration block at UMI completed. Construction of 2 New blocks 3 level laboratory, lecture block, 3 levels library and computer block; & Rehabilitation of Workshop block at Busitema University completed. Construction of a 2 levels central teaching facility, a Business Incubation Centre, 3 levels central library & 3 levels central multipurpose science laboratory; and Renovation of 8 faculty of Engineering workshops and labs at Kyambogo University completed. 3 levels health science block and Utility block completed at Muni University; 2 levels laboratory for applied sciences, 3 levels library, Business Incubation Centre and Hostel completed at MUBS; Construction of 4 levels multipurpose research block, 2 levels library block, 3 levels Agricultural block & a Business Incubation Centre at Gulu University completed. Construction works monitored, supervised and appraised.	The construction of 1(4) and 1 (5) levels Central Teaching facility & rehabilitation of a dairy value chain at Kabanyolo & Laboratories at Makerere University is estimated at 96%. Meanwhile the administration block at UMI was completed and handed over. The constructions (i.e. of 2 new blocks, 3 level laboratory, lecture block, 3 level library and computer block & Rehabilitation of Workshop block housing the Business Incubation Center) at Busitema University were completed. Completed the construction of a 2 levels central teaching facility, a Business Incubation Centre, 3 levels central library & 3 levels central multipurpose science laboratory; and renovation of 8 faculty of Engineering workshops and labs at Kyambogo University. The 3 levels health science block and utility block at Muni University; and, 2 levels laboratory for applied sciences, 3 levels library, Business Incubation Centre and Hostel completed at MUBS were completed and handed over. The Business Incubation Center at Gulu University was completed and handed over. The original civil works contract (i.e. construction of 4 levels multipurpose research block, 2 levels library block and 3 levels Agricultural block) is estimated at 97% level of completion. Held 15 monitoring, supervision and appraisal meetings at all the 9 Beneficiary Institutions	Item 312101 Non-Residential Buildings	Spent 11,496,638

Reasons for Variation in performance

Nil

The delay in completing the 1(4) and 1 (5) levels Central Teaching facility & rehabilitation of a dairy value chain at Kabanyolo & Laboratories at Makerere University was occasioned by the variations and additional works at COVAB BSL2 Laboratory. The expected completion date is Dec 2018.

The extra civil works contract (i.e. the construction of an Engineering Workshop) at Kyambogo University is estimated at 45% level of completion.

Total	11,496,638
GoU Development	0
External Financing	11,496,638
AIA	0
Total For SubProgramme	39,094,075
GoU Development	749,339
External Financing	38,344,736
AIA	0

Development Projects

Project: 1491 African Centers of Excellence II

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

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

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

Item	Spent
Salaries, NSSF for 2 support staff paid.	
1 national steering committee meeting held; Support supervision and monitoring of project activities conducted; electricity, telecommunication bills paid; Assorted stationery items and toners procured and fuel to facilitate project activities including town running provided.	Nil
1 laptop, printer and scanner for the project secretariat procured.	Nil

Reasons for Variation in performance

The convening of the national steering committee meeting was deferred to Q2. Funds were inadequate to facilitate support supervision and monitoring of project activities. Requisition for the payment of electricity and telecommunication bills was not concluded by the end of Q1. The release was inadequate to kick start the procurement of a laptop, printer and scanner for the project Secretariat

Total	0
GoU Development	0
External Financing	0
AIA	0

Outputs Funded

Output: 55 Operational Support for Public and Private Universities

Item	Spent
Centres facilitated to ensure National and Regional students are recruited: MoUs on partnerships signed; new programs accredited; and other activities performed such as Faculty and Phd student exchange: income generated.	Nil

Reasons for Variation in performance

Nil

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

Program: 05 Skills Development

Recurrent Programmes

Subprogram: 05 BTVET

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Staff at headquarter, UCCs and UTCs paid salaries. Education and Sports Sector Review workshop held. Lunch, Kilometrage allowance and imprest paid for 9 Departmental staff and 5 support Staff.	Paid salaries to staff at headquarter, UCCs and UTCs . Facilitated the Education and Sports Sector Review workshop. Paid lunch, Kilometrage allowance for 9 Departmental staff and 5 support Staff. Facilitated the operations of the BTVET department.	Item 211101 General Staff Salaries 211103 Allowances 221002 Workshops and Seminars	Spent 764,717 4,000 138,523
Reasons for Variation in performance Nil		Total	907,239
		Wage Recurrent	764,717
		Non Wage Recurrent	142,523
		AIA	0

Output: 03 Monitoring and Supervision of BTVET Institutions

Fuel, lubricants and oils and vehicle maintenance services for operations for the department procured 17 institutions in the 4 regions of country monitored and support supervision provided.	Procured fuel, lubricants and oils and vehicle maintenance services for departmental motor vehicles. Monitored and support supervised 17 BTVET institutions (i.e. UTC Kyema, Kiryandogo Technical institute, Kigumba Co-operative College, Nalwire TI, Iganga TI, Buhimba TI, Birembo, TI, Hoima School of Nursing and Midwifery, Nakawa VTI, Ntinda VTI and Kakika TI, Kabale SCN, Arua SCN, UTC Lira, Gulu SOCO)	Item 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 31,612 248 2,381 4,550
Reasons for Variation in performance Nil		Total	38,791
		Wage Recurrent	0
		Non Wage Recurrent	38,791
		AIA	0

Outputs Funded

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

Occupational Assessment of 3,750 trainee under the BTVET Non-Formal Training Programme 4,793 candidates assessed, marked and graded under the modular and full UVQF levels. Industrial training council sittings facilitated. Certificates, assessment training packages printed. 4 regional labour scans conducted. Operations of DIT funded. 6280 candidates assessed, marked and graded under the modular and full UVQF levels. Industrial training council sittings facilitated. Certificates, assessment training packages printed. 4 regional labour scans conducted. Operations of DIT funded. Training of 45 additional assessors and re-training of 1,000 existing Assessors carried out Disseminate & sensitization of the	Conducted occupational Assessment of 5,766 trainee under the BTVET Non-Formal Training Programme. Assessed, marked and graded 8,728 candidates (Modular: 5,766; Formal 2,723 (Level 1: 1,135; Level 2: 1,459; and; Level 3: 134); Worker's PAS: 227; Road Works Plant Operator: 7 under the modular and full UVQF levels. Paid 3 months retainer to 11 ITC members. Facilitated 1 ITC general meeting and 2 sub committee meetings. Printed and issued 8,728 Certificates and Transcripts for Modular and Formal. Printed 1,011 assessment and training	Item 264101 Contributions to Autonomous Institutions	Spent 887,679
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Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Public on the Uganda Vocational Qualifications Framework2 new occupations and 3 identified occupations to be upgraded from UVQ level 3 to level 5.150 DIT assessment centres accredited50 TVET trainers to Competence Based Approaches to Skills Delivery oriented.Enhancement of Occupational Competencies for 38 instructors.	packages for the 10 occupations of Housemaid 1&2; Farmer; Electrician 1&2; Plumber; Horticulture; Brick Layer 1&2; Cook.
Piloting of eight National Vocational Competence Standards.	<p>Conducted 1 labour market scan in the Districts of Kampala; Wakiso; Butambala and Mityana were 5 new occupations (Ginger Plantation Farmer; Traditional Music Instrument Marker; Foundry; Functions Decorator; and Coffin Marker) were identified for profiling.</p> <p>Paid salaries and statutory deductions for 30 DIT contract staff. Facilitated staff development for 27 staff in professional courses of CPA; CIPS; and other courses. Facilitated the finalization of the DIT 3 year strategic plan. Paid office imprest to cater for 54 DIT staff. Paid utilities. Procured assorted stationary. Serviced, maintained and fueled 6 vehicles. Facilitated 6 contracts and Evaluation meetings.</p> <p>Nil</p> <p>Nil</p> <p>Run 3 news paper adverts about UVQF. Printed and distributed 100 magazines. Held 3 press conferences on UVQF and progression. Held sensitization meetings with Juwakali trainees in Katwe; PSFU; NWSC; and, Kiira Motors. Identified 5 new occupations in Ginger Plantation Farmer; Traditional Music Instrument Marker; Foundry; Functions Decorator; and Coffin Marker for profiling.</p> <p>Identified 2 occupation of Carpenter and joinery and beautician for reviewing to meet the current demands in the world of work.</p> <p>Accredited 150 DIT assessment centres. Enhancement occupational Competencies of 51 instructors in ATP use and CBET approaches. Developed 72 industry led assessment instruments (60 theory and 12 performance) for the occupation of Herbalist UVQF Levels 1-3.</p> <p>Held 1 stakeholders meeting to define the name and progression levels for hair dresser.</p> <p>Conducted 1 occupational profile workshop to develop 8 duties (5 core and 3 generic) for hair dresser.</p> <p>Enhancement occupational Competencies</p>

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

of 51 instructors in ATP use and CBET approaches.

Reasons for Variation in performance

Developed 282 assessment instruments (Level 1: 110; Level 2: 132; and Level 3: 40) for Formal Assessment in 28 occupations (i.e. Art & Design; Cook; Plumber; Farmer; Auto-Electrician; Domestic Meter; Tailor; Welder). Developed 334 assessment instrument for modular assessment in 38 occupations (i.e. Baker; Brick Layer; Decorator; Cook; Farmer; Plumber; Tailor; Weaver; Jerry Maker; Bead Maker; Hair Dresser; Organ Player; Leather Designer; Food Processor; Counselor; Candle Maker; Envelope Marker; Coffee; and Beverage Grower e.t.c). Moderated 543 assessment instruments (282 for formal and 261 for non-formal) for performance and theory in 38 occupations under non-formal and 28 occupations under formal (i.e. Art & Design; Cook; Plumber; Farmer; Auto-Electrician; Domestic Meter; Domestic Electrician; Tailor; Welder; Potter; Power Line; Leather Designer; Computer Applications e.t.c).

More candidates registered for assessment.

More candidates registered for the training programme.

More instructors sought for training.

Nil

Nil

Training of additional assessors and re-training of existing Assessors is earmarked for Q4.

Total	887,679
Wage Recurrent	0
Non Wage Recurrent	887,679
AIA	0

Output: 54 Operational Support to Government Technical Colleges

Competence Based Education and Training (CBET) conducted by UBTEB.	Conducted Competence Based Education and Training (CBET) by UBTEB.	Item	Spent
Capitation grants, examination fees paid for 400 students in both UTCs & UCCs and 2, 778 students under non-formal skills training.	Paid capitation grants, examination fees for 400 students in both UTCs & UCCs and 2, 778 students under non-formal skills training.	263106 Other Current grants (Current)	5,749,687
CBET assessment of instructors, managers & UVQF qualifications awards Assessment & certification Conducted by UBTEB.	Nil		

Reasons for Variation in performance

CBET assessment of instructors, managers & UVQF qualifications awards Assessment & certification by UBTEB to be conducted in Q2.

Nil

Total	5,749,687
Wage Recurrent	0
Non Wage Recurrent	5,749,687
AIA	0
Total For SubProgramme	7,583,396
Wage Recurrent	764,717
Non Wage Recurrent	6,818,680
AIA	0

Recurrent Programmes

Subprogram: 10 NHSTC

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Registration of students facilitated. New examination centers approved and schools Supervisory visits conducted.	Licensed 13 health training institutions (i.e. Evelyn School of Nursing, Science institute of technology, Bugema institute of health Science, Kampala school of science and technology, Tropical institute of allied health science, Biomedical international health science, Hanna international institute of health science, Jerusalem institute of health sciences, Lira, Kampala institute of health Professions, Vine Paramedical school, St. Francis school of health sciences Mukono, Koboko institute of health science, St Elizabeth's IHP Mukono) and provided 07 nursing and midwifery schools with examination centres.	Item 211103 Allowances	Spent 4,120

Reasons for Variation in performance

Supervisory visits not conducted due to budgetary constraints.

Total	4,120
Wage Recurrent	0
Non Wage Recurrent	4,120
AIA	0

Outputs Funded

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

State finals and continuing students' assessments in allied health programs for students conducted.State finals and promotional assessments in Nurses and midwifery programs for 2,457 and 6,443 students respectively conducted. Training of examiners in CBET assessment conducted.Capitation grants for 253 students Hoima nursing school paid .Interviews and verification of nurses in 3 centres conducted.	Nil Nil Nil Nil Paid capitation grants for 253 students of Hoima nursing school. Carried out verification of nursing and midwifery students in 89 institutions and verified 12,237 students out of which 12,052 were qualified for training in nursing and midwifery courses.	Item 263106 Other Current grants (Current)	Spent 4,047,296
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Reasons for Variation in performance

Exams are conduct in two sets i.e. Oct/Nov and May/June.

Nil

Total	4,047,296
Wage Recurrent	0
Non Wage Recurrent	4,047,296
AIA	0
Total For SubProgramme	4,051,416
Wage Recurrent	0
Non Wage Recurrent	4,051,416
AIA	0

Recurrent Programmes

Subprogram: 11 Dept. Training Institutions

Outputs Provided

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Output: 01 Policies, laws, guidelines plans and strategies

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
167 BTVET staff in Department Training institutions paid salaries. Departmental Training institutions monitored and support supervised.	Paid salaries for 167 BTVET staff in Department Training institutions.	211101 General Staff Salaries	161,034
	Monitored and support supervised Uganda Coop Tororo, Kigumba Coop College, Institute of survey and land management	211103 Allowances	4,783

Reasons for Variation in performance

Nil

Total	165,818
Wage Recurrent	161,034
Non Wage Recurrent	4,783
AIA	0

Outputs Funded

Output: 51 Operational Support to UPPET BTVET Institutions

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Training for 90 trainees in various CBET activities at Nakawa, Lugogo and Jinja VTI conducted. Capitation grants, industrial attachment and assessment fees for 1,630 students in UCC Kigumba, Nsamizi Social Devt Institute, Inst of Survey and land Management, Tororo cooperative college, Jinja VTI, Lugogo VTI, Ntinda VTI (KOICA) and Nakawa VTI paid.	Conducted training for 90 trainees in various CBET activities at Nakawa, Lugogo and Jinja VTI. Paid capitation grants, industrial attachment and assessment fees for 1,630 students in UCC Kigumba, Nsamizi Social Devt Institute, Inst of Survey and land Management, Tororo cooperative college, Jinja VTI, Lugogo VTI, Ntinda VTI (KOICA) and Nakawa VTI.	263106 Other Current grants (Current)	1,357,667

Reasons for Variation in performance

Nil

Total	1,357,667
Wage Recurrent	0
Non Wage Recurrent	1,357,667
AIA	0
Total For SubProgramme	1,523,484
Wage Recurrent	161,034
Non Wage Recurrent	1,362,450
AIA	0

Development Projects

Project: 0942 Development of BTVET

Outputs Provided

Output: 02 Training and Capacity Building of BTVET Institutions

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Venue, Transport, materials, meals and expertise paid for the training of 37 personnel 10 skills trainers retooled in modern systems.	Trained 10 skills trainers in modern systems	221003 Staff Training	6,860

Reasons for Variation in performance

The scope was revised to 10 due to budgetary constraints.

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	6,860
		GoU Development	6,860
		External Financing	0
		AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Assorted tools and equipment for UCC Soroti, Kasodo, UTC Elgon, UCC Kabale and UTC Kichwamba procured.	Procured assorted tools and equipment at UTC Kichwamba for different Engineering trades	Item	Spent
Nil	Nil	312202 Machinery and Equipment	143,600

Reasons for Variation in performance

Nil

Total	143,600
GoU Development	143,600
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Furniture for the newly constructed classrooms at Hoima Nursing School procured.	Nil	Item	Spent

Reasons for Variation in performance

Due to budgetary constraints, funds were not provided to Hoima Nursing School to procure furniture.

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Outstanding certificates of rehabilitation works at Gulu School of clinical Officers and a classroom block at Tororo co-operative college paid	Nil	Item	Spent
Continue with construction of a storied classroom and administration Block at Bukooli Technical School.	Disbursed funds to Bukooli Technical School to continue with construction of a storied classroom and an administration Block.	281504 Monitoring, Supervision & Appraisal of capital works	35,582
Continue construction of Bamunanika T.I, Epel T.I, Kiruhura T.I, UCC Aduku and UTC Bushenyi	The construction works at Kiruhura Technical institute are at substructure level for all the facilities (i.e a mechanical workshop, library, kitchen, two 5 stance latrine blocks, and two 2 stance latrine blocks). The works at Aduku UCC are estimated at 80% level of completion, currently carrying out painting works, the septic tank is also being constructed. Meanwhile, the status of construction works at Bushenyi UCC is second floor suspended slab, columns and staircases cast.	312101 Non-Residential Buildings	512,287
Site meetings held. On going construction works monitored.	Monitored and held site meetings at Arua SCN; Kabale SCN; Hoima SNM; and Butabika SPN.		
Ongoing contract for Engineer Kauliza Kasadha T.I paid; Construction of Kaabong T.I, Mucwiny T.I, Nakapiripirit T.I and Eriya Kategaya T.I continued.	Nil		
Construction works for Prof. Dan Nabudeere Memorial Technical Institute commenced.	Commenced construction works at Kauliza Kasadha T.I; Kaabong T.I; Mucwiny T.I, Nakapiripirit T.I and Eriya Kategaya T.I		

Reasons for Variation in performance

Construction works for Prof. Dan Nabudeere Memorial Technical Institute did not commence as the Ministry decided to focus on completing ongoing works in other institutes.

Due to budgetary constraints no funds were disbursed to pay outstanding certificates of rehabilitation works at Gulu School of clinical Officers and a classroom block at Tororo co-operative college.

Due to budgetary shortfalls, funds were not provided for the construction of works at Bamunanika and Epel Technical Institutes

Nil

Total	547,869
GoU Development	547,869
External Financing	0
AIA	0

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

Completion of a hostel at Arua School of Comprehensive nursing.	Disbursed funds to Arua School of Comprehensive nursing for the completion of a hostel.	Item	Spent
Nil	Nil	312102 Residential Buildings	222,496
Nil	Nil		

Reasons for Variation in performance

Nil

Total	222,496
GoU Development	222,496
External Financing	0
AIA	0
Total For SubProgramme	920,825
GoU Development	920,825

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

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

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

		Item	Spent
Sensitization of stakeholders on skilling Uganda carried out in the Albertine region. Staff trained on in skilling Uganda.	The Sensitization of stakeholders on Skilling Uganda in the Albertine region was to take place after the Validation of the Needs Assessment Report. However, the validation of the needs assessment report was to take place for 26th October 2018.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	196,860
Three (3) Bids evaluated, three (3) meetings for oil and Gas sector skills council and two (2) Project Technical meetings held.	2 Project Technical meetings held at UPIK on 16th October 2018 and at the MoES on 18th October 2018	212101 Social Security Contributions	2,047
400 learners sponsored in oil and gas. Quarterly reports by Bursary Management committee submitted	Nil	212201 Social Security Contributions	21,670
Inception report and revised institutional development plan for UPIK and Kichwamba produced, recommendations for civil works for upgrading or refurbishment of classroom and workshops in place.	Salaries and NSSF paid for 8 project staff (Project Coordinator, Deputy project coordinator, procurement Specialist, Liaison Officer, Project Secretary, 2 Office attendants). Operations of the PCU funded for 3 months (i.e July, August and September, 2018)	213004 Gratuity Expenses	1,476
Salaries, NSSF and gratuity paid for 9 project staff. Advertise for contractors. Operations of PCU unit funded.	8,500 Occupational Standard for Oil and Gas produced.	221009 Welfare and Entertainment	3,000
Review of occupation standards and re-assessment of skills gap in the oil and gas sector conducted.		222003 Information and communications technology (ICT)	2,861
		225002 Consultancy Services- Long-term	938,899
		227002 Travel abroad	8,000
		228002 Maintenance - Vehicles	5,000

Reasons for Variation in performance

Nil

The final design to facilitate the development of Bid document was not finalized by the end of Q1 hence no adverts could be run.

The inception report for UPIK, Institutional Development Plan for UTC Kichwamba and the infrastructure Report for UPIK and UTC Kichwamba have not yet been invoiced by the respective twinning institutions

Total	1,179,812
GoU Development	105,940
External Financing	1,073,872
AIA	0

Output: 02 Training and Capacity Building of BTVET Institutions

50 staff from the project beneficiary institutions and MoES trained.	Nil	Item	Spent
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Reasons for Variation in performance

The training of staff is yet to roll out fully.

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

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

Output: 03 Monitoring and Supervision of BTVET Institutions

4 monitoring and support supervision reports on project activities at UPIK, UTC Kichwama produced.	Nil	Item	Spent
3 MoES & Project Staff & College staff facilitated for farmilializaton tour to the twinning institutions for UPIK & UTC Kichwamba.	Nil		

Reasons for Variation in performance

Familiarization tour is rescheduled for 3rd Quarter FY 18-19
Monitoring is not being carried out as construction works have not yet commenced.

Total	0
GoU Development	0
External Financing	0
AIA	0

Outputs Funded

Output: 51 Operational Support to UPPET BTVET Institutions

Oil and Gas Skills Council facilitated.	Nil	Item	Spent
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Reasons for Variation in performance

Terms of office of the Oil and Gas sector Skills Council Expired in Q4 FY 17/18. Appointment of the 2nd Council has not yet been finalized

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Initiate procurement for a motor vehicle	Nil	Item	Spent
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Reasons for Variation in performance

The Purchase of the Motor Vehicle is now an activity for quarter 2.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

	Nil	Item	Spent
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Reasons for Variation in performance

The procurement of assorted workshop machinery and equipment will be concluded in Q4.

Total	0
GoU Development	0

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

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

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

Quarterly supervision reports for UPIK and UTC Kichwamba submitted. Completion of construction works at UPIK and UTC Kichwamba.

Item **Spent**

Reasons for Variation in performance

Quarterly supervision not carried out as construction works have not yet commenced. Final Designs for infrastructure have not yet been finalized

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	1,179,812
GoU Development	105,940
External Financing	1,073,872
AIA	0

Development Projects

Project: 1338 Skills Development Project

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

	Item	Spent
Salaries, NSSF and gratuity for 7 staff paid.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	201,552
Three (3) meetings for the sector skills councils and three (3) Project Technical meetings held. Project operational costs paid.	211103 Allowances	7,600
Revised institutional development plan for the proposed Centres of Excellence & VTIs produced, recommendations for civil works for upgrading or refurbishment of classroom and workshops and final CBT curriculum in the Selected Trades prepared.	212201 Social Security Contributions	35,535
Assorted small equipment including; Shedders, laptops printers, tape measure, calculator& water dispensers procured.Monthly Project briefs, Newsletters and books prepared and printed.	213004 Gratuity Expenses	39,915
Review occupation standards and re-assess skills gaps in the fields of Manufacturing, construction, Agriculture and Tourism sector.	221001 Advertising and Public Relations	294
At least one advert placed in the Newspaper, one Newspaper pull-out produced, assorted publicity materials produced. Stakeholders sensitized through workshops on the project activities.	221002 Workshops and Seminars	115,239
	221007 Books, Periodicals & Newspapers	34,054
	221009 Welfare and Entertainment	6,512
	221011 Printing, Stationery, Photocopying and Binding	12,175
	221012 Small Office Equipment	3,768
	222001 Telecommunications	5,600
	223005 Electricity	18,000
	225001 Consultancy Services- Short term	100,227
	227002 Travel abroad	16,000
	227004 Fuel, Lubricants and Oils	13,900
	228002 Maintenance - Vehicles	2,400

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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By the end of Q1, the institutional Development Plan had not yet been invoiced by the Twinning Institution

Nil

Occupational standards for other two institutes (i.e. Elgon and Lira UTCs) were not ready for validation by end of Q1

One Specialist opted out of the projects by Q1.

Project activities will be publicized monthly effective Q3 FY18-19

Total	612,772
GoU Development	89,903
External Financing	522,868
AIA	0

Output: 02 Training and Capacity Building of BTVET Institutions

75 Staff from the project beneficiary institutions and the Ministry trained.

64 staff from the beneficiary institutions and the Ministry were trained in CBET at Bukalasa Agricultural College. 6 instructors from VTIs were also trained from Nakawa VTI

Item

221003 Staff Training

Spent

40,325

Reasons for Variation in performance

Nil

Total	40,325
GoU Development	0
External Financing	40,325
AIA	0

Output: 03 Monitoring and Supervision of BTVET Institutions

3 monitoring and support supervision reports on project activities at Centres of Excellency produced. Fuel and lubricants procured for 8 project vehicles. 6 MoES & Project Staff & College staff facilitated for familiarization tour to the twinning institutions for the Centres of Excellency.

Nil
Nil

Item

227001 Travel inland

Spent

31,456

Reasons for Variation in performance

Familiarization tour not undertaken. Familiarization tour is rescheduled for 3rd Quarter FY 18-19

No monitoring activity was undertaken. Implementation of construction activities has not yet started

Total	31,456
GoU Development	0
External Financing	31,456
AIA	0

Outputs Funded

Output: 51 Operational Support to UPPET BTVET Institutions

Activities of the sector skills council facilitated.
Nil

Nil
Nil

Item

Spent

Reasons for Variation in performance

Terms of office of the Oil and Gas sector Skills Council Expired in Q4 FY 17/18. Appointment of the 2nd Council has not yet been finalized

The preconditions for accreditation have not yet been concluded (i.e curriculum review, infrastructure development and recruitment of the requisite staff for the Technical Colleges).

Total	0
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Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

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

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Nil	Item	Spent
Reasons for Variation in performance		
The procurement will be initiated for Q4 FY 2018/19		
	Total	0
	GoU Development	0
	External Financing	0
	AIA	0

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

Quarterly supervision reports submitted by Nil the consultant. Construction works carried Nil out in the 5 centres of excellency and vocational training institutions. Quarterly supervision reports submitted by the consultant.	Item	Spent
Reasons for Variation in performance		
Final Designs of infrastructure was not yet finalized. No supervision was undertaken as construction works have not yet commenced.		
	Total	0
	GoU Development	0
	External Financing	0
	AIA	0
	Total For SubProgramme	684,552
	GoU Development	89,903
	External Financing	594,649
	AIA	0

Development Projects

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

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

Salary, Gratuity and NSSF paid for 1 project contract staff. 2 Site meetings attended and reports prepared. 1 Project implementation Steering committee meetings held The PCU operations facilitated.	Paid Salary, Gratuity and NSSF for 1 project contract staff. Held 1 site meetings and 1 project implementation steering committee meeting. facilitated PCU operations. Procured one printer.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,085
		221011 Printing, Stationery, Photocopying and Binding	2,000
1 laptops, 1 desktop procured			
Newspaper Adverts run.			

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

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

Procurement of a desktop and printer were deferred to Q2.

Newspaper Adverts to be run when procuring a contractor for civil works.

Total	6,085
GoU Development	6,085
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Nil	Item	Spent
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Reasons for Variation in performance

Nil

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Quality of work – monthly supervision reports submitted by consultant.	Nil	Item	Spent
Commence construction of 2 floors of the Tourism and Hotel Mgt faculty with provision for an admin office and library; and fencing of site in Kisoro District.	Nil	281504 Monitoring, Supervision & Appraisal of capital works	4,085

Reasons for Variation in performance

Construction works are yet to commence.

Contractor yet to be procured.

Total	4,085
GoU Development	4,085
External Financing	0
AIA	0
Total For SubProgramme	10,170
GoU Development	10,170
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Develop initiatives for improved training provision and access to training (SDF Quality of internships improved in the 5 VTIs The implementation of Skilling Uganda strategy at national level supported. PSDF designed and operated The establishment of Coordination structures at district level supported.	The SDF 1st call grants were closed (i.e. five applicants were awarded grants). Generated a list of livelihood actors and validated the skills needs data collected to inform instant trainings. Conducted capacity building workshop for 13 grantees in financial management & report writing and procurement; attendance was 42 (14 Female & 28 Male) Finalized the industrial Training review report for the VTIs. Nil Continued to manage and facilitate streamlining of appraisal process of SDF applications (including grant agreements); gradually rolled out and managed voucher scheme for instant trainings; and, conducted organizational assessment for fully fledged proposals of 2nd Albertine and Rwenzori call. Nil	Item 211103 Allowances 221002 Workshops and Seminars 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term	Spent 2,000 38 916 82

Reasons for Variation in performance

Nil

Supported the Tourism & Hospitality SSC to apply to VET tool box for technical and advisory services to strengthen and operationalize the Council. Designed and launched media advertisements about the T&H SSC in Monitor and News vision for information and visibility about the council for Tourism day

The Government position changed from the Skills Development Authority to a TVET council.

Total	3,036
GoU Development	2,000
External Financing	1,036
AIA	0

Output: 02 Training and Capacity Building of BTNET Institutions

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Management Capacities of the 2 training institutions upgraded International assessments rolled out. Gender targets in skills development set Continuous training with Abilonino/Nakawa VTI established	Conducted post training support for 8 trainings in partnership with the Skills Development for Human Resource project; rolled out of Occupational Health and Safety training for 2 industrial and engineering workshops; conducted training on utilisation of ICT in teaching and learning for Kyema, MBS and St. Simon; customer care management at St. Joseph, strategic planning, implementation and risk assessment at St. Simon; formulation & implementation of internal policies at Kyema, customer experience management at MBS. Conducted training for 24 Entrepreneurship Trainer of Trainers from MoES, private sector and VTIs. Conducted a 5 day Public Private Partnership workshop facilitated by VDAB; attended 43 participants from the private sector and VTIs. Under the support for Public Private Partnership, developed and signed 5 MoUs for improved Industry Training. Conducted 2 pedagogy training workshops in module 5 about workshop management; attended by 43 participants. Nil Nil	Item 221002 Workshops and Seminars 221003 Staff Training 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term	Spent 133 21 133 323
Reasons for Variation in performance			
Nil The donor release exceeded the planned.			
		Total	610
		GoU Development	0
		External Financing	610
		AIA	0

Output: 03 Monitoring and Supervision of BTVET Institutions

Pilot Skills Development Fund towards TVET council monitored and capitalized. Digitalized tracer studies and employer surveys for the partner VTIs in priority trades followed up.	Monitored the pilot SDF and Tracer studies in 5 beneficiary institutions. Conducted a training for the tracer study VTI focal persons on the use of KOBO collect tool.	Item 221002 Workshops and Seminars 227001 Travel inland	Spent 17 1
Reasons for Variation in performance			
Nil			
		Total	18
		GoU Development	0
		External Financing	18
		AIA	0

Capital Purchases

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 77 Purchase of Specialised Machinery & Equipment			
	Nil	Item	Spent
<i>Reasons for Variation in performance</i>			
Nil			
Total			0
GoU Development			0
External Financing			0
AIA			0

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

Construction of facilities at 5 beneficiary institutions namely: UTC Kyema (Masindi) 3 workshops, Girls dormitory; Kitchen; Sanitation facilities; Electrical, mechanical and external works; Kasese Youth Polytechnic (Kasese) 4 workshops, Boys dormitory; Kitchen; Sanitation facilities; electrical, mechanical and external works; St. Josephs Virika VTI (Fort portal) 4 workshops, Boys and Girls dormitories; Kitchen, Renovation of existing mechanical and automotive workshop; Sanitation facilities; Electrical, mechanical and external works; St. Simon Peter VTI3 workshops, Library, Boys dormitory, Kitchen, Sanitation facilities, Electrical, mechanical and external works & Millennium Business School (Hoima) Demonstration Hotel; Kitchen; Housekeeping workshop; Guest house; Restaurant and bar; Roof repairing of existing classroom block, Electrical, mechanical and external works commenced.	All the sites were handed over to the contractor in July, 2018.	Item	Spent
		312101 Non-Residential Buildings	418
Total			418
GoU Development			0
External Financing			418
AIA			0
Total For SubProgramme			4,082
GoU Development			2,000
External Financing			2,082
AIA			0

Development Projects

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

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

Vote:013 Ministry of Education and Sports

QUARTER 1: 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 instructor trained abroad. 2 instructors trained locally. 18 instructors from new BTNET trained in skills through exchange programme. 1 Public Private Partnership working group meeting and 1 Joint Coordination Committee meeting held. 1 sessions of project monitoring held. Assessment tools for new diploma course completed.	Trained 3 instructors in Japan (i.e. 1 in Electrical Electronics Engineering and 2 in HR for young leaders); 2 instructors at Toyota Uganda; and, 18 instructors of Iganga TI institute in ICT skills at Iganga TI. Monitored the training of instructors in Iganga TI.	Item 221002 Workshops and Seminars 221003 Staff Training	Spent 41,614 5,096

Reasons for Variation in performance

Assessment tool development conducted-completion extended to 2nd quarter due to busy work schedules of staff; 1 PP workshop and 1 JCC meeting to be held in quarter 2.

JICA gave the institute an offer to train 2 additional instructors, however, it had to bear the cost of their travel.

Total	46,710
GoU Development	17,696
External Financing	29,014
AIA	0

Capital Purchases

Output: 73 Roads, Streets and Highways

Construction of roads in Nakawa Vocational Training Institution continued (Phase II 2,630M2 of road through the workshop)	Signed a contract for the construction of roads in Nakawa Vocational Training Institution continued (Phase II 2,630M2 of road through the workshop)	Item 312103 Roads and Bridges.	Spent 30,000
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Reasons for Variation in performance

Funds committed towards construction of roads in Nakawa Vocational Training Institution continued (Phase II 2,630M2 of road through the workshop).

Construction to commence in Q2 after site hand over.

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

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

Procurement of 5 desktop computers and 4 laptops to enhance skills training for instructors and trainees.	Issued request for quotations to supply 5 desktop computers and 4 laptops.	Item 312202 Machinery and Equipment	Spent 10,800
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Reasons for Variation in performance

Funds were committed for procurement of 5 desktop computers and 4 laptops.

Total	10,800
GoU Development	10,800
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Paid counterpart towards procurement of tools and equipment for electricity workshop at Nakawa Vocational Training Institution.	Item	Spent
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Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Additional counterpart funds to be provided during subsequent quarters.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Spent
Procured assorted furniture for the dinning hall at Nakawa VTL.	
312203 Furniture & Fixtures	19,200

Reasons for Variation in performance

Assorted furniture for the dinning motor vehicle workshop at NVTI to be procured after construction is complete.

Total	19,200
GoU Development	19,200
External Financing	0
AIA	0

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

Item	Spent
Construction works for the Motor Vehicle workshop carried out.	
Extra works for the dinning hall paid for.	
Engineering designs for the electricity workshop developed. Construction works monitored and supervised	
Commenced construction of motor vehicle workshop started (i.e diversion and expansion of drainage system)	
Paid fully for the extra works for the dinning hall.	
281503 Engineering and Design Studies & Plans for capital works	10,000
281504 Monitoring, Supervision & Appraisal of capital works	10,000
312101 Non-Residential Buildings	298,955

Reasons for Variation in performance

Funds were inadequate to procure a consultancy to develop engineering designs for the electricity workshop.

Construction works began towards the end of Q1, thus no rational for monitoring.

The procurement of a contractor to develop engineering designs for the electricity workshop was not undertaken due to insufficient funds

Total	318,955
GoU Development	40,000
External Financing	278,955
AIA	0
Total For SubProgramme	425,666
GoU Development	117,696
External Financing	307,970
AIA	0

Development Projects

Project: 1432 OFID Funded Vocational Project Phase II

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Textbooks for technical institutions procured	Nil	Item	Spent
Assorted stationery, small office equipment, postage, courier, motor vehicle repair and telecommunication services procured. Contract staff salaries, gratuity, NSSF and medical insurance for project coordination unit staff paid.	Paid for vehicle repair, servicing, fuel, telecommunications services (UTL Airtime Land line).	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	328,648
		212101 Social Security Contributions	17,841
		221007 Books, Periodicals & Newspapers	17,297
		221009 Welfare and Entertainment	3,000
		222001 Telecommunications	600
		228002 Maintenance - Vehicles	4,000

Reasons for Variation in performance

Funds for procurement of assorted stationery, small office equipment, postage and courier services were inadequate. The donor is yet to allocate funds towards the procurement of textbooks for technical institutions.

Total	371,386
GoU Development	354,090
External Financing	17,297
AIA	0

Output: 02 Training and Capacity Building of BTVET Institutions

Capacity built for tutors and instructors in BTVET institutions.

Item	Spent
221003 Staff Training	2,500

Reasons for Variation in performance

Capacity built for tutors and instructors in BTVET institutions will commence after a comprehensive training needs assessment has taken place.

Total	2,500
GoU Development	2,500
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Initiate procurement for 3 motorvehicles Procured 3 motor vehicles for the PCU.

Item	Spent
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Reasons for Variation in performance

Nil

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Nil

Item	Spent
312202 Machinery and Equipment	3,755,636

Reasons for Variation in performance

Nil

Total	3,755,636
GoU Development	0
External Financing	3,755,636
AIA	0

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Output: 78 Purchase of Office and Residential Furniture and Fittings

Initiate procurement for furniture and fittings for 9 technical institutions.	Nil	Item	Spent
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Reasons for Variation in performance

The donor is yet to allocate funds towards the procurement of furniture for 9 technical institutions (i.e. Buhimba, Nakasongola, Kilak, Lokopio Hills, Namataba, Namutumba, Nawanyago, Ogoi & Lwengo T.I).

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Project sites handed over, monitored and supervised. Monitoring reports produced.	Nil	Item	Spent
Minutes of project site meetings produced.	Developed BoQs to facilitate procurement of contractors to build facilities at the technical institutes.	281504 Monitoring, Supervision & Appraisal of capital works	6,150

Procure contractors for the expansion and rehabilitation of 9 technical institutions (Buhimba T.I, Nakasongola T.I, Kilak T.I, Lokopio Hills T.I, Namataba T.I, Namutumba T.I, Nawanyago T.I, Ogoi & Lwengo T.I)

312101 Non-Residential Buildings 4,648,365

Reasons for Variation in performance

Funds were utilized to undertake monitoring at Ahmed Seguya; Bukedea; Adjumani; Lyantonde; and Bukomero TIs. Handover, monitoring and supervision of sites did not take place because procurement of contractors had not been finalized.

Total	4,654,515
GoU Development	665,888
External Financing	3,988,627
AIA	0
Total For SubProgramme	8,784,037
GoU Development	1,022,478
External Financing	7,761,560
AIA	0

Development Projects

Project: 1433 IDB funded Technical and Vocational Education and Training Phase III

Capital Purchases

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

Expansion & Rehabilitation of Kitovu , Rutunku, Kabale, Birembo, Nalwire, Nkoko, Minakulu, Moyo and Moroto Technical Institutes commenced.	Nil	Item	Spent
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Reasons for Variation in performance

The approval of the loan dragged thus the project could not be rolled out in time for FY 2018/19

Total	0
GoU Development	0
External Financing	0
AIA	0

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Total For SubProgramme			0
GoU Development			0
External Financing			0
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
Support supervision for 5 institutions and colleges provided	Monitored and support supervised 25 TIET institutions.	211101 General Staff Salaries	1,101,543
Desk review of the Education Sector performance undertaken	Nil	211103 Allowances	6,641
Current curriculum reviewed	Nil	221002 Workshops and Seminars	19,241
	Paid 18 TIET staff members lunch and Kilometrage allowances.	221009 Welfare and Entertainment	368
Review of the philosophy and content of normal, adult and non-formal education	Office imprest was reimbursed, 2 vehicles and 1 motorcycle provided with fuel	221011 Printing, Stationery, Photocopying and Binding	202
1 retreat to draft recommendations and strategies for implementation held		227001 Travel inland	20,882
50 conducting centres for PTCs monitored.		227004 Fuel, Lubricants and Oils	2,833
Lunch and kilometrage allowances paid to 18 staff of the TIET department.		228002 Maintenance - Vehicles	4,550
Staff salaries paid to 21 TIET staff, 21 mulago health tutors, 51 Abilonino NIC and 422 NTC			
Text books and teaching materials to TIET institutions procured.			
Office imprest, fuel for town running, telecommunications and vehicle maintenance services procured.			

Reasons for Variation in performance

Funds are still being accumulated to facilitate the procurement of 120,000 copies of PTE curriculum books
It was deemed necessary to monitor and support supervise a bigger number of TIET institutions than had initially been planned
Nil

Total	1,156,259
Wage Recurrent	1,101,543
Non Wage Recurrent	54,716
AIA	0

Outputs Funded

Output: 52 Teacher Training in Multi Disciplinary Areas

		Item	Spent
Teaching practice exams and living out allowances for 3,751 NTC students from the five NTCs, 200 students in Abilonino NIC, 120 students in Health Tutors College and students in Nakawa VTI and Jinja VTI paid.	Paid for 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.	263106 Other Current grants (Current)	559,666

Reasons for Variation in performance

Nil

Total	559,666
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Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	559,666
		AIA	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 National Teachers Colleges paid.	Paid industrial training for 200 students at Abilonino NIC; disbursed subvention grants to Mulago Health Tutors College and capitation grants to 5 National Teachers Colleges.	Item	Spent
		263106 Other Current grants (Current)	993,837

Reasons for Variation in performance

Nil

Total	993,837
Wage Recurrent	0
Non Wage Recurrent	993,837
AIA	0
Total For SubProgramme	2,709,761
Wage Recurrent	1,101,543
Non Wage Recurrent	1,608,218
AIA	0

Recurrent Programmes

Subprogram: 09 Education Standards Agency

Outputs Provided

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

Inspection of 650 Secondary, 150 BTVET Institutions, 15 PTCs, 1 NTC and 17 Nursery Training Institutions conducted. Local Governments Activities monitored and support provided to education managers. DES regional offices monitored 60 staff salaries, kilometrage and lunch allowance paid. Procurement of stationary and tonner, telecommunication services and newspapers. Office equipment maintained. 6 Motor vehicles repaired and maintained. Utility bills, cleaning and janitorial services, guard services paid for the DES offices. Procurement of fuel and lubricant for main and regional office operations. One media advert run in 8 newspapers. Office imprest paid. 50 education Managers (Head teachers and Inspectors) trained for 3-days. 2 Staff facilitated to travel abroad for capacity building and bench marking. Achievements in 11 critical districts monitored. Support services for 1 office based in Kyambogo, Time on task measured in education schools and institutions.	Inspected 260 secondary schools; inspected 200 BTVET Institutions focusing on curriculum coverage and use and availability of facilities Paid staff salaries, kilometrage and lunch allowances; procured assorted of stationary and tonner, telecommunication services and newspapers; maintained office equipment; and repaired and maintained 6 Motor vehicles. Paid utility bills, for cleaning and janitorial services, for guard services at the DES offices. Procured fuel and lubricant for main and regional office operations; and reimbursed office imprest. Trained 100 head teachers and deputies ,100 SMCs and 10 District Inspectors on the Teachers Effectiveness and Learner Achievement System (TeLA) Nil Nil Provided solar kits and 60 smart phone based on internet and biometric technologies for 60 Primary schools in the districts of Amuria, Bukedia, Kaliro, Kamuli, Mubende, Kyankyanzi, Kyenjojo, Kyegegwa , Amuru and Nwoya.	Item	Spent
		211101 General Staff Salaries	278,693
		211103 Allowances	86,186
		221007 Books, Periodicals & Newspapers	246
		221009 Welfare and Entertainment	11,774
		222001 Telecommunications	500
		223004 Guard and Security services	3,240
		227001 Travel inland	304,058
		227002 Travel abroad	11,250
		228002 Maintenance - Vehicles	23,000

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

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

Developed inspection tools for secondary schools for use by local government Inspectors and disseminated it during the annual Inspectors conference. Observed 1,300 lessons.

Disseminated Monitoring learning achievement results of the previous academic year for P2 to 80 districts.

Nil

Total	718,947
Wage Recurrent	278,693
Non Wage Recurrent	440,254
AIA	0
Total For SubProgramme	718,947
Wage Recurrent	278,693
Non Wage Recurrent	440,254
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
One seminar with the Principals and Contractors for the proposed sites held.	Nil	
One seminars with the Principals and Contractors for the proposed sites held.	211103 Allowances	12,350
Project and site meetings held	Held 7 sites 1 each at Jinja, Bikungu, Kitgum, Ibanda, Kabwangasi, Ngora and Erepi PTCs.	
Project documents and contracts photocopied and spiral bound. Initiate procurement of 3 computers.	Procured photocopying and spiral binding services for project documents and contracts .	
100 education Managers (Head teachers and Inspectors) trained for 2-days.	Nil	

Reasons for Variation in performance

Funds were not enough for procurement of a computer. Instead a decision was taken to procure stationery

The funds which were provided for holding a seminar with the Principals and Contractors for the proposed sites during Q1 were inadequate thus a decision was taken to rollover the activity to Q2.

The seminar with the Principals and Contractors for the proposed sites was deferred to Q2.

The training of 100 education Managers (Head teachers and Inspectors) was erroneously captured as it is not part of the project scope of activities.

Total	12,350
GoU Development	12,350
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Initiate procurement for the construction of an administration block at Jinja, Bikungu and Kitgum PTCs	Completed procurement for the construction of an administration block at Jinja, Bikungu and Kitgum PTCs.	Item	Spent
Construction of sanitation facilities at Ibanda, Kabwangasi, Ngora, Jinja, Kitgum and Bikungu PTCs and a Semidetached Tutors house at Ibanda, Kabwangasi, Ngora, Erepi and Bikungu PTCs started; and Fencing of Kitgum and Erepi PTCs continued.	Works are at foundation level for civil works at Ibanda, Jinja, Bikungu and Erepi PTCs. Additionally, the materials for walling at Ibanda PTC have also been brought to the site. Extracting the foundation for the classroom at Kabwangasi PTC while the dormitory is at ring beam level.	281504 Monitoring, Supervision & Appraisal of capital works	198,040
Construction works monitored and supervised through facilitation of TIET dept, Engineering assistants; Contract Managers and CMU Staff to monitor civil work sites.	Monitored all the 7 sites (i.e. Jinja, Bikungu, Kitgum, Ibanda, Kabwangasi, Ngora and Erepi).	312101 Non-Residential Buildings	1,013,000

Reasons for Variation in performance

Nil

The procurement of contracts for the construction of administration blocks at Jinja, Kitgum and Bikungu PTCs was completed in 4th Q 2017/18
There are outstanding certificates to pay for works at Erepi, Bikungu, Jinja, Kitgum, Ngora and Kabwangasi

Total	1,211,040
GoU Development	1,211,040
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Initiate procurement of 3 vehicles	N/A	Item	Spent
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Reasons for Variation in performance

The procurement of motor vehicles was not planned for during FY 2018/19

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	1,223,390
GoU Development	1,223,390
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

Management in the Muni and Kaliro National Teachers Colleges strengthened by conducting capacity and provision of ICT equipment to management	Trained staff and supplied ICT equipment to Kaliro and Muni NTCs.	Item	Spent
Assets at Kaliro and Muni NTCs maintained	Established assets maintenance committees at Kaliro and Muni NTCs.	211103 Allowances	11,440
		221002 Workshops and Seminars	2,688
		221003 Staff Training	4,110
		221012 Small Office Equipment	599

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Maintenance of assets at Kaliro and Muni NTCs will be conducted in Q2
Nil

Total	18,837
GoU Development	14,727
External Financing	4,110
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Construction of class rooms, laboratories and dormitories in Kaliro and Muni NTC	Paid for designs and awarded contracts for the construction of classrooms, laboratories and dormitories at Kaliro and Muni NTCs.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	9,113
		312101 Non-Residential Buildings	366,439

Reasons for Variation in performance

The consultants delayed to accomplish work hence could not be paid fully by the end of Q1

Total	375,552
GoU Development	9,113
External Financing	366,439
AIA	0
Total For SubProgramme	394,388
GoU Development	23,839
External Financing	370,549
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

Project PCU facilitated. Project meetings held and minutes produced. Management in Kabale and Mubende NTCs strengthened by building capacity and provision of ICT equipment to management Professional competences of NTC academic staff strengthened by training 75 lecturers new teaching methods	Project PCU facilitated. Held 4 project meetings held and minutes produced. Trained staff and supplied ICT equipment (i.e. 27 desk tops, 8 Laptops, 4 cameras, 3 desk printers, as well as assorted accessories). Trained 206 NTC pedagogical staff how to use Time-on-Task tools to track attendance; 33 Lecturers on CPD committees to develop college CPD work plans, ToRs and budgets; 223 NTC pedagogical staff to carry out Action research; and 197 lecturers in Andragogy.	Item	Spent
		221002 Workshops and Seminars	1,680
		221003 Staff Training	12,231

Reasons for Variation in performance

Nil

Total	13,911
GoU Development	1,680
External Financing	12,231
AIA	0

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

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

Output: 72 Government Buildings and Administrative Infrastructure

Rehabilitation and expansion of learning facilities (classrooms, laboratories, hostels for boys and girls and administration block) in Kabale and Mubende NTCs undertaken	Paid for infrastructure designs and awarded contracts for construction works.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	8,749
		312101 Non-Residential Buildings	213,101

Reasons for Variation in performance

No approved certificate to warrant payment.

Total	221,849
GoU Development	8,749
External Financing	213,101
AIA	0
Total For SubProgramme	235,760
GoU Development	10,429
External Financing	225,332
AIA	0

Program: 07 Physical Education and Sports

Recurrent Programmes

Subprogram: 12 Sports and PE

Outputs Provided

Output: 01 Policies, Laws, Guidelines and Strategies

Salaries, lunch and kilometrage allowance to 18 PES staff paid; office imprest paid and run adverts on PES programmes and PESWG meetings facilitated. Printing and photocopying services; assorted stationery procured. Computers and IT accessories; Memory Cards; small office equipment and newspaper procured	Paid lunch and Kilometerage allowance to 15 PES Staff; reimbursed office imprest; procured assorted stationery; and printing and photocopying services. Nil	Item	Spent
		211101 General Staff Salaries	22,369
		211103 Allowances	4,490
		221008 Computer supplies and Information Technology (IT)	2,002
		221009 Welfare and Entertainment	4,830
		221011 Printing, Stationery, Photocopying and Binding	2,136

Reasons for Variation in performance

Initiated the procurement of one computer set.

Nil

Total	35,827
Wage Recurrent	22,369
Non Wage Recurrent	13,458
AIA	0

Output: 04 Sports Management and Capacity Development

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
The legal requirement for accountability for non tax revenue collected by sports bodies, universities and other tertiary institutions operationalized.	Nil	Item	Spent
Identification and nurturing of talent at local and national level facilitated	Draft NPESP review Project Management tool developed awaiting discussions.	221002 Workshops and Seminars	600
The preliminary process for review of the National Physical Education and Sports Policy (2004) and NCS Act facilitated	2 PES personnel attended JICA P.E in Basic Education Knowledge Co-Creation programme held at University of Tsukuba, Ibaraki Prefecture, Japan	221003 Staff Training	1,505
2 departmental staff facilitated to attend regional and international sports championships, training and conferences.	Provided fuel for C/PES; Ministry official facilitated to travel to Agago to grace the Thanks giving celebrations for the Primary Schools National Kids Athletics Victory; and, three 3 Ministry officials facilitated to travel to Otuke District to preside over and attend Achon Uganda Children Fund Cross Country	227001 Travel inland	14,740
2 departmental vehicles repaired and fueled; 2 national educational institutions championships coordinated: primary schools and SNE national Ball games and PTCs, Technical, vocational and Meteorological Institute national championships held		227002 Travel abroad	1,630
		227004 Fuel, Lubricants and Oils	3,400
		228002 Maintenance - Vehicles	5,200
Reasons for Variation in performance			
Nil			
Nil			
Submitted a request to repair car Reg.UG 2601			
The draft SPESP was developed during JICA KCCP in Japan.			
		Total	27,074
		Wage Recurrent	0
		Non Wage Recurrent	27,074
		AIA	0

Outputs Funded

Output: 51 Membership to International Sports Associations

Subscription to international organization paid	Nil	Item	Spent
Reasons for Variation in performance			
Nil			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0

Output: 52 Management Oversight for Sports Development (NCS)

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
PES equipment supplied to 25 Educational Institutions	Nil	Item	Spent
Equipment procured for distribution to Educational Institutions across the Country	Facilitated critical sports activities for 41 national sports associations for talent identification, sports promotion and development.; and community sports development.	263106 Other Current grants (Current)	5,188,476
Critical sports activities for 41 national sports associations for talent identification, sports promotion and development.; and community sports development facilitated.	Nil		
Facilitate 11 teams for all Africa Games 2018 and team preparation for Olympic games 2021 in Tokyo.	Uganda Secondary Schools team of 941 participants and 106 officials supported to participate in 17th Edition of FEASSA Games Musanze, Rwanda		
Facilitate team Uganda to participate in youth Olympic games 2018.	Initiated the procurement of 728 footballs, 523 volleyballs and 452 net balls.		
Increased participation of Ugandan teams in international sports competitions.	Nil		
Sports equipment procured and distributed to educational institutions across the country: footballs; net balls; volleyballs; basket balls; handballs; sets of uniforms and trophies.	Nil		
Construct one (1) Basketball Court in 8 of the 32 Sports Schools.	Disbursed subvention to NCS to cover operational and sports management costs		
Sports (PES Dept)			
Sports Federations, Associations Institutions activities and national teams supported			
3 educational institutional national championship supported			
Olympics Games and Commonwealth Games facilitated			
Subvention grant to the National Council and Sports disbursed			

Reasons for Variation in performance

Distribution to be done after procurement has been finalized.

Funds were not provided to facilitate the construction of one basketball court in 8 of the 32 sports schools

Nil

Total	5,188,476
Wage Recurrent	0
Non Wage Recurrent	5,188,476
AIA	0
Total For SubProgramme	5,251,377
Wage Recurrent	22,369
Non Wage Recurrent	5,229,009
AIA	0

Development Projects

Project: 1369 Akii Bua Olympic Stadium

Outputs Provided

Output: 01 Policies, Laws, Guidelines and Strategies

1 Steering Committee Meetings organised. Nil
 2 Newspaper adverts procured: Stationery procured for the project coordination unit. salaries for project staff and NSSF paid

Item	Spent
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Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

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

Total 0

GoU Development 0

External Financing 0

AIA 0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
Stadium engineering designs reviewed Nil	5,000
281504 Monitoring, Supervision & Appraisal of capital works	

Reasons for Variation in performance

Nil

Total 5,000

GoU Development 5,000

External Financing 0

AIA 0

Total For SubProgramme 5,000

GoU Development 5,000

External Financing 0

AIA 0

Development Projects

Project: 1370 National High Altitude Training Centre (NHATC)

Outputs Provided

Output: 01 Policies, Laws, Guidelines and Strategies

Item	Spent
1 project vehicle and 1 motorcycle fueled, serviced and repaired	
Contract Staff Salaries and NSSF paid; office imprest paid; 1 Steering Committee Meetings organised; Site Meetings organised; assorted stationery and tonners procured; 3 Technical Site Inspections/Monitoring visits organised.	5,700
Fuel processed for 2 project vehicles Reimbursed office imprest, procured assorted stationery and held 3 technical team meetings	
211103 Allowances	

Reasons for Variation in performance

Nil

Salary arrears to be processed in Q2 as no salaries were paid due to delayed processing of contract staff appointments

Total 5,700

GoU Development 5,700

External Financing 0

AIA 0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Monitoring and Supervision of on-going construction works undertaken. 9 site meetings held. Construction of phase 1 of the stadium continued. (i.e. 3km Jogging Track, Artificial Turf Field& 6 lane Running Track, 1 Hostel Block, 300m Long Site Roads & Parking, Fencing, Pump House & Water Reservoir/Pond, Gatehouse and Fencing External Kitchen	Held 4 site meetings at project site Compacting and filling murrum for the 3km Jogging Track; Artificial Turf Field; 6 lane Running Track; and, 300m Long Site Roads& Parking	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 18,180
Reasons for Variation in performance			
Facilitated visit by Tateshina City (Japan) team to the Project Site the water reservoir to be constructed after completion of the main project facilities			
Total			18,180
GoU Development			18,180
External Financing			0
AIA			0
Total For SubProgramme			23,880
GoU Development			23,880
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

		Item	Spent
Staff salaries , lunch and kilometrage allowances paid 150 cartons of braille paper, 150 sign language dictionaries, 2 braille Embossers & computers procured 8 perkins braille machines	Paid salary, lunch and Kilometrage for 12 staff members.	211103 Allowances	2,321
procured Assorted stationery and small office equipment procured and serviced	Initiated the procurement of 200 cartons of embossing paper.	221007 Books, Periodicals & Newspapers	100,087
Salary, Lunch and kilometrage transport allowances for 14 staff members paid.	Procured 10 reams of photocopying papers, 3 tonners. Paid salary, lunch and Kilometrage for 12 staff members.	221009 Welfare and Entertainment	1,760
Office imprest paid and SNE working group facilitated	Reimbursed office imprest. Procured 2 computers 2 printers and 5 file cabins. Purchased newspapers.	221011 Printing, Stationery, Photocopying and Binding	1,200

Reasons for Variation in performance

Funds committed towards payment of 200 cartons of embossing paper under procurement.
Nil

Total	105,367
Wage Recurrent	0
Non Wage Recurrent	105,367
AIA	0

Output: 03 Monitoring and Supervision of Special Needs Facilities

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Monitoring, support supervision and inspection follow up conducted in 20 schools to support learners and Teachers with /of special educational needs; Teachers trained in Functional Assessment and Sign Language Monitored.	Nil	Item	Spent
		227001 Travel inland	17,052
		227004 Fuel, Lubricants and Oils	1,581
		228002 Maintenance - Vehicles	4,694

Reasons for Variation in performance

Funds that had been earmarked for monitoring schools supporting learners with special educational needs were used to pay lunch and kilometrage for 12 staff members. This was because the new rates for lunch allowances that had been introduced could not be accommodated in the original budgets

Total	23,326
Wage Recurrent	0
Non Wage Recurrent	23,326
<i>AIA</i>	0

Outputs Funded

Output: 51 Special Needs Education Services

Ten learners with special educational needs at Iganga Secondary schools supported. Subvention grants transferred to 100 special schools/ units.	Disbursed subvention grants to 104 special schools/units to support learners with special educational needs and disabilities.	Item	Spent
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Reasons for Variation in performance

Nil

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0
Total For SubProgramme	128,693
Wage Recurrent	0
Non Wage Recurrent	128,693
<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

Site meeting held and minutes produced. Procurement for Equipment and 2 specialized instructors for Mbale vocational wing advertised. Assorted stationary, small office equipment, fuel and photocopying services procured 250 teachers trained in functional assessment and specialised skills. 14 trainers for functional assessment receive. 5 specialized instructors procured. 2 steering committee meetings held.	1 Site meeting held at Mbale school for the deaf Nil Nil	Item	Spent
		221002 Workshops and Seminars	12,566

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

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

The recruitment of 5 specialized instructors was transferred to HRM whose mandate it is to recruit.

The training of 250 teachers in functional assessment and specialized skills; and 14 trainers for functional assessment was affected by the delayed release of funds. The recruitment of 5 specialized instructors was transferred to HRM whose mandate it is to recruit.

Total	12,566
GoU Development	12,566
External Financing	0
AIA	0

Output: 02 Training

89 staff from Mbale school and Wakiso schools for the deaf trained in sign language.

65 staff from Wakiso and Mbale trained in sign language

Item

Spent

Reasons for Variation in performance

Nil

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 03 Monitoring and Supervision of Special Needs Facilities

Monitoring the implementation of functional assessment in 5 schools under the functional assessment program.

Nil

Item

Spent

Reasons for Variation in performance

Monitoring the implementation of functional assessment in 5 schools under the functional assessment program was not done due to inadequate funds.

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Advertise for bids

Initiated the procurement for the construction a perimeter wall, 2 dormitories and 1 block teachers house of 4 units and 1 block of 2 classrooms at Mbale School for the deaf
Facilitated site handover at Mbale school for the deaf.

Item

Spent

Construction of a perimeter wall, construction of 2 dormitories and 1 block teachers house of 4 units and 1 block of 2 classrooms at Mbale School for the deaf procured

281504 Monitoring, Supervision & Appraisal of capital works

6,000

Monitoring and supervision reports produced

Reasons for Variation in performance

Nil

Total	6,000
GoU Development	6,000

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
Initiate procurement process for motor vehicle, machinery and equipment.	The procurement of motor vehicle, machinery and equipment was cleared by the Solicitor General	Item	Spent
<i>Reasons for Variation in performance</i>			
Nil			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
	Initiated procurement of 100 chairs for the classroom at Mbale school for the deaf.	Item	Spent
<i>Reasons for Variation in performance</i>			
Nil			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	18,566
		GoU Development	18,566
		External Financing	0
		AIA	0
Program: 11 Guidance and Counselling			
<i>Recurrent Programmes</i>			
Subprogram: 15 Guidance and Counselling			
<i>Outputs Provided</i>			
Output: 01 Policies, laws, guidelines, plans and strategies			
Staff salaries, lunch and kilometrage allowances paid. 1 computer for the department procured. 2,750 copies of the Guidance & Counselling National Guidelines for Post- Primary Institutions printed One consultative meetings to complete the Policy and Strategic Plan on G&C conducted	Paid staff salaries, lunch and Kilometerage allowances for 11 members of staff Commenced preparation of the Regulatory Impact Assessment (RIA) for the Policy and Strategic Plan on G&C	Item 211103 Allowances	Spent 4,287
<i>Reasons for Variation in performance</i>			
Funds are being accumulated to enable the procurement of the computer Initiated the procurement of 2,200 copies of the National Guidelines for Post-Primary Institutions			
		Total	4,287
		Wage Recurrent	0
		Non Wage Recurrent	4,287

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

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

Output: 02 Advocacy,Sensitisation and Information Dissemmination

	Item	Spent
Careers talks & talks on psychosocial issues e.g. gender, violence, early pregnancy supported in 15 Post Primary Education Training institutions. School-based supervision & follow-up including pre-placement and post-placement conducted in 15 institutions.Dissemination of information to 25 institutions; Careers talks & talks on psychosocial issues e.g. gender, violence, early pregnancy supported in 40 Post Primary Education Training institutions. School-based supervision & follow-up including pre-placement and post-placement conducted in 40 institutions.Fuel, oils and lubricants procured. Departmental vehicle maintained	Facilitated Career Guidance Talks in 15 education institutions. School-based support supervision & follow-up conducted in 40 institutions. Disseminated Guidance and Counselling Information in 25 education institutions. Facilitated Career Guidance Talks in 15 education institutions. School-based support supervision & follow-up conducted in 40 institutions. Fuel, oils and lubricants procured. Departmental vehicle maintained	
	221001 Advertising and Public Relations	360
	227001 Travel inland	26,416
	227004 Fuel, Lubricants and Oils	1,581
	228002 Maintenance - Vehicles	4,550

Reasons for Variation in performance

Nil

Total	32,907
Wage Recurrent	0
Non Wage Recurrent	32,907
AIA	0

Outputs Funded

Output: 51 Guidance and Conselling Services

Selection and placement of 500,000 P.7 and 200,000 S.4 school leavers conducted.	Nil	Item	Spent
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Reasons for Variation in performance

Selection and placement of P.7 and S.4 leavers will be conducted in Q3

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	37,194
Wage Recurrent	0
Non Wage Recurrent	37,194
AIA	0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Headquarter

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Pension for General Civil Service paid	Nil Paid pension for General Civil Service.	Item 212102 Pension for General Civil Service 213004 Gratuity Expenses	Spent 4,234,108 23,045

Reasons for Variation in performance

Nil

Verification of other pension beneficiaries had not yet been concluded.

Total	4,257,153
Wage Recurrent	0
Non Wage Recurrent	4,257,153
AIA	0

Output: 02 Ministry Support Services

Semi-current records weeded and stored; Inspection of records in NTCs and PTCs carried out; Pension records maintained; Personnel/functional files created; Ministry Quarterly newsletter produced; 1 meeting held to develop the ICT strategy and policy; ICT services monitored and inspected 20 schools; Communications Strategy for MoES developed; ERTV Operations facilitated; 8 ministry functions & events covered by media; 4 major functions & events facilitated. All necessary public information passed on through print and electronic media; 67 Vehicles fueled, maintained, serviced and repaired; Motor vehicle tyres and batteries procured; 2 generators maintained, fueled and repaired. Information system for managing records, Stationery, Management information system for the Resource Centre (KOHA), 2 computers and laptops procured. Email SSL certificate license renewed; IT Equipment maintained and serviced. Maintenance and servicing of photocopiers and printers carried out; 1 technical staff in CIM Division trained; Major MoES functions and events captured; Communication and Information disseminated.	Nil Weeded and stored semi-current records. Inspected records in NTCs and PTCs. Maintained pension records. Created personnel/functional files. Produced Ministry Quarterly newsletter. Monitored and inspected ICT services in 20 schools. Developed a draft Communications Strategy for MoES. Facilitated ERTV Operations. Facilitated covering of ministry functions & events by media. Passed on all necessary public information through print and electronic media. Fueled, maintained, serviced and repaired 67 Vehicles and procured motor vehicle tyres and batteries. Maintained, fueled and repaired 2 generators. Maintained and serviced IT Equipment. Maintained and serviced photocopiers and printers. Captured major MoES functions and events. Made communications and disseminated Information.	Item 211101 General Staff Salaries 221001 Advertising and Public Relations 221009 Welfare and Entertainment 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 574,624 51,469 49,696 39,434 933 44,771 13,332 33,575
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Reasons for Variation in performance

Funds for training 1 technical staff in CIM Division were not provided during Q1.

Information system for managing records, Stationery, Management information system for the Resource Centre (KOHA), Procurement of 2 computers and laptops and Email SSL certificate license renewal were not undertaken due to budgetary constraints.

Nil

Total	807,834
Wage Recurrent	574,624
Non Wage Recurrent	233,209
AIA	0

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Output: 03 Ministerial and Top Management Services			
Resource Centre de-congested; Teachers files weeded; Pension Registry established and records maintained. Enhanced information dissemination to education stakeholders on key sector issues (policies and guidelines); ICT Equipment maintained and serviced; ICT for CSTS and EMIS in LGs monitored and supported. Improving of performance in the Education Sector through LAB methodology facilitated. ICT Policy finalized; Computers and accessories procured. Allowances, imprest, utility bills and rent paid; Office stationery, toner and office equipment procured; Implementation of education programmes monitored; Office equipment serviced and maintained. Books, Periodicals and Newspapers procured; Welfare for staff paid; Utility bills, rent for Legacy Towers paid; Guards and Security services paid; Vehicle maintenance services, machinery and equipment procured. Facilitate the operations of the procurement and disposal unit. Contracts committee facilitated. Monitoring of contract implementation carried out. Development of PDU stores archive. 2 Procurement officers trained.	De-congested the Resource Centre, weeded teachers files; established Pension Registry and maintained records. Enhanced information dissemination to education stakeholders on key sector issues (policies and guidelines); and maintained and serviced ICT Equipment. Nil Procured computers and accessories. Undertook a RIA for the ICT Policy. Paid allowances, imprest, utility bills and rent. Procured office stationery, toner and office equipment. Monitored the implementation of education programmes. Serviced and maintained office equipment. Procured Books, Periodicals and Newspapers. Paid welfare for staff. Paid utility bills, rent for Legacy Towers. Paid Guards and Security services. Paid for vehicle maintenance services. Facilitated the operations of the procurement and disposal unit. Facilitated the Contracts committee. Monitored contract implementation. Developed PDU stores archive.	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) 223004 Guard and Security services 223005 Electricity 223006 Water 223901 Rent – (Produced Assets) to other govt. units 225001 Consultancy Services- Short term 227002 Travel abroad 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other 282104 Compensation to 3rd Parties	Spent 115,366 2,000 5,800 4,555 4,130 15,600 4,534 5,000 10,490 29,808 41,000 11,508 796,254 11,287 15,940 3,400 44,662 4,000 29,096 2,000

Reasons for Variation in performance

2 Procurement officers were not trained due to budgetary constraints.
 ICT for CSTS and EMIS in LGs was not monitored and supported due to budgetary constraints.
 Improving of performance in the Education Sector through LAB methodology was not facilitated due to budgetary constraints.
 Machinery and equipment not procured due to budgetary constraints.
 Nil

Total	1,156,430
Wage Recurrent	0
Non Wage Recurrent	1,156,430
AIA	0

Outputs Funded

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

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
20 selected ASPnet schools visited7 committee meetings held	Visited 20 selected ASPnet schools.	Item	Spent
2 officials facilitated to attend UNESCO Executive Board meeting	Facilitated the SG to attend the 205th session of the UNESCO Executive Board in Paris from 3rd to 17th October 2018.	262101 Contributions to International Organisations (Current)	198,886
Officials facilitated to attend UNESCO/ISESCO conferencesBaseline Survey carried out Countrywide targeting Districts with poorly performing SchoolsA seminar for 60 (40M, and 20F) participants on the mobilization and formation of UNESCO Clubs for Youth and Professionals to tackle the emerging Challenges facing the Country in all spheres attended	Held 1 planning meeting of Natural Science Programme committee on 19th September 2018 for 18 participants to plan for activities of the coming quarters 2,3,4 and FY 2019/20	263104 Transfers to other govt. Units (Current)	900,000
Gender issues integrated in Education and scienceDonations made to UNESCO Education Decade; contribution to ISESCO.	Conducted a mapping exercise in Kyenjojo, in one of the poorly performing districts		
NSSF contribution paid; UNTACOM facilitated;Office documents, manuals, reports printed, photocopied and bound; Postal and Courier services paid; Vehicles maintained; fuel procured.1 IBSP & SESEMAT planning meeting held and targeted teachers identifiedDevelopment of data frame for the Education and Sports sector.2 UN days celebrated	Held a 10-days' Youth Camp as planned attended by 66 Youth (45M, 21F) from 5 Universities, Wildlife Clubs, UWA Personnel and CSOs in Rwenzori World Heritage site from 13-23 Sept 2018 on the challenges of climate change and its mitigation through conservation and heritage promotion. The youth learnt broadly about the values of heritage and nature conservation. The activities were gender-responsive and activities included tree planting.		
	Paid for administrative services that support the UNATCOM programmes run smoothly (i.e. telephone, fuel, lubricants, newspapers, mileage and allowances to 7 established staff); contract salaries of 3 contract staff; purchased office equipment; and, stationery. Also requisitioned fuel, general goods and services. Paid service providers costs telecommunication, postal services and office machinery.		
	1 IBSP (basic sciences programme) planning meeting of 16 people which identified Science teachers and officials from the MoES Headquarters as the stakeholders on the Science Education dissemination programme; and, 1 joint Ecological Sciences (MAB)and Geological Sciences (IGCP) Meeting held for 22 participants that agreed on the implementation of programmes during Quarters 2 and 3.		
	Nil		
	Nil		

Reasons for Variation in performance

2 UN days to be celebrated during Q2.

Held 2 planning meetings of the Specialized Committees to agree on the implementation of activities scheduled for quarters 2 & 3.

Nil

Other committee meetings to be held in subsequent quarters.

The Development of data frame for the Education and Sports sector was transferred to UBoS.

Total **1,098,886**
Wage Recurrent 0

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	1,098,886
		AIA	0
		Total For SubProgramme	7,320,302
		Wage Recurrent	574,624
		Non Wage Recurrent	6,745,678
		AIA	0

Recurrent Programmes

Subprogram: 08 Planning

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

5 Ministry projects monitored to facilitate roll out of the Projects' dash board. An evaluation and monitoring report submitted for 1 projects and presidential pledges respectively. Budget monitoring and support carried out; Education sector activities monitored; Education policies tracked; Quarterly Policy Briefs prepared; Policy studies undertaken; 1 Policy staff trained in Public Policy Office stationery procured; fuel for budget monitoring and tracking procured;

Nil
Carried out budget support and monitoring; tracked policies; and, prepared policy briefs
Procured office stationery and requisitioned fuel for budget monitoring and tracking

Item	Spent
211103 Allowances	246,355
227001 Travel inland	57,247

Reasons for Variation in performance

Money earmarked for monitoring projects was utilized to finalize the Education and Sports Sector M&E Framework.
Nil

Total	303,602
Wage Recurrent	0
Non Wage Recurrent	303,602
AIA	0

Output: 02 Ministry Support Services

Spot-checks on issues derived from annual and quarterly basis monitored and reports written Departmental staff facilitated to travel abroad on official duties Departmental working group meetings held Lunch and kilometrage allowance for EPPAD staff paid Assorted stationery for Working Groups procured Vehicle repaired and serviced

Nil
Nil
Held departmental working group meetings.
Paid Lunch and kilometrage allowance for EPPAD staff
Procured assorted stationery
Repaired and serviced vehicles

Item	Spent
211101 General Staff Salaries	83,083
211103 Allowances	19,690
221009 Welfare and Entertainment	21,116
221011 Printing, Stationery, Photocopying and Binding	5,350
227001 Travel inland	16,816
227004 Fuel, Lubricants and Oils	2,381
228002 Maintenance - Vehicles	3,906

Reasons for Variation in performance

Nil
Spot-checks on issues derived from annual and quarterly basis will be undertaken in the subsequent quarters.
Travel abroad is centrally managed by the Finance and Administration Department

Total	152,341
Wage Recurrent	83,083

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	69,258
		AIA	0

Output: 04 Education Data and Information Services

	Item	Spent
Validation meetings (UBOS, Inter ministerial task force, M&E WG, SPM-WG, ESCC) facilitated.	Nil	
Consultancy fees for EMIS Technical specialist paid.	Nil	
Lunch and Mileage allowance for 25 contract staff paid; Office imprest paid.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,910
Lunch and Mileage allowance for 25 contract staff paid; Office imprest paid.	211103 Allowances	4,050
Subscriptions to SACMEQ Coordinating centre paid.	222001 Telecommunications	1,200
Assorted stationery & photocopying services procured.	227001 Travel inland	77,805
Tele-saver UTL lines, Lumpsum Airtime/communication by MoES monitoring teams recharged.	Coordination Center procured assorted stationery & photocopying services.	
EMIS servers, Work stations and UPS serviced and repaired.	Requisitioned airtime for the office land line.	
	Serviced and repaired EMIS servers, work stations and UPS.	

Reasons for Variation in performance

Nil
The EMIS Technical specialist is no longer employed by the Ministry.

Total	87,965
Wage Recurrent	4,910
Non Wage Recurrent	83,055
AIA	0

Output: 06 Education Sector Co-ordination and Planning

	Item	Spent
16 Working Groups meetings facilitated; Office Imprest for PE(P) office paid; Education and Sports Sector projects formulated.	Facilitated Working Groups. Reimbursed office imprest for office of PE/P.	
Education and Sports Sector Review 2018 and Planning and Budgeting Workshop 2018 facilitated; ESSAPR 2018 prepared.	Held the Education and Sports Sector Review workshop on 18th and 19th October, 2018. Prepared the ESSAPR 2018.	137,129
1 education sector projects monitored.	221002 Workshops and Seminars	
New project preparation and formulation activities	221011 Printing, Stationery, Photocopying and Binding	5,002
Phone expenses paid.	227001 Travel inland	5,407
	Monitored 1 education sector projects.	
	Undertook preparation and formulation of 4 new project.	
	Paid for phone expenses.	
	Printed ESSR documents (including ESSAPR and Aide Memoire)	

Reasons for Variation in performance

Nil

Total	147,537
Wage Recurrent	0
Non Wage Recurrent	147,537
AIA	0
Total For SubProgramme	691,445
Wage Recurrent	87,993

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	603,453
		AIA	0

Recurrent Programmes

Subprogram: 13 Internal Audit

Outputs Provided

Output: 05 Financial Management and Accounting Services

		Item	Spent
Construction works, donor aided projects, capitation grants disbursed to Institutions reviewed. Pensions payments and process, internal controls and accounting procedures, financial statements for the year ended 2017/2018, Assets and utility management, procurement procedures and inventory management reviewed. Domestic arrears, Special assignments and Risk management verified. Payroll audit and human resource management carried out. Issues raised in the Internal and Auditor Generals Audit reports for 2017/2018 followed up and establish the status of implementation of recommendations. Stationery, newspapers; fuel, oils and lubricants and computer and IT services procured. Staff salaries, lunch and kilometrage allowances paid. The Ministry's operational, payment systems; evaluating and identifying exposure areas to risk reviewed.	Audited construction works for donor aided projects and capitation grants disbursed to Institutions. Reviewed pensions payments and processes, internal controls and accounting procedures, financial statements for the year ended 2017/2018, Assets and utility management, procurement procedures and inventory management. Carried out payroll audit and human resource management. Followed up issues raised in the Internal and Auditor Generals Audit reports for 2017/2018 and status of implementation of recommendations. Procured stationery, newspapers; fuel, oils, lubricants and computer and IT services.	211103 Allowances	14,883
		221007 Books, Periodicals & Newspapers	3,500
		221008 Computer supplies and Information Technology (IT)	3,040
		227001 Travel inland	47,518
		227004 Fuel, Lubricants and Oils	6,000

Reasons for Variation in performance

Domestic arrears, Special assignments and Risk management to be verified in Q2.
Nil

Total	74,940
Wage Recurrent	0
Non Wage Recurrent	74,940
AIA	0

Outputs Funded

Output: 52 Membership to Accounting Institutions (ACCA)

Nil	Item	Spent
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Reasons for Variation in performance

Nil

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	74,940
Wage Recurrent	0

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	74,940
		AIA	0

Recurrent Programmes

Subprogram: 16 Human Resource Management Department

Outputs Provided

Output: 19 Human Resource Management Services

	Item	Spent
Staff performance and management initiatives coordinated; Tuition for officers paid; 1 HR officer trained by ABMC intl in CHRA; 4 new staff inducted at CSC – Jinja; Implementation of staff training circular monitored; THRDC meetings held.8 Staff participating in organizing, retrieval and securing of HR files facilitated.Office imprest for HRM Department paid; HRM departmental review meetings held.HRM technical support provided to Headquarter, field institutions and Local Governments. Telephone bills for HRM department paid.Payslips for head quarter and centralised institutions printed and distributed; Payroll register reports and payment files for each centralised institution and the Centre printed and bound.2 computer sets, 8 office trays, 2 office fans and other small office equipment purchased.Fuel for day to day activities of HRM Department purchased.Stationery and toner for HRM Department purchased; printing and photocopying services procured. HRM vehicle serviced and maintained.	coordinated staff performance and management initiatives. Facilitated 8 Staff who participated in organizing, retrieval and securing of HR files. Provided office imprest for HRM Department. Held HRM departmental review meetings. Provided HRM technical support to Headquarter, field institutions and Local Governments. Paid telephone bills for HRM department. Printed and distributed payslips for head quarter and centralised institutions.Printed and bound payroll register reports and payment files for each centralised institution and the Centre. Procured 2 computer sets, 8 office trays, 2 office fans and other small office equipment. Provided fuel for day to day activities of HRM Department. Purchased stationery and toner for HRM Department. procured printing and photocopying services. Serviced and maintained HRM vehicles.	211103 Allowances 3,606 221003 Staff Training 27,030 221008 Computer supplies and Information Technology (IT) 29,280 221009 Welfare and Entertainment 41,169 227001 Travel inland 16,618 227004 Fuel, Lubricants and Oils 5,570 228002 Maintenance - Vehicles 5,251

Reasons for Variation in performance

Nil
Payment of tuition for officers and training of 1 HR officer by ABMC intl in CHRA were not undertaken due to budgetary constraints.

Total	128,523
Wage Recurrent	0
Non Wage Recurrent	128,523
AIA	0
Total For SubProgramme	128,523
Wage Recurrent	0
Non Wage Recurrent	128,523
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 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	Nil	Item	Spent
Study on vocationalisation of Education to assess performance, challenges and way forward on vocational education conducted	Nil	211103 Allowances	4,283
Education Learning Generation preparatory and workshop activities funded.	Nil	221011 Printing, Stationery, Photocopying and Binding	5,000
Project operational costs paid	Paid project operational costs.	225001 Consultancy Services- Short term	133,832
Assorted stationery and small office equipment procured.			

Reasons for Variation in performance

Nil
Procurement of assorted stationery and small office equipment deferred to Q2 due to inadequate funds.
Study on vocationalisation of Education to assess performance, challenges and way forward on vocational education to be conducted in Q2.

Total	143,115
GoU Development	143,115
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Paid outstanding taxes on motor vehicles procured in Q4 of FY 2017/18.	Item	Spent
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Reasons for Variation in performance

Nil

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Initiate procurement for 7 Computers and 1 heavy duty photocopier for timely service delivery	Nil	Item	Spent
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Reasons for Variation in performance

Funds were inadequate to warrant initiation of procurement for 7 Computers and 1 heavy duty photocopier.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Procured assorted furniture and fittings.	Item	Spent
	312203 Furniture & Fixtures	4,050

Reasons for Variation in performance

Other assorted furniture and fittings to be procured in subsequent quarters.

Total	4,050
GoU Development	4,050

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
		Total For SubProgramme	147,165
		GoU Development	147,165
		External Financing	0
		AIA	0
		GRAND TOTAL	110,307,432
		Wage Recurrent	3,133,024
		Non Wage Recurrent	39,081,009
		GoU Development	5,674,855
		External Financing	62,418,544
		AIA	0

Vote:013 Ministry of Education and Sports

QUARTER 2: Revised Workplan

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

Recurrent Programmes

Subprogram: 02 Basic Education

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Primary Head teachers and Deputy Head teachers dialogues held in 2 districts. Staff salaries, lunch, kilometrage and allowances paid. Office imprest reimbursed. Office operational costs covered. Travel abroad for 2 members of the Department facilitated.	211101 General Staff Salaries	29,946	0	29,946
	221001 Advertising and Public Relations	1,067	0	1,067
	221011 Printing, Stationery, Photocopying and Binding	578	0	578
Gender pedagogy and menstrual hygiene management training conducted and support rendered to the implementation of district action plans in 2 districts.	227001 Travel inland	272	0	272
	Total	31,864	0	31,864
Guidelines on roles and responsibilities for Senior Women and Men teachers developed	Wage Recurrent	29,946	0	29,946
	Non Wage Recurrent	1,918	0	1,918
Policies and guidelines on gender mainstreaming disseminated and their implementation monitored.	AIA	0	0	0

Final baseline survey report printed and disseminated.

Primary Head teachers and Deputy Head teachers dialogues held in 2 districts. Staff salaries, lunch, kilometrage and allowances paid. Office imprest reimbursed. Office operational costs covered. Travel abroad for 2 members of the Department facilitated.

Vegetable, grain and pulse production in Karamoja School gardens; and, agro-forestry in Karamoja schools wood lots supported in 2 districts.
Operations of Karamoja School Feeding Programme facilitated and staff paid salaries.

40 primary schools monitored and support supervised.

Senior Women and Men teachers oriented on their roles and responsibilities

Engagement meetings, dialogues and trainings held with stakeholders on Violence Against Children in School to improve completion and retention rates; and, G&E issues affecting the Education and Sports sector.

Guidelines on prevention and management of teenage pregnancy and reentry developed

Capacity of education sector departments and institutions to implement HIV and AIDS prevention programs built

Effective and well-coordinated HIV response in the education sector at central and district level undertaken

ECD centres monitored

Vote:013 Ministry of Education and Sports

QUARTER 2: Revised Workplan

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

2,205 kgs of cow peas (19 schools), 840 kgs of maize seeds (9 schools), 3937 kgs of been seeds (18 schools), 1,750 quick maturing ggobe seeds (18 schools), 250 kgs of assorted vegetable seeds (20 schools), 5,587 tree seedlings, 2,220 of fruit tree seedlings, 50 litres of pesticides, 21 spray pumps (21 shools), 175 watering cans, 70 jerrycans, 70 pangas, 315 hoes & 1 motor cycle for monitoring agro forestry in selected schools in 7 districts procured and distributed

Output: 02 Instructional Materials for Primary Schools

	Item	Balance b/f	New Funds	Total
50% payment made for the procurement of 530,358 copies of P.3 and P.4 pupils reading books in English and 27 Local Languages.	211103 Allowances	1,535	0	1,535
	221002 Workshops and Seminars	1,570	0	1,570
Delivery, usage, accessibility and management of instructional materials in schools and tertiary institutions monitored.	221007 Books, Periodicals & Newspapers	1,313,410	0	1,313,410
Telephone services paid for. Procurement of 1 projector, 1 kitchen cabinet and cutlery.	221009 Welfare and Entertainment	4,462	0	4,462
Development of the textbook policy continued.	221011 Printing, Stationery, Photocopying and Binding	5,020	0	5,020
Lunch and kilometrage allowance paid.	221012 Small Office Equipment	1,760	0	1,760
4,000 copies of assorted instructional management books printed and delivered to all Secondary schools.	228004 Maintenance – Other	5,760	0	5,760
	Total	1,333,516	0	1,333,516
50% payment made for the procurement of 76,000 copies of Pupils Books in Local language upon presentation of shipping documents	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,333,516	0	1,333,516
Preliminary evaluation activities carried out	AIA	0	0	0

50% payment made for the procurement of 22,935 Bilingual dictionaries for 10 Local languages.

50% payment made for the procurement of simple book storage facilities (bookshelves) for selected 1,310 govt-aided schools.

20% advance paid for the printing 35,643 copies of P.3 and P.4 curricula.

Selected officials(CCTs, Headteachers, teachers and librarians) from Eastern region trained on the management of textbooks and other instructional materials.

Continue with the procurement of 288,000 copies of P4 books in the subjects of; CRE, IRE, CAPE1, CAPE2. Printing of 20,000 assorted copies of Instructional Material management books.

Output: 03 Monitoring and Supervision of Primary Schools

Vote:013 Ministry of Education and Sports

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
10 Government Primary schools monitored and support supervised. WFP activities monitored	Item	Balance b/f	New Funds	Total
	211103 Allowances	903	0	903
Hold sensitization meetings with the community (50 participants expected).	221002 Workshops and Seminars	10	0	10
	227001 Travel inland	1,850	0	1,850
	Total	2,762	0	2,762
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,762</i>	<i>0</i>	<i>2,762</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 53 Primary Teacher Development (PTC's)

Teachers SACCO supported	Item	Balance b/f	New Funds	Total
Support supervision and monitoring of recruitment of primary school teachers conducted	263106 Other Current grants (Current)	50,000	0	50,000
	Total	50,000	0	50,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1296 Uganda Teacher and School Effectiveness Project

Outputs Provided

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

Run one (1) news paper advert [¼ a page]. 6 bookshelves with glass door procured for storage of official documents. Electricity bills paid for.	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	(231,223)	0	(231,223)
	211103 Allowances	(256,278)	0	(256,278)
Salaries, NSSF and gratuity paid for 15 project staff. Office operational costs paid. Carry out advocacy and awareness of the project activities.	212101 Social Security Contributions	5,206	0	5,206
	213004 Gratuity Expenses	14,792	0	14,792
	221001 Advertising and Public Relations	(10,841)	0	(10,841)
Field based support and on-job training conducted for 250 care givers in 13 districts under ECD community child care program and 920 P.3 teachers in 7 districts under Early Grade reading across the country.	221003 Staff Training	(657,298)	0	(657,298)
	221012 Small Office Equipment	3,340	0	3,340
	223005 Electricity	587	0	587
125 beneficiary primary schools monitored and support supervised	225001 Consultancy Services- Short term	(1,130,383)	0	(1,130,383)
	227001 Travel inland	89,912	0	89,912
Evaluation report on ECD Community Child care programme produced.	Total	(2,172,186)	0	(2,172,186)
Draft ECD policy developed.	<i>GoU Development</i>	<i>(2,172,186)</i>	<i>0</i>	<i>(2,172,186)</i>
	<i>External Financing</i>	<i>(2,227,925)</i>	<i>0</i>	<i>(2,227,925)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:013 Ministry of Education and Sports

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 03 Monitoring and Supervision of Primary Schools

	Item	Balance b/f	New Funds	Total
5 project vehicles maintained				
Literacy in English and Local Language assessed for P.1-P.3 under EGRA	225001 Consultancy Services- Short term	(960,431)	0	(960,431)
	227001 Travel inland	204,874	0	204,874
Online inspection reports for 250 schools submitted.	227004 Fuel, Lubricants and Oils	8,510	0	8,510
Independent verification reports on 2 project disbursement linked indicators produced	228002 Maintenance - Vehicles	1,378	0	1,378
	Total	(745,669)	0	(745,669)
	<i>GoU Development</i>	<i>(745,669)</i>	<i>0</i>	<i>(745,669)</i>
1 Independent verification report on teacher presence in schools in 7 districts produced.	<i>External Financing</i>	<i>(755,804)</i>	<i>0</i>	<i>(755,804)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 80 Classroom construction and rehabilitation (Primary)

	Item	Balance b/f	New Funds	Total
Report on 1 site supervision meeting per school held produced. Environmental risks monitoring reports for 83 construction sites produced. Facilitation of 83 clerks of works.	281504 Monitoring, Supervision & Appraisal of capital works	(329,776)	0	(329,776)
	312101 Non-Residential Buildings	(731,219)	0	(731,219)
	Total	(1,060,995)	0	(1,060,995)
	<i>GoU Development</i>	<i>(1,060,995)</i>	<i>0</i>	<i>(1,060,995)</i>
Continue with construction works of Facilities (i.e 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) in 83 primary schools.	<i>External Financing</i>	<i>(1,061,305)</i>	<i>0</i>	<i>(1,061,305)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1339 Emergency Construction of Primary Schools Phase II

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Field monitoring visits conducted to school facilities under construction and rehabilitation at Kibibi C/U Primary School – Butambala; Kinuuka P/S – Lyantonde; Busaabaga CU Primary School – Lugazi; Bulubandi Primary School - Iganga.	211103 Allowances	280	0	280
	227001 Travel inland	4,118	0	4,118
	Total	4,398	0	4,398
	<i>GoU Development</i>	<i>4,398</i>	<i>0</i>	<i>4,398</i>
Installation of lightening arrestors monitored in 5 beneficiary districts. Project coordination unit facilitated with stationery and imprest	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Field monitoring visits 6 schools under construction & rehabilitation conducted. Installation of lightening arrestors monitored in 5 beneficiary districts. Project coordination unit facilitated with stationery and imprest				

Vote:013 Ministry of Education and Sports

QUARTER 2: Revised Workplan

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

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Construction of two 2-Classroom Blocks (Furnished) and Two 5-Stance Lined Latrine Blocks with bathrooms/Urinals at Bulubandi P/S - Iganga	281504 Monitoring, Supervision & Appraisal of capital works	900	0	900
	312101 Non-Residential Buildings	157,833	0	157,833
	Total	158,733	0	158,733
Rehabilitation of a 4-Classroom Block, two 5-Stance lined latrine blocks and a 2-Stance lined latrine block at Busaabaga CU Primary School - Lugazi	<i>GoU Development</i>	<i>158,733</i>	<i>0</i>	<i>158,733</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Construction of two 2-Classroom Blocks at Kibibi C/U Primary School - Butambala	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Rehabilitation of a 7-Classroom Block with Offices and Store and disposal of Asbestos sheets and a 5-Stance Lined Latrine Block with bathrooms/Urinals at Kinuuka P/S - Lyantonde

Output: 77 Purchase of Specialised Machinery and Equipment

	Item	Balance b/f	New Funds	Total
One lightning arrestor for 11 schools per district (lightening prone Lgs) of Iganga, Kibaale, Kasese, Luuka, Busia, Pallisa, Hoima, Kole, Mubende and 15 schools in Butambala district procured	312202 Machinery and Equipment	160,000	0	160,000
	Total	160,000	0	160,000
	<i>GoU Development</i>	<i>160,000</i>	<i>0</i>	<i>160,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 02 Secondary Education

Recurrent Programmes

Subprogram: 03 Secondary Education

Vote:013 Ministry of Education and Sports

QUARTER 2: Revised Workplan

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

Output: 01 Policies, laws, guidelines plans and strategies

	Item	Balance b/f	New Funds	Total
Staff lunch and kilometrage allowance paid.	211101 General Staff Salaries	40,218	0	40,218
Provide Office imprest and 4 sets of News Papers for CGSS and DBSE office	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	65,802	0	65,802
Transfer & staff deployment conducted & ESC minutes implemented. Proposed Boards of Governors approved, collaborative meetings with Local Government officials & meetings with the executives of Inter religious Council & Foundation facilitated	211103 Allowances	777	0	777
	212101 Social Security Contributions	1,122	0	1,122
	221001 Advertising and Public Relations	1,743	0	1,743
	221002 Workshops and Seminars	25,120	0	25,120
Media adverts run. Assorted stationery and toners procured. Computer repaired, serviced and maintained.	221007 Books, Periodicals & Newspapers	149,345	0	149,345
	221009 Welfare and Entertainment	136	0	136
Water and electricity bills for the SESEMAT Centre paid	221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
National INSET training facilitated. Regional Trainers Interviews conducted. Sub Monitoring of Lesson study; assessment; school lesson observation; popularization of lesson planning carried out in Central region	223006 Water	572	0	572
	228004 Maintenance – Other	202,198	0	202,198
	Total	488,031	0	488,031
Members of Boards of Governors inducted and Headteachers and Deputies trained for the 100 newly grant aided schools.	Wage Recurrent	106,020	0	106,020
	Non Wage Recurrent	382,012	0	382,012
Part payment for procurement 19,060 textbooks i.e 4765 copies for mathematics; 4765 copies for Physics; 4765 copies for Chemistry; 4765 copies for Biology @ 50,000 per book for 238 UPOLET schools.	AIA	0	0	0
Maintenance carried out in 140 post primary institutions and for 15 computer laboratories with solar systems. Solar Batteries replaced in 43 post primary institutions and old batteries disposed. Operations of the ERT unit facilitated				

Output: 03 Monitoring and Supervision of Secondary Schools

	Item	Balance b/f	New Funds	Total
2 officers facilitated to travel within EAC. motor vehicles repaired and fuel for town running procured	227001 Travel inland	26,201	0	26,201
	Total	26,201	0	26,201
	Wage Recurrent	0	0	0
	Non Wage Recurrent	26,201	0	26,201
	AIA	0	0	0

Output: 04 Training of Secondary Teachers

	Item	Balance b/f	New Funds	Total
2,167 teachers of Science and Mathematics monitored; 27 schools monitored for SARB; 234 lessons observed in Central and North Western regions.	211103 Allowances	26,672	0	26,672
	221003 Staff Training	20,000	0	20,000
	Total	46,672	0	46,672
	Wage Recurrent	0	0	0
	Non Wage Recurrent	46,672	0	46,672
	AIA	0	0	0

Vote:013 Ministry of Education and Sports

QUARTER 2: Revised Workplan

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

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

	Item	Balance b/f	New Funds	Total
16 staff paid salaries, lunch and kilometrage allowance. Office imprest paid.	211101 General Staff Salaries	40,146	0	40,146
Printing services for employment guidelines procured.	211103 Allowances	10	0	10
1 printer procured	221002 Workshops and Seminars	1	0	1
	221007 Books, Periodicals & Newspapers	1	0	1
Functionality of Boards of Governors monitored in 13 private schools. Data for policy development for provision of private education collected.	221008 Computer supplies and Information Technology (IT)	500	0	500
	221009 Welfare and Entertainment	1,184	0	1,184
	221011 Printing, Stationery, Photocopying and Binding	8,686	0	8,686
	228004 Maintenance – Other	100	0	100
	Total	50,628	0	50,628
	Wage Recurrent	40,146	0	40,146
	Non Wage Recurrent	10,482	0	10,482
	AIA	0	0	0

Output: 05 Monitoring USE Placements in Private Schools

	Item	Balance b/f	New Funds	Total
70 USE/UPOLET and 70 non USE private schools monitored and support supervised.	227001 Travel inland	10,578	0	10,578
Dissemination of employment guidelines in private schools. Recommendations from DES inspection reports in private schools followed up for compliance.	227002 Travel abroad	900	0	900
	Total	11,478	0	11,478
1 departmental staff facilitated to travel to Rwanda for bench marking.	Wage Recurrent	0	0	0
	Non Wage Recurrent	11,478	0	11,478
Fuel and lubricants for town running procured. Motor vehicles repaired and serviced.	AIA	0	0	0

Development Projects

Program: 04 Higher Education

Recurrent Programmes

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QUARTER 2: Revised Workplan

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

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Staff salaries, lunch and transport allowance for 16 officers and their office imprest paid; adverts for scholarships offers procured; Assorted stationery and tonners procured.	211101 General Staff Salaries	49,344	0	49,344
Telecommunication charges paid; Fuel paid and vehicle maintenance for the department carried out.	211103 Allowances	214	0	214
	221001 Advertising and Public Relations	1,600	0	1,600
	221003 Staff Training	1,000	0	1,000
One officer facilitated to travel abroad to check on students abroad.	221006 Commissions and related charges	5,580	0	5,580
2 desktop computers and printers procured	221007 Books, Periodicals & Newspapers	1,296	0	1,296
2 monitoring visits to HEIs conducted in 2 public universities, 2 new universities, 4 chartered universities and 5 Other Tertiary Institutions; Graduation and other official ceremonies attended at universities & OTIs	221008 Computer supplies and Information Technology (IT)	1,200	0	1,200
Departmental Projects (UPIK, JKST)	221009 Welfare and Entertainment	624	0	624
	221011 Printing, Stationery, Photocopying and Binding	1,700	0	1,700
	222001 Telecommunications	1,080	0	1,080
	222002 Postage and Courier	320	0	320
	227001 Travel inland	2,527	0	2,527
	227002 Travel abroad	900	0	900
	Total	67,384	0	67,384
	Wage Recurrent	49,344	0	49,344
	Non Wage Recurrent	18,041	0	18,041
	AIA	0	0	0

Outputs Funded

Output: 51 Support establishment of constituent colleges and Public Universities

	Item	Balance b/f	New Funds	Total
Funds to support recurrent activities at Uganda Petroleum Institute Kigumba disbursed	263106 Other Current grants (Current)	2,082,131	0	2,082,131
Presidential Committee on the Take Over Busoga University supported; Placement of qualifying students of former Busoga University supported. Taskforce for the establishment of a Public University in Busoga supported	264101 Contributions to Autonomous Institutions	50,000	0	50,000
	Total	2,132,131	0	2,132,131
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,132,131	0	2,132,131
	AIA	0	0	0

Output: 52 Support to Research Institutions in Public Universities

	Item	Balance b/f	New Funds	Total
Top up allowances to 360 students on scholarship abroad paid; One research project at public university supported and one fact finding mission funded; subscription to Commonwealth learning paid;	263106 Other Current grants (Current)	236,982	0	236,982
	Total	236,982	0	236,982
	Wage Recurrent	0	0	0
	Non Wage Recurrent	236,982	0	236,982
	AIA	0	0	0

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 53 Sponsorship Scheme and Staff Development for Masters and Phds

Loans advanced for 1,808 undergraduate & 400 diploma students admitted in academic year 2018; 2,954 undergraduate & 200 diploma continuing students paid for. Wages, staff recruitment costs, rent, equipment and operational costs for the Higher Education Student Financing Board Paid.	Item	Balance b/f	New Funds	Total
	263106 Other Current grants (Current)	71,741	0	71,741
	Total	71,741	0	71,741
	Wage Recurrent	0	0	0
	Non Wage Recurrent	71,741	0	71,741
Uganda's Education Attache in India and in Algeria facilitated; 4 candidates admitted to Masters and PhD programmes facilitated.	AIA	0	0	0

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

Registration of 1st years students, completion and drop out rates monitored.	Item	Balance b/f	New Funds	Total
	263106 Other Current grants (Current)	77,262	0	77,262
Subscription fees to the African Institute for Capacity Development paid.	Total	77,262	0	77,262
250 programmes accredited; 1 public, 5 private Universities and 15 OTIs monitored.	Wage Recurrent	0	0	0
	Non Wage Recurrent	77,262	0	77,262
	AIA	0	0	0

Output: 55 Operational Support for Public and Private Universities

Scholarship grant for 100 Science education students at Kisubi Brothers University paid	Item	Balance b/f	New Funds	Total
	263106 Other Current grants (Current)	51,917	0	51,917
4 Private Universities (Bishop Stuart University, Nkumba University, Ndejje University and Kumi University) supported to develop their infrastructure.	Total	51,917	0	51,917
	Wage Recurrent	0	0	0
	Non Wage Recurrent	51,917	0	51,917
Preparation of Higher Education White Paper arising out of the Makerere University visitation committee report facilitated	AIA	0	0	0

Development Projects

Project: 1241 Development of Uganda Petroleum Institute Kigumba

Outputs Funded

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

	Item	Balance b/f	New Funds	Total
	263204 Transfers to other govt. Units (Capital)	400,000	0	400,000
	Total	400,000	0	400,000
	GoU Development	400,000	0	400,000
	External Financing	0	0	0
	AIA	0	0	0

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QUARTER 2: Revised Workplan

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

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Procurement of three motor vehicles to enhance motoring and support supervision.	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	495,600	0	495,600
	Total	495,600	0	495,600
	<i>GoU Development</i>	<i>495,600</i>	<i>0</i>	<i>495,600</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 77 Purchase of Specialised Machinery & Equipment

Oil rig procured to enhance teaching in the oil and gas subsector	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	300,000	0	300,000
	Total	300,000	0	300,000
	<i>GoU Development</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 80 Construction and Rehabilitation of facilities

Construction of one classroom block, two dormitory blocks and a computer laboratory at Uganda Petroleum Institute Kigumba

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Project: 1273 Support to Higher Education, Science & Technology

Outputs Provided

Output: 02 Operational Support for Public Universities

	Item	Balance b/f	New Funds	Total
Capacity built in science, technology and management for 167 staff in the 8 beneficiary universities and National Council of Higher Education.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	120,798	0	120,798
	212101 Social Security Contributions	48,000	0	48,000
20 site and 1 project management meeting held.	213004 Gratuity Expenses	117,244	0	117,244
Quarterly monitoring reports for project soft components produced.	221011 Printing, Stationery, Photocopying and Binding	5,875	0	5,875
Salaries, Gratuity, PAYE and Employers NSSF paid for 17 staff. Assorted stationary and toners, fuel, maintenance services, procured. PCU operational costs paid.	222002 Postage and Courier	31	0	31
	223002 Rates	33,218	0	33,218
	223005 Electricity	1,000	0	1,000
1 newspaper supplement placed; 250 brochures on HEST achievements printed and distributed (publicise HEST project achievements). Facilities at 2 Institutions handed over and commissioned.	228003 Maintenance – Machinery, Equipment & Furniture	21	0	21
	Total	326,186	0	326,186
	<i>GoU Development</i>	<i>326,186</i>	<i>0</i>	<i>326,186</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
E-content curriculum developed in the 1 beneficiary institution. 421 students under the merit based scholarships complete studies.				
1.021 additional interns placed under the industrial training programme by UMA.				
2 business incubation centres operationalised under PSFU. Eight students (scholarships) trained at International Centre for Tropical Agriculture at Kawanda.				
Study for HEST programmes against labour market conducted.				
Higher Education Strategic plan reviewed.				

Project: 1491 African Centers of Excellence II

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Salaries, NSSF for 2 support staff paid.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,275	0	4,275
1 national steering committee meeting held; Support supervision and monitoring of project activities conducted; electricity, telecommunication bills paid; Assorted stationery items and toners procured and fuel to facilitate project activities including town running provided.	211103 Allowances	6,000	0	6,000
	212101 Social Security Contributions	342	0	342
	221011 Printing, Stationery, Photocopying and Binding	600	0	600
	222001 Telecommunications	480	0	480
	222003 Information and communications technology (ICT)	1,320	0	1,320
	227001 Travel inland	3,150	0	3,150
	227004 Fuel, Lubricants and Oils	3,200	0	3,200
	Total	19,367	0	19,367
	<i>GoU Development</i>	<i>19,367</i>	<i>0</i>	<i>19,367</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Program: 05 Skills Development

Recurrent Programmes

Subprogram: 05 BTVET

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

	Item	Balance b/f	New Funds	Total
Staff at headquarter, UCCs and UTCs paid salaries.	211101 General Staff Salaries	8,914	0	8,914
Lunch, Kilometrage allowance and imprest paid for 9 Departmental staff and 5 support Staff.	221002 Workshops and Seminars	6,833	0	6,833
	Total	15,747	0	15,747
	Wage Recurrent	8,914	0	8,914
	Non Wage Recurrent	6,833	0	6,833
	AIA	0	0	0

Output: 03 Monitoring and Supervision of BTVET Institutions

	Item	Balance b/f	New Funds	Total
17 institutions in the 4 regions of country monitored and support supervision provided.	227002 Travel abroad	652	0	652
3 officers to be facilitated to travel abroad for bench making in skills development.	Total	652	0	652
	Wage Recurrent	0	0	0
Fuel, lubricants and oils and vehicle maintenance services for operations for the department procured	Non Wage Recurrent	652	0	652
	AIA	0	0	0

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QUARTER 2: Revised Workplan

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

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

	Item	Balance b/f	New Funds	Total
6280 candidates assessed, marked and graded under the modular and full UVQF levels. Industrial training council sittings facilitated.	264101 Contributions to Autonomous Institutions	25,000	0	25,000
Certificates, assessment training packages printed. 4 regional labour scans conducted. Operations of DIT funded.	Total	25,000	0	25,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
4,793 candidates assessed, marked and graded under the modular and full UVQF levels. Industrial training council sittings facilitated.	<i>Non Wage Recurrent</i>	<i>25,000</i>	<i>0</i>	<i>25,000</i>
Certificates, assessment training packages printed. 4 regional labour scans conducted. Operations of DIT funded.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

2 new occupations and 3 identified occupations to be upgraded from UVQ level 3 to level 5.

Enhancement of Occupational Competencies for 37 instructors.

Piloting of eight National Vocational Competence Standards.

Occupational Assessment of 3,750 trainee under the BTNET Non-Formal Training Programme

150 DIT assessment centres accredited

Training of 45 additional assessors and re-training of 1,000 existing Assessors carried out

Disseminate & sensitization of the Public on the Uganda Vocational Qualifications Framework

50 TVET trainers to Competence Based Approaches to Skills Delivery oriented.

Output: 54 Operational Support to Government Technical Colleges

	Item	Balance b/f	New Funds	Total
Capitation grants, examination fees paid for 500 students in both UTCs & UCCs and 3,778 students under non-formal skills training.	263106 Other Current grants (Current)	131,135	0	131,135
CBET assessment of instructors, managers & UVQF qualifications awards Assessment & certification Conducted by UBTEB.	Total	131,135	0	131,135
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>131,135</i>	<i>0</i>	<i>131,135</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Training with production through provision of instructional materials to 16 BTNET institutions conducted.

CBET examinations and assessments for 85,7800 candidates for both semester I & II in 474 examination centres enhanced. Examination information Management System enhanced.

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Subprogram: 10 NHSTC

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

Registration of students facilitated. New examination centers approved and schools Supervisory visits conducted.	Item	Balance b/f	New Funds	Total
	211103 Allowances	942	0	942
	Total	942	0	942
	Wage Recurrent	0	0	0
	Non Wage Recurrent	942	0	942
	AIA	0	0	0

Outputs Funded

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

Interviews and verification of nurses in 3 centres conducted.	Item	Balance b/f	New Funds	Total
State finals and promotional assessments in Nurses and midwifery programs for 2,457 and 6,443 students respectively conducted. Training of examiners in CBET assessment conducted.	263106 Other Current grants (Current)	203,300	0	203,300
	Total	203,300	0	203,300
	Wage Recurrent	0	0	0
	Non Wage Recurrent	203,300	0	203,300
	AIA	0	0	0

Capitation grants for 253 students Hoima nursing school paid .

12,000 candidates examined for both diploma and certificate programmes in health allied professionals.

36430 Candidates examined for UNMEB Examination preparation for both diploma and certificate programmes in nursing and midwifery

Subprogram: 11 Dept. Training Institutions

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

167 BTVET staff in Department Training institutions paid salaries. Departmental Training institutions monitored and support supervised.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	972	0	972
	Total	972	0	972
	Wage Recurrent	972	0	972
	Non Wage Recurrent	0	0	0
	AIA	0	0	0

Development Projects

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 0942 Development of BTNET

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Assorted tools and equipment for UCC Soroti, Kasodo, UTC Elgon, UCC Kabale and UTC Kichwamba procured.

Equipment for Bukooli T.S, Mbale C.P, Rutunku C.P and Apac T.S procured.

Output: 78 Purchase of Office and Residential Furniture and Fittings

	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	16,000	0	16,000
	Total	16,000	0	16,000
	<i>GoU Development</i>	<i>16,000</i>	<i>0</i>	<i>16,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Draft policy of education environment in place.	Item	Balance b/f	New Funds	Total
Continue construction of Bamunanika T.I, Epel T.I, Kiruhura T.I, UCC Aduku and UTC Bushenyi	281504 Monitoring, Supervision & Appraisal of capital works	418	0	418
Continue with the construction of a storied classroom and administration Block at Bukooli Technical School.	312101 Non-Residential Buildings	1,047,713	0	1,047,713
	Total	1,048,131	0	1,048,131
	<i>GoU Development</i>	<i>1,048,131</i>	<i>0</i>	<i>1,048,131</i>
Outstanding certificates of rehabilitation works at Gulu School of clinical Officers and a classroom block at Tororo co-operative college paid		<i>0</i>	<i>0</i>	<i>0</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Site meetings held. On going construction works monitored.

Ongoing contract for Engineer Kauliza Kasadha T.I paid; Construction of Kaabong T.I, Mucwiny T.I, Nakapiripirit T.I and Eriya Kategaya T.I continued. Construction works for Prof. Dan Nabudeere Memorial Technical Institute commenced.

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

A dormitory at Lake Katwe Technical Institute constructed	Item	Balance b/f	New Funds	Total
A girls dormitory at Rutunku CP and Apac Technical School each with a capacity of 150 students constructed	312102 Residential Buildings	90,000	0	90,000
	Total	90,000	0	90,000
	<i>GoU Development</i>	<i>90,000</i>	<i>0</i>	<i>90,000</i>
Completion of a hostel at Arua School of Comprehensive nursing.		<i>0</i>	<i>0</i>	<i>0</i>
A storied girls hostel at Hoima School of nursing constructed		<i>0</i>	<i>0</i>	<i>0</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 2: Revised Workplan

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

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

	Item	Balance b/f	New Funds	Total
Salaries, NSSF and gratuity paid for 9 project staff. Advertise for contractors. Operations of PCU unit funded.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	80,416	0	80,416
400 learners sponsored in oil and gas. Quarterly reports by Bursary Management committee submitted	211103 Allowances	20,710	0	20,710
	212101 Social Security Contributions	4,653	0	4,653
Inception report and revised institutional development plan for UPIK and Kichwamba produced, recommendations for civil works for upgrading or refurbishment of classroom and workshops in place.	212201 Social Security Contributions	3,213	0	3,213
	213004 Gratuity Expenses	11,922	0	11,922
	221001 Advertising and Public Relations	7,392	0	7,392
Review of occupation standards and re-assessment of skills gap in the oil and gas sector conducted.	221002 Workshops and Seminars	5,040	0	5,040
	221003 Staff Training	11,760	0	11,760
three (3) meetings for oil and Gas sector skills council and two (2) Project Technical meetings held.	221009 Welfare and Entertainment	6,600	0	6,600
	221011 Printing, Stationery, Photocopying and Binding	185,932	0	185,932
Sensitization of stakeholders on skilling Uganda carried out in the Albertine region. Staff trained on in skilling Uganda.	221012 Small Office Equipment	30,000	0	30,000
	222003 Information and communications technology (ICT)	12,359	0	12,359
	225001 Consultancy Services- Short term	81,757	0	81,757
	225002 Consultancy Services- Long-term	961,901	0	961,901
	227001 Travel inland	15,116	0	15,116
	227004 Fuel, Lubricants and Oils	3,436	0	3,436
	228002 Maintenance - Vehicles	2,000	0	2,000
	282103 Scholarships and related costs	250,000	0	250,000
	Total	1,694,207	0	1,694,207
	<i>GoU Development</i>	<i>1,694,207</i>	<i>0</i>	<i>1,694,207</i>
	<i>External Financing</i>	<i>1,347,323</i>	<i>0</i>	<i>1,347,323</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Monitoring and Supervision of BTVET Institutions

	Item	Balance b/f	New Funds	Total
4 monitoring and support supervision reports on project activities at UPIK, UTC Kichwamba produced.	227001 Travel inland	250,000	0	250,000
3 MoES & Project Staff & College staff facilitated for familiarization tour to the twinning institutions for UPIK & UTC Kichwamba.	227002 Travel abroad	120,000	0	120,000
	Total	370,000	0	370,000
	<i>GoU Development</i>	<i>370,000</i>	<i>0</i>	<i>370,000</i>
	<i>External Financing</i>	<i>370,000</i>	<i>0</i>	<i>370,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 2: Revised Workplan

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

Output: 51 Operational Support to UPPET BTVET Institutions

Oil and Gas Skills Council facilitated.	Item	Balance b/f	New Funds	Total
	321440 Other grants	176,000	0	176,000
	Total	176,000	0	176,000
	<i>GoU Development</i>	<i>176,000</i>	<i>0</i>	<i>176,000</i>
	<i>External Financing</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

1 motor vehicle for the project coordination unit procured

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

Quarterly supervision reports for UPIK and UTC Kichwamba submitted. Completion of construction works at UPIK and UTC Kichwamba.	Item	Balance b/f	New Funds	Total
	281503 Engineering and Design Studies & Plans for capital works	125,000	0	125,000
	281504 Monitoring, Supervision & Appraisal of capital works	147,162	0	147,162
	312101 Non-Residential Buildings	3,211,553	0	3,211,553
	Total	3,483,714	0	3,483,714
	<i>GoU Development</i>	<i>3,483,714</i>	<i>0</i>	<i>3,483,714</i>
	<i>External Financing</i>	<i>3,483,714</i>	<i>0</i>	<i>3,483,714</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:013 Ministry of Education and Sports

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Project: 1338 Skills Development Project

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

	Item	Balance b/f	New Funds	Total
Salaries, NSSF and gratuity for 7 staff paid. Thirteen (13) Bids evaluated, three (3) meetings for the sector skills councils and three (3) Project Technical meetings held. Project operational costs paid.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	208,049	0	208,049
	211103 Allowances	153,820	0	153,820
At least three adverts placed in the Newspaper, one Newspaper pull-out produced, assorted publicity materials produced and a radio talk show attended. Stakeholders sensitized through workshops on the project activities.	212201 Social Security Contributions	17,128	0	17,128
	213004 Gratuity Expenses	21,525	0	21,525
	221001 Advertising and Public Relations	242,525	0	242,525
Review occupation standards and re-assess skills gaps in the fields of Manufacturing, construction, Agriculture and Tourism sector.	221002 Workshops and Seminars	93,260	0	93,260
	221003 Staff Training	4,800	0	4,800
	221007 Books, Periodicals & Newspapers	40,427	0	40,427
Revised institutional development plan for the proposed Centres of Excellence & VTIs produced, recommendations for civil works for upgrading or refurbishment of classroom and workshops and final CBT curriculum in the Selected Trades prepared.	221011 Printing, Stationery, Photocopying and Binding	895,109	0	895,109
	221012 Small Office Equipment	22,352	0	22,352
	222001 Telecommunications	7,020	0	7,020
Assorted small equipment including; Shedders, laptops printers, tape measure, calculator& water dispensers procured. Monthly Project briefs, Newsletters and books prepared and printed.	222002 Postage and Courier	2,000	0	2,000
	222003 Information and communications technology (ICT)	480	0	480
	224004 Cleaning and Sanitation	960	0	960
	225001 Consultancy Services- Short term	63,286	0	63,286
	225002 Consultancy Services- Long-term	3,000,000	0	3,000,000
	227001 Travel inland	28,192	0	28,192
	227004 Fuel, Lubricants and Oils	5,199	0	5,199
	228002 Maintenance - Vehicles	16,863	0	16,863
	Total	4,822,995	0	4,822,995
	GoU Development	4,822,995	0	4,822,995
	External Financing	4,677,850	0	4,677,850
	AIA	0	0	0

Outputs Funded

Output: 51 Operational Support to UPPET BTVET Institutions

	Item	Balance b/f	New Funds	Total
Activities of the sector skills council facilitated.	321440 Other grants	55,000	0	55,000
UTCs of Bushenyi, Elgon, Kyema, Lira, and Arua, Buhimba, Mubende, Kirandongo, Nyamitanga and Iganga Technical Institutes to accredited International standards.	Total	55,000	0	55,000
	GoU Development	55,000	0	55,000
	External Financing	0	0	0
	AIA	0	0	0

Vote:013 Ministry of Education and Sports

QUARTER 2: Revised Workplan

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

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

Quarterly supervision reports submitted by the consultant.	Item	Balance b/f	New Funds	Total
Quarterly supervision reports submitted by the consultant.	281504 Monitoring, Supervision & Appraisal of capital works	294,324	0	294,324
Construction works carried out in the 5 centres of excellency and vocational training institutions.	312101 Non-Residential Buildings	6,315,568	0	6,315,568
	Total	6,609,892	0	6,609,892
	<i>GoU Development</i>	<i>6,609,892</i>	<i>0</i>	<i>6,609,892</i>
	<i>External Financing</i>	<i>6,609,892</i>	<i>0</i>	<i>6,609,892</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

Salary, Gratuity and NSSF paid for 1 project contract staff. 1 Site meetings attended and reports prepared. 1 Project implementation Steering committee meetings held	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,790	0	12,790
	211103 Allowances	18,000	0	18,000
The PCU operations facilitated.	221001 Advertising and Public Relations	2,000	0	2,000
1 laptops, 1 colour printer procured.	221009 Welfare and Entertainment	2,400	0	2,400
Newspaper Adverts run.	221011 Printing, Stationery, Photocopying and Binding	24,000	0	24,000
	221012 Small Office Equipment	2,000	0	2,000
	222001 Telecommunications	900	0	900
	222003 Information and communications technology (ICT)	840	0	840
	227004 Fuel, Lubricants and Oils	1,000	0	1,000
	228002 Maintenance - Vehicles	2,000	0	2,000
	Total	65,930	0	65,930
	<i>GoU Development</i>	<i>65,930</i>	<i>0</i>	<i>65,930</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Three motor vehicles procured to improve delivery of education service	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	99,120	0	99,120
	Total	99,120	0	99,120
	<i>GoU Development</i>	<i>99,120</i>	<i>0</i>	<i>99,120</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:013 Ministry of Education and Sports

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 80 Construction and rehabilitation of learning facilities (BTEVET)

Continue with the construction of 2 floors of the Tourism and Hotel Mgt faculty with provision for an admin office and library; and fencing of site in Kisoro District.	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	38,315	0	38,315
Quality of work – monthly supervision reports submitted by consultant.	312101 Non-Residential Buildings	207,776	0	207,776
	Total	246,091	0	246,091
	<i>GoU Development</i>	<i>246,091</i>	<i>0</i>	<i>246,091</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

The establishment of Coordination structures at district level supported.	Item	Balance b/f	New Funds	Total
	211103 Allowances	13,640	0	13,640
The implementation of Skilling Uganda strategy at national level supported.	221002 Workshops and Seminars	9,413	0	9,413
	221009 Welfare and Entertainment	2,880	0	2,880
PSDF designed and operated	221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000
Quality of internships improved in the 5 VTIs	222001 Telecommunications	400	0	400
Develop initiatives for improved training provision and access to training (SDF)	225001 Consultancy Services- Short term	(709)	0	(709)
	225002 Consultancy Services- Long-term	30	0	30
	227001 Travel inland	25,397	0	25,397
	227004 Fuel, Lubricants and Oils	4,000	0	4,000
	Total	57,051	0	57,051
	<i>GoU Development</i>	<i>57,051</i>	<i>0</i>	<i>57,051</i>
	<i>External Financing</i>	<i>(666)</i>	<i>0</i>	<i>(666)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Monitoring and Supervision of BTVET Institutions

Pilot Skills Development Fund towards TVET council monitored and capitalized. Digitalized tracer studies and employer surveys for the partner VTIs in priority trades followed up.	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	(12)	0	(12)
	227001 Travel inland	4	0	4
	Total	(8)	0	(8)
	<i>GoU Development</i>	<i>(8)</i>	<i>0</i>	<i>(8)</i>
	<i>External Financing</i>	<i>(8)</i>	<i>0</i>	<i>(8)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:013 Ministry of Education and Sports

QUARTER 2: Revised Workplan

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

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

Continue construction of facilities at 5 beneficiary institutions namely. UTC Kyema (Masindi), Kasese Youth Polytechnic (Kasese), St. Josephs Virika VTI (Fort portal), St. Simon Peter VTI & Millennium Business School (Hoima).	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	20,000	0	20,000
	312101 Non-Residential Buildings	1,246	0	1,246
	Total	21,246	0	21,246
	<i>GoU Development</i>	<i>21,246</i>	<i>0</i>	<i>21,246</i>
	<i>External Financing</i>	<i>1,246</i>	<i>0</i>	<i>1,246</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1432 OFID Funded Vocational Project Phase II

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

Assorted stationery, small office equipment, postage, courier, motor vehicle repair and telecommunication services procured. Contract staff salaries, gratuity, NSSF and medical insurance for project coordination unit staff paid.	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,717	0	12,717
Textbooks for technical institutions procured	212101 Social Security Contributions	9,468	0	9,468
	221009 Welfare and Entertainment	1,320	0	1,320
	221011 Printing, Stationery, Photocopying and Binding	1,200	0	1,200
	221012 Small Office Equipment	800	0	800
	222002 Postage and Courier	600	0	600
	Total	26,105	0	26,105
	<i>GoU Development</i>	<i>26,105</i>	<i>0</i>	<i>26,105</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Training and Capacity Building of BTVET Institutions

Item	Balance b/f	New Funds	Total
221003 Staff Training	440	0	440
Total	440	0	440
<i>GoU Development</i>	<i>440</i>	<i>0</i>	<i>440</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:013 Ministry of Education and Sports

QUARTER 2: Revised Workplan

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

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

Carryout construction and rehabilitation works of 9 technical institutions (Buhimba T.I, Nakasongola T.I, Kilak T.I, Lokopio Hills T.I, Namataba T.I, Namutumba T.I, Nawanyago T.I, Ogolai T.I & Lwengo T.I)	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	9,850	0	9,850
	312101 Non-Residential Buildings	237,762	0	237,762
Construction works monitored and supervised. Monitoring reports produced. Minutes of project site meetings produced.	Total	247,612	0	247,612
	<i>GoU Development</i>	<i>247,612</i>	<i>0</i>	<i>247,612</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 06 Quality and Standards

Recurrent Programmes

Subprogram: 04 Teacher Education

Outputs Provided

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

Lunch and kilometrage allowances paid to 18 staff of the TIET department.	Item	Balance b/f	New Funds	Total
Staff salaries paid to 21TIET staff, 21 mulago health tutors, 51 Abilonino NIC and 422 NTC	211101 General Staff Salaries	2,445	0	2,445
	211103 Allowances	771	0	771
Support supervision for 5 institutions and colleges provided.	221001 Advertising and Public Relations	8,534	0	8,534
Text books and teaching materials to TIET institutions procured. Office imprest, fuel for town running, telecommunications and vehicle maintenance services procured.	221002 Workshops and Seminars	17,174	0	17,174
	221007 Books, Periodicals & Newspapers	145,011	0	145,011
	221009 Welfare and Entertainment	1,252	0	1,252
Bench-marking undertaken	221011 Printing, Stationery, Photocopying and Binding	7,599	0	7,599
	221012 Small Office Equipment	3,000	0	3,000
Organisation capacity and management system of the current education system reviewed	222001 Telecommunications	1,200	0	1,200
Legal framework reviewed	227001 Travel inland	270	0	270
	Total	187,256	0	187,256
1 retreat to draft recommendations and strategies for implementation held	<i>Wage Recurrent</i>	<i>2,445</i>	<i>0</i>	<i>2,445</i>
50 conducting centres for PTCs monitored.	<i>Non Wage Recurrent</i>	<i>184,810</i>	<i>0</i>	<i>184,810</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	Item	Balance b/f	New Funds	Total
NIC, 120 students in Health Tutors College and students in Nakawa VTI and Jinja VTI paid.	263106 Other Current grants (Current)	1	0	1
	Total	1	0	1
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1</i>	<i>0</i>	<i>1</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:013 Ministry of Education and Sports

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 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 National Teachers Colleges paid.

Subprogram: 09 Education Standards Agency

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Inspection of 650 Secondary, 150 BTVET Institutions, 15 PTCs, 1 NTC and 17 Nursery Training Institutions conducted. Local Governments Activities monitored and support provided to education managers. DES regional offices monitored	211101 General Staff Salaries	1,034	0	1,034
	211103 Allowances	144	0	144
	221001 Advertising and Public Relations	5,334	0	5,334
50 education Managers (Head teachers and Inspectors) trained for 3-days. 1 Staff facilitated to travel abroad for capacity building and bench marking.	221002 Workshops and Seminars	6,150	0	6,150
	221007 Books, Periodicals & Newspapers	120	0	120
Time on task measured in education schools and institutions.	221009 Welfare and Entertainment	107	0	107
	221011 Printing, Stationery, Photocopying and Binding	77,058	0	77,058
60 staff salaries, kilometrage and lunch allowance paid. Procurement of stationary and tonner, telecommunication services and newspapers. Office equipment maintained. 6 Motor vehicles repaired and maintained.	221012 Small Office Equipment	3,000	0	3,000
	222003 Information and communications technology (ICT)	30,750	0	30,750
	223004 Guard and Security services	810	0	810
Achievements in 10 critical districts monitored.	223005 Electricity	2,500	0	2,500
	223006 Water	1,750	0	1,750
Utility bills, cleaning and janitorial services, guard services paid for the DES offices. Procurement of fuel and lubricant for main and regional office operations. One media advert run in 8 newspapers. Office imprest paid.	227001 Travel inland	45,942	0	45,942
	227004 Fuel, Lubricants and Oils	17,500	0	17,500
Support services for 1 office based in Mpigi	228004 Maintenance – Other	6,000	0	6,000
	Total	198,198	0	198,198
	Wage Recurrent	1,034	0	1,034
	Non Wage Recurrent	197,165	0	197,165
	AIA	0	0	0

Development Projects

Vote:013 Ministry of Education and Sports

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Project: 1340 Development of PTCs Phase II

Outputs Provided

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

50 education Managers (Head teachers and Inspectors) trained for 1-day.	Item	Balance b/f	New Funds	Total
	211103 Allowances	1,650	0	1,650
	221002 Workshops and Seminars	5,040	0	5,040
Project and site meetings held	221011 Printing, Stationery, Photocopying and Binding	500	0	500
Project documents and contracts photocopied and spiral bound. Procurement of 3 computers.	221012 Small Office Equipment	1,920	0	1,920
	Total	9,110	0	9,110
	<i>GoU Development</i>	<i>9,110</i>	<i>0</i>	<i>9,110</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Construction works monitored and supervised through facilitation of TIET dept, Engineering assistants; Contract Managers and CMU Staff to monitor civil work sites.	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	1,360	0	1,360
Construction of sanitation facilities at Ibanda, Kabwangasi, Ngora, Jinja, Kitugum and Bikungu PTCs and a Semidetached Tutors house at Ibanda, Kabwangasi, Ngora, Erepi and Bikungu PTCs continued.	312101 Non-Residential Buildings	200,000	0	200,000
	Total	201,360	0	201,360
	<i>GoU Development</i>	<i>201,360</i>	<i>0</i>	<i>201,360</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

3 vehicles for improved operations of the Ministry procured	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	99,000	0	99,000
	Total	99,000	0	99,000
	<i>GoU Development</i>	<i>99,000</i>	<i>0</i>	<i>99,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1457 Improvement of Muni and Kaliro National Teachers Colleges

Outputs Provided

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

Management in the Muni and Kaliro National Teachers Colleges strengthened by conducting capacity and provision of ICT equipment to management	Item	Balance b/f	New Funds	Total
	221003 Staff Training	1,695	0	1,695
Assets at Kaliro and Muni NTCs maintained.	Total	1,695	0	1,695
	<i>GoU Development</i>	<i>1,695</i>	<i>0</i>	<i>1,695</i>
	<i>External Financing</i>	<i>1,695</i>	<i>0</i>	<i>1,695</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:013 Ministry of Education and Sports

QUARTER 2: Revised Workplan

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

Output: 72 Government Buildings and Administrative Infrastructure

Construction of class rooms, laboratories and dormitories in Kaliro and Muni NTC	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	(315,484)	0	(315,484)
	Total	(315,484)	0	(315,484)
	<i>GoU Development</i>	<i>(315,484)</i>	<i>0</i>	<i>(315,484)</i>
	<i>External Financing</i>	<i>(315,484)</i>	<i>0</i>	<i>(315,484)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Outputs Provided

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

Management in Kabale and Mubende NTCs strengthened by building capacity and provision of ICT equipment to management	Item	Balance b/f	New Funds	Total
	211103 Allowances	720	0	720
	221003 Staff Training	(10,081)	0	(10,081)
Professional competences of NTC academic staff strengthened by training 75 lecturers new teaching methods	221012 Small Office Equipment	601	0	601
	Total	(8,760)	0	(8,760)
	<i>GoU Development</i>	<i>(8,760)</i>	<i>0</i>	<i>(8,760)</i>
	<i>External Financing</i>	<i>(10,081)</i>	<i>0</i>	<i>(10,081)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Rehabilitation and expansion of learning facilities (classrooms, laboratories, hostels for boys and girls and administration block) in Kabale and Mubende NTCs undertaken	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	400	0	400
	312101 Non-Residential Buildings	(118,501)	0	(118,501)
	Total	(118,101)	0	(118,101)
	<i>GoU Development</i>	<i>(118,101)</i>	<i>0</i>	<i>(118,101)</i>
	<i>External Financing</i>	<i>(118,501)</i>	<i>0</i>	<i>(118,501)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 07 Physical Education and Sports

Recurrent Programmes

Vote:013 Ministry of Education and Sports

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 12 Sports and PE

Outputs Provided

Output: 01 Policies, Laws, Guidelines and Strategies

	Item	Balance b/f	New Funds	Total
Salaries, lunch and kilometrage allowance to 18 PES staff paid; office imprest paid and run adverts on PES programmes and PESWG meetings facilitated.	211101 General Staff Salaries	3,870	0	3,870
Printing and photocopying services; assorted stationery procured.	211103 Allowances	693	0	693
	221001 Advertising and Public Relations	373	0	373
Computers and IT accessories; printer; UPSs; small office equipment and newspaper procured	221008 Computer supplies and Information Technology (IT)	748	0	748
	221009 Welfare and Entertainment	1,104	0	1,104
	221011 Printing, Stationery, Photocopying and Binding	23	0	23
	221012 Small Office Equipment	36	0	36
	Total	6,847	0	6,847
	Wage Recurrent	3,870	0	3,870
	Non Wage Recurrent	2,977	0	2,977
	AIA	0	0	0

Output: 04 Sports Management and Capacity Development

	Item	Balance b/f	New Funds	Total
The preliminary process for review of the National Physical Education and Sports Policy (2004) and NCS Act facilitated; Teaching of Physical Education in schools supported	221002 Workshops and Seminars	2,130	0	2,130
	221003 Staff Training	19,004	0	19,004
	227001 Travel inland	144	0	144
	Total	21,278	0	21,278
2 departmental vehicles repaired and fueled; 1 educational institutions championship coordinated - Nurses and Allied Health Institutions Games	Wage Recurrent	0	0	0
	Non Wage Recurrent	21,278	0	21,278
	AIA	0	0	0
The legal requirement for accountability for non tax revenue collected by sports bodies, universities and other tertiary institutions operationalized.				
Identification and nurturing of talent at local and national level facilitated				

Outputs Funded

Output: 51 Membership to International Sports Associations

	Item	Balance b/f	New Funds	Total
	262101 Contributions to International Organisations (Current)	14,000	0	14,000
	Total	14,000	0	14,000
	Wage Recurrent	0	0	0
	Non Wage Recurrent	14,000	0	14,000
	AIA	0	0	0

Vote:013 Ministry of Education and Sports

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 52 Management Oversight for Sports Development (NCS)

Subvention grant to the National Council and Sports disbursed	Item	Balance b/f	New Funds	Total
	263106 Other Current grants (Current)	143,039	0	143,039
Critical sports activities for 41 national sports associations for talent identification, sports promotion and development.; and community sports development facilitated.	Total	143,039	0	143,039
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>143,039</i>	<i>0</i>	<i>143,039</i>
1 Nurses and Allied Health Institutions Games supported Sports Federations, Associations Institutions activities and national teams supported	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Construct one (1) Basketball Court in 8 of the 32 Sports Schools. Sports (PES Dept)				
Sports equipment procured and distributed to educational institutions across the country: footballs; net balls; volleyballs; basket balls; handballs; sets of uniforms and trophies.				
PES equipment supplied to 25 Educational Institutions				
Equipment procured for distribution to Educational Institutions across the Country				
Increased participation of Ugandan teams in international sports competitions.				

Development Projects

Project: 1369 Akii Bua Olympic Stadium

Outputs Provided

Output: 01 Policies, Laws, Guidelines and Strategies

1 Steering Committee Meetings organised. 2 Newspaper adverts procured: Stationery procured for the project coordination unit. salaries for project staff and NSSF paid	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,160	0	2,160
	211103 Allowances	2,900	0	2,900
	212101 Social Security Contributions	173	0	173
	221001 Advertising and Public Relations	2,000	0	2,000
	221011 Printing, Stationery, Photocopying and Binding	2,423	0	2,423
	Total	9,656	0	9,656
	<i>GoU Development</i>	<i>9,656</i>	<i>0</i>	<i>9,656</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:013 Ministry of Education and Sports

QUARTER 2: Revised Workplan

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

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Commence construction of Project land fence, Access roads, drainage, playing fields and a temporary pavilion.	281503 Engineering and Design Studies & Plans for capital works	50,000	0	50,000
	281504 Monitoring, Supervision & Appraisal of capital works	15,776	0	15,776
	312101 Non-Residential Buildings	120,000	0	120,000
	Total	185,776	0	185,776
	<i>GoU Development</i>	<i>185,776</i>	<i>0</i>	<i>185,776</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1370 National High Altitude Training Centre (NHATC)

Outputs Provided

Output: 01 Policies, Laws, Guidelines and Strategies

Contract Staff Salaries and NSSF paid; office imprest paid; 1 Steering Committee Meetings organised; Site Meetings organised; assorted stationery and tonners procured; 3 Technical Site Inspections/Monitoring visits organised.	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,320	0	4,320
1 project vehicle and 1 motorcycle fueled, serviced and repaired	211103 Allowances	4,660	0	4,660
	212101 Social Security Contributions	346	0	346
	221011 Printing, Stationery, Photocopying and Binding	800	0	800
	228002 Maintenance - Vehicles	3,360	0	3,360
	Total	13,486	0	13,486
	<i>GoU Development</i>	<i>13,486</i>	<i>0</i>	<i>13,486</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Construction of phase 1 of the stadium continued. (i.e. 3km Jogging Track, Artificial Turf Field& 6 lane Running Track, 1 Hostel Block, 300m Long Site Roads & Parking, Fencing, Pump House & Water Reservoir/Pond, Gatehouse and Fencing External Kitchen	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	68,596	0	68,596
Monitoring and Supervision of on-going construction works undertaken. 9 site meetings held.	312101 Non-Residential Buildings	2,200,000	0	2,200,000
	Total	2,268,596	0	2,268,596
	<i>GoU Development</i>	<i>2,268,596</i>	<i>0</i>	<i>2,268,596</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 10 Special Needs Education

Recurrent Programmes

Vote:013 Ministry of Education and Sports

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Subprogram: 06 Special Needs Education and Career Guidance

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Assorted stationary and small office equipment procured and serviced	211101 General Staff Salaries	31,702	0	31,702
Salary, Lunch and kilometrage transport allowances for 14 staff members paid.	211103 Allowances	2,131	0	2,131
Office imprest paid and SNE working group facilitated	221007 Books, Periodicals & Newspapers	59,871	0	59,871
100 cartons of braille paper, 50 sign language dictionaries, 2 braille Embossers & computers procured	221009 Welfare and Entertainment	1,218	0	1,218
	Total	94,922	0	94,922
10 perkins braille machines procured	Wage Recurrent	31,702	0	31,702
	Non Wage Recurrent	63,220	0	63,220
Staff salaries, lunch and kilometrage allowances paid	AIA	0	0	0

Output: 03 Monitoring and Supervision of Special Needs Facilities

	Item	Balance b/f	New Funds	Total
Monitoring, support supervision and inspection follow up conducted in 30 schools to support learners and Teachers with /of special educational needs; Teachers trained in Functional Assessment and Sign Language Monitored.	227001 Travel inland	2,225	0	2,225
	227002 Travel abroad	900	0	900
	228002 Maintenance - Vehicles	35	0	35
	Total	3,160	0	3,160
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,160	0	3,160
	AIA	0	0	0

Outputs Funded

Output: 51 Special Needs Education Services

	Item	Balance b/f	New Funds	Total
Ten learners with special educational needs at Iganga Secondary schools supported.	263106 Other Current grants (Current)	160,493	0	160,493
Subvention grants transferred to 100 special schools/ units.	Total	160,493	0	160,493
	Wage Recurrent	0	0	0
	Non Wage Recurrent	160,493	0	160,493
	AIA	0	0	0

Development Projects

Vote:013 Ministry of Education and Sports

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Project: 1308 Development and Improvement of Special Needs Education (SNE)

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
250 teachers trained in functional assessment and specialised skills.	211103 Allowances	2,160	0	2,160
14 trainers for functional assessment receive and 5 specialized instructors paid. 2 steering committee meetings held.	221001 Advertising and Public Relations	880	0	880
	221002 Workshops and Seminars	77,434	0	77,434
Procurement for Equipment and 1 specialized instructors for Mbale vocational wing advertised. Assorted stationary, small office equipment, fuel and photocopying services procured	221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,500
	221012 Small Office Equipment	1,534	0	1,534
Site meeting held and minutes produced.	225002 Consultancy Services- Long-term	31,000	0	31,000
	227004 Fuel, Lubricants and Oils	1,534	0	1,534
	Total	116,041	0	116,041
	<i>GoU Development</i>	<i>116,041</i>	<i>0</i>	<i>116,041</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Training

	Item	Balance b/f	New Funds	Total
89 staff from Mbale school and Wakiso schools for the deaf trained in sign language.	221003 Staff Training	86,000	0	86,000
	Total	86,000	0	86,000
	<i>GoU Development</i>	<i>86,000</i>	<i>0</i>	<i>86,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Monitoring and Supervision of Special Needs Facilities

	Item	Balance b/f	New Funds	Total
Monitoring the implementation of functional assessment in 5 schools under the functional assessment program.	227001 Travel inland	4,680	0	4,680
	Total	4,680	0	4,680
	<i>GoU Development</i>	<i>4,680</i>	<i>0</i>	<i>4,680</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Monitoring and supervision reports produced	312101 Non-Residential Buildings	85,534	0	85,534
Start construction of a perimeter wall, construction of 2 dormitories and 1 block teachers house of 4 units and 1 block of 2 classrooms at Mbale School for the deaf commenced.	312102 Residential Buildings	39,796	0	39,796
	Total	125,329	0	125,329
	<i>GoU Development</i>	<i>125,329</i>	<i>0</i>	<i>125,329</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 77 Purchase of Specialised Machinery & Equipment

1 motor vehicle and carpentry equipment; 2 leather tailoring machines; a over lock machines, 2 baby lock machines and 5 weaving machines for Mbale school for the deaf vocational wing procured	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	59,082	0	59,082
	Total	59,082	0	59,082
	<i>GoU Development</i>	<i>59,082</i>	<i>0</i>	<i>59,082</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 78 Purchase of Office and Residential Furniture and Fittings

	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	20,000	0	20,000
	Total	20,000	0	20,000
	<i>GoU Development</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 11 Guidance and Counselling

Recurrent Programmes

Subprogram: 15 Guidance and Counselling

Outputs Provided

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

Staff salaries, lunch and kilometrage allowances paid. 1 computer for the department procured.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	31,901	0	31,901
2,750 copies of the Guidance & Counselling National Guidelines for Post- Primary Institutions printed.	211103 Allowances	534	0	534
	221002 Workshops and Seminars	2,089	0	2,089
	221008 Computer supplies and Information Technology (IT)	1,200	0	1,200
	221009 Welfare and Entertainment	277	0	277
	221011 Printing, Stationery, Photocopying and Binding	22,750	0	22,750
	Total	58,751	0	58,751
	<i>Wage Recurrent</i>	<i>31,901</i>	<i>0</i>	<i>31,901</i>
	<i>Non Wage Recurrent</i>	<i>26,851</i>	<i>0</i>	<i>26,851</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 02 Advocacy, Sensitisation and Information Dissemination

	Item	Balance b/f	New Funds	Total
Dissemination of information to 25 institutions; Careers talks & talks on psychosocial issues e.g. gender, violence, early pregnancy supported in 40 Post Primary Education Training institutions. School-based supervision & follow-up including pre-placement and post-placement conducted in 40 institutions.	221001 Advertising and Public Relations	250	0	250
	227001 Travel inland	548	0	548
	227002 Travel abroad	900	0	900
	Total	1,698	0	1,698
Careers talks & talks on psycho-social issues e.g. gender, violence, early pregnancy supported in 15 Post Primary Education Training institutions. School-based supervision & follow-up including pre-placement and post-placement conducted in 15 institutions.	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,698	0	1,698
	AIA	0	0	0

Fuel, oils and lubricants procured. Departmental vehicle maintained.

One officer facilitated to travel abroad.

Development Projects

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Headquarter

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

	Item	Balance b/f	New Funds	Total
Pension for General Civil Service paid	212102 Pension for General Civil Service	1,965,664	0	1,965,664
	213004 Gratuity Expenses	365,579	0	365,579
	221002 Workshops and Seminars	23,263	0	23,263
	Total	2,354,506	0	2,354,506
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,354,506	0	2,354,506
	AIA	0	0	0

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QUARTER 2: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
All necessary public information passed on through print and electronic media;	211101 General Staff Salaries	977	0	977
67 Vehicles fueled, maintained, serviced and repaired;	221001 Advertising and Public Relations	828	0	828
Motor vehicle tyres and batteries procured;	221009 Welfare and Entertainment	305	0	305
2 generators maintained, fueled and repaired.	221016 IFMS Recurrent costs	1,000	0	1,000
1 meeting held to develop the ICT strategy and policy; ICT services monitored and Inspected 20 schools;	227001 Travel inland	484	0	484
Communications Strategy for MoES developed; ERTV Operations facilitated; 8 ministry functions & events covered by media; 4 major functions & events facilitated.	228002 Maintenance - Vehicles	272	0	272
Information system for managing records, Stationery, Management information system for the Resource Centre (KOHA), 1 computer and laptop procured. Email SSL certificate license renewed; IT Equipment maintained and serviced.	228003 Maintenance – Machinery, Equipment & Furniture	24,617	0	24,617
	Total	28,481	0	28,481
	Wage Recurrent	977	0	977
	Non Wage Recurrent	27,505	0	27,505
	AIA	0	0	0
Maintenance and servicing of photocopiers and printers carried out; 1 technical staff in CIM Division trained; Major MoES functions and events captured; Communication and Information disseminated.				
Semi-current records weeded and stored; Inspection of records in NTCs and PTCs carried out; Pension records Maintained; Personnel/functional files created; Ministry Quarterly newsletter produced				

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 03 Ministerial and Top Management Services

	Item	Balance b/f	New Funds	Total
Allowances, imprest, utility bills and rent paid; Office stationery, toner and office equipment procured; Implementation of education programmes monitored; Office equipment serviced and maintained.	211103 Allowances	220	0	220
	213001 Medical expenses (To employees)	2,800	0	2,800
	221006 Commissions and related charges	200	0	200
ICT Policy finalized; Computers and accessories procured.	221007 Books, Periodicals & Newspapers	45	0	45
	221009 Welfare and Entertainment	105	0	105
Books, Periodicals and Newspapers procured; Welfare for staff paid; Utility bills, rent for Legacy Towers paid; Guards and Security services paid; Vehicle maintenance services, machinery and equipment procured.	221012 Small Office Equipment	146	0	146
	222001 Telecommunications	22,200	0	22,200
	222003 Information and communications technology (ICT)	310	0	310
Resource Centre de-congested; Teachers files weeded; Pension Registry established and records maintained.	223003 Rent – (Produced Assets) to private entities	42,200	0	42,200
	223004 Guard and Security services	1,196	0	1,196
Enhanced information dissemination to education stakeholders on key sector issues (policies and guidelines); ICT Equipment maintained and serviced; ICT for CSTS and EMIS in LGs monitored and supported.	223006 Water	1	0	1
	223901 Rent – (Produced Assets) to other govt. units	3,746	0	3,746
	225001 Consultancy Services- Short term	8,713	0	8,713
	227004 Fuel, Lubricants and Oils	1,000	0	1,000
Facilitate the operations of the procurement and disposal unit. Contracts committee facilitated. Monitoring of contract implementation carried out. Development of PDU stores archive. 2 Procurement officers trained.	228001 Maintenance - Civil	7,600	0	7,600
	228002 Maintenance - Vehicles	338	0	338
	228004 Maintenance – Other	6,904	0	6,904
	Total	97,724	0	97,724
	Wage Recurrent	0	0	0
	Non Wage Recurrent	97,724	0	97,724
	AIA	0	0	0

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QUARTER 2: Revised Workplan

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

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

	Item	Balance b/f	New Funds	Total
Donations made to UNESCO Education Decade; contribution to ISESCO.	262101 Contributions to International Organisations (Current)	2,796	0	2,796
NSSF contribution paid; UNTACOM facilitated; Office documents, manuals, reports printed, photocopied and bound; Postal and Courier services paid; Vehicles maintained; fuel procured.	264102 Contributions to Autonomous Institutions (Wage Subventions)	2,771	0	2,771
	Total	5,567	0	5,567
	Wage Recurrent	0	0	0
	Non Wage Recurrent	5,567	0	5,567
	AIA	0	0	0

30 (15 male, 15 female) teachers trained as champions for Popularization of Natural Sciences and improvement of performance in the Sciences

Report of Proceedings processed and printed

Feeder and youth integrated in social and Human science

2 UN days celebrated

7 committee meetings held

2 officials facilitated to attend UNESCO Executive Board meeting

Officials facilitated to attend UNESCO/ISESCO conferences

Development of data frame for the Education and Sports sector.

Subprogram: 08 Planning

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

	Item	Balance b/f	New Funds	Total
Budget monitoring and support carried out; Education sector activities monitored; BFP for FY 2019/20 submitted; Education policies tracked; Quarterly Policy Briefs prepared; Policy studies undertaken;	211103 Allowances	19,976	0	19,976
	227001 Travel inland	46,053	0	46,053
	Total	66,028	0	66,028
	Wage Recurrent	0	0	0
	Non Wage Recurrent	66,028	0	66,028
	AIA	0	0	0

Office stationery procured; fuel for budget monitoring and tracking procured;

One (1) policy study undertaken for the proposed National Education Programs.

5 Ministry projects monitored to facilitate roll out of the Projects' dash board. An evaluation and monitoring report submitted for 1 projects and presidential pledges respectively.

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QUARTER 2: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
Assorted stationery for Working Groups procured	211101 General Staff Salaries	9,143	0	9,143
Spot-checks on issues derived from annual and quarterly basis monitored and reports written	211103 Allowances	1,310	0	1,310
	221009 Welfare and Entertainment	134	0	134
Vehicle serviced	221011 Printing, Stationery, Photocopying and Binding	650	0	650
Departmental working group meetings held	227001 Travel inland	558	0	558
	227002 Travel abroad	540	0	540
Lunch and kilometrage allowance for EPPAD staff paid	228002 Maintenance - Vehicles	634	0	634
	Total	12,970	0	12,970
	Wage Recurrent	9,143	0	9,143
	Non Wage Recurrent	3,826	0	3,826
	AIA	0	0	0

Output: 04 Education Data and Information Services

	Item	Balance b/f	New Funds	Total
Lunch and Mileage allowance for 25 contract staff paid; Office imprest paid.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	79,165	0	79,165
Validation meetings (UBOS, Inter -ministerial taskforce, M&E WG, SPM-WG, ESCC) facilitated.	211103 Allowances	2,610	0	2,610
	221002 Workshops and Seminars	2,139	0	2,139
Consultancy fees for EMIS Technical specialist paid.	221011 Printing, Stationery, Photocopying and Binding	381	0	381
	221012 Small Office Equipment	1,320	0	1,320
Assorted stationery & photocopying services procured.	221017 Subscriptions	20,000	0	20,000
	227001 Travel inland	7,369	0	7,369
EMIS servers, Work stations and UPS serviced and repaired.	Total	112,985	0	112,985
	Wage Recurrent	79,165	0	79,165
Subscriptions to SACMEQ Coordinating centre paid.	Non Wage Recurrent	33,819	0	33,819
Tele-saver UTL lines, Lumpsum Airtime/communication by MoES monitoring teams recharged.	AIA	0	0	0

Data collection exercises (Annual School Census, Tertiary Census and Census Verification) carried out; Statistical abstract, Fact sheet 2019 and CESS Monitoring Report prepared.

Lunch and Mileage allowance for 25 contract staff paid; Office imprest paid.

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 06 Education Sector Co-ordination and Planning

	Item	Balance b/f	New Funds	Total
Education and Sports Sector Review 2018 and Planning and Budgeting Workshop 2018 facilitated; ESSAPR 2018 prepared.	211103 Allowances	12,091	0	12,091
ESSR 2018 documents (including ESSAPR and Aide Memoire for the ESSR 2018) printed and photocopied; Stationery for 16 Working Groups procured.	221002 Workshops and Seminars	13,682	0	13,682
	221011 Printing, Stationery, Photocopying and Binding	11,593	0	11,593
	222001 Telecommunications	1,200	0	1,200
Phone expenses paid.	227001 Travel inland	7,989	0	7,989
	Total	46,555	0	46,555
	Wage Recurrent	0	0	0
	Non Wage Recurrent	46,555	0	46,555
	AIA	0	0	0
1 education sector projects monitored. New project preparation and formulation activities				
16 Working Groups meetings facilitated; Office Imprest for PE(P) office paid; Education and Sports Sector projects formulated.				

Subprogram: 13 Internal Audit

Outputs Provided

Output: 05 Financial Management and Accounting Services

	Item	Balance b/f	New Funds	Total
Pensions payments and process, internal controls and accounting procedures, financial statements for the year ended 2017/2018, Assets and utility management, procurement procedures and inventory management reviewed.	211101 General Staff Salaries	19,903	0	19,903
	211103 Allowances	494	0	494
	221007 Books, Periodicals & Newspapers	400	0	400
Construction works, donor aided projects, capitation grants disbursed to Institutions reviewed.	221008 Computer supplies and Information Technology (IT)	560	0	560
Domestic arrears, Special assignments and Risk management verified. Payroll audit and human resource management carried out.	221011 Printing, Stationery, Photocopying and Binding	1,200	0	1,200
	227001 Travel inland	2,555	0	2,555
	227004 Fuel, Lubricants and Oils	569	0	569
Stationery, newspapers; fuel, oils and lubricants and computer and IT services procured. Staff salaries, lunch and kilometrage allowances paid.	Total	25,681	0	25,681
	Wage Recurrent	19,903	0	19,903
	Non Wage Recurrent	5,778	0	5,778
	AIA	0	0	0
Issues raised in the Internal and Auditor Generals Audit reports for 2017/2018 followed up and establish the status of implementation of recommendations.				
The Ministrys operational, payment systems; evaluating and identifying exposure areas to risk reviewed.				

Outputs Funded

Output: 52 Membership to Accounting Institutions (ACCA)

	Item	Balance b/f	New Funds	Total
Subscription fees paid for 2 staff members in ACCA and 7 staff members in CPA Uganda; Facilitation for continuous professional development paid.	262101 Contributions to International Organisations (Current)	4,700	0	4,700
	Total	4,700	0	4,700
	Wage Recurrent	0	0	0
	Non Wage Recurrent	4,700	0	4,700
	AIA	0	0	0

Vote:013 Ministry of Education and Sports

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 16 Human Resource Management Department

Outputs Provided

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
HRM technical support provided to Headquarter, field institutions and Local Governments.	211103 Allowances	15,063	0	15,063
	221003 Staff Training	1,667	0	1,667
Stationery and toner for HRM Department purchased; printing and photocopying services procured.	221008 Computer supplies and Information Technology (IT)	720	0	720
	221009 Welfare and Entertainment	804	0	804
5 office trays and 2 office fans and other small office equipment purchased.	221011 Printing, Stationery, Photocopying and Binding	900	0	900
	221012 Small Office Equipment	1,888	0	1,888
8 Staff participating in organizing, retrieval and securing of HR files facilitated.	221020 IPPS Recurrent Costs	5,000	0	5,000
Telephone bills for HRM department paid.	222001 Telecommunications	1,200	0	1,200
Fuel for day to day activities of HRM Department purchased.	227001 Travel inland	990	0	990
	228002 Maintenance - Vehicles	149	0	149
HRM vehicle serviced and maintained.	Total	28,380	0	28,380
	Wage Recurrent	0	0	0
	Non Wage Recurrent	28,380	0	28,380
	AIA	0	0	0

Staff performance and management initiatives coordinated; Tuition for officers paid; 1 HR officer trained by ABMC intl in CHRA; Implementation of staff training circular monitored; THRDC meetings held.

Payslips for head quarter and centralised institutions printed and distributed; Payroll register reports and payment files for each centralised institution and the Centre printed and bound.

Office imprest for HRM Department paid; HRM departmental review meetings held.

Development Projects

Vote:013 Ministry of Education and Sports

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Project: 1435 Retooling and Capacity Development for Ministry of Education and Sports

Outputs Provided

Output: 02 Ministry Support Services

	Item	Balance b/f	New Funds	Total
Study on vocationalisation of Education to assess performance, challenges and way forward on vocational education conducted	211103 Allowances	6,105	0	6,105
	221001 Advertising and Public Relations	1,584	0	1,584
Study on utilisation of instructional materials in BTVE conducted.	221009 Welfare and Entertainment	360	0	360
	221011 Printing, Stationery, Photocopying and Binding	400	0	400
Education Learning Generation preparatory and workshop activities funded.	222001 Telecommunications	600	0	600
	225001 Consultancy Services- Short term	20,493	0	20,493
Project operational costs paid Assorted stationery and small office equipment procured.	225002 Consultancy Services- Long-term	100,000	0	100,000
	227004 Fuel, Lubricants and Oils	5,890	0	5,890
	228002 Maintenance - Vehicles	4,320	0	4,320
Total		139,752	0	139,752
<i>GoU Development</i>		<i>139,752</i>	<i>0</i>	<i>139,752</i>
<i>External Financing</i>		<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>		<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
Two station wagons procured.	312201 Transport Equipment	500,000	0	500,000
	Total	500,000	0	500,000
<i>GoU Development</i>		<i>500,000</i>	<i>0</i>	<i>500,000</i>
<i>External Financing</i>		<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>		<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
7 Computers and 1 heavy duty photocopier procured.	312213 ICT Equipment	7,400	0	7,400
	Total	7,400	0	7,400
<i>GoU Development</i>		<i>7,400</i>	<i>0</i>	<i>7,400</i>
<i>External Financing</i>		<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>		<i>0</i>	<i>0</i>	<i>0</i>

Vote:013 Ministry of Education and Sports

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 78 Purchase of Office and Residential Furniture and Fittings				
Assorted furniture and fittings procured	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	28,350	0	28,350
	Total	28,350	0	28,350
	GoU Development	28,350	0	28,350
	External Financing	0	0	0
	AIA	0	0	0
GRAND TOTAL		36,332,315	0	36,332,315
	Wage Recurrent	415,482	0	415,482
	Non Wage Recurrent	8,314,058	0	8,314,058
	GoU Development	8,295,979	0	8,295,979
	External Financing	19,306,796	0	19,306,796
	AIA	0	0	0