

Vote:013 Ministry of Education and Sports

QUARTER 2: 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 Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	14.194	8.435	8.435	7.030	59.4%	49.5%	83.3%
Non Wage	187.938	103.858	105.653	88.891	56.2%	47.3%	84.1%
Dev't. GoU	66.899	60.165	53.570	31.996	80.1%	47.8%	59.7%
Ext. Fin.	336.892	201.840	198.282	137.022	58.9%	40.7%	69.1%
GoU Total	269.031	172.458	167.658	127.917	62.3%	47.5%	76.3%
Total GoU+Ext Fin (MTEF)	605.923	374.298	365.941	264.939	60.4%	43.7%	72.4%
Arrears	3.455	2.783	3.455	0.067	100.0%	1.9%	1.9%
Total Budget	609.378	377.081	369.396	265.006	60.6%	43.5%	71.7%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	609.378	377.081	369.396	265.006	60.6%	43.5%	71.7%
Total Vote Budget Excluding Arrears	605.923	374.298	365.941	264.939	60.4%	43.7%	72.4%

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	42.80	44.29	59.0%	61.0%	103.5%
Program: 0702 Secondary Education	4.64	2.59	1.94	55.8%	41.8%	74.9%
Program: 0704 Higher Education	138.65	119.25	112.17	86.0%	80.9%	94.1%
Program: 0705 Skills Development	272.55	139.91	57.86	51.3%	21.2%	41.4%
Program: 0706 Quality and Standards	34.53	17.58	16.14	50.9%	46.7%	91.8%
Program: 0707 Physical Education and Sports	34.22	16.66	11.24	48.7%	32.8%	67.5%
Program: 0710 Special Needs Education	3.40	1.67	0.80	49.0%	23.5%	47.9%
Program: 0711 Guidance and Counselling	0.94	0.69	0.21	73.9%	22.2%	30.1%
Program: 0749 Policy, Planning and Support Services	44.42	24.78	20.30	55.8%	45.7%	81.9%
Total for Vote	605.92	365.94	264.94	60.4%	43.7%	72.4%

Matters to note in budget execution

For the Second quarter, the Ministry received an adequate expenditure limit of 34% across all components with Non-Wage PAF receiving 30% to cater for items such as Students' Loan Scheme. The Development budget also received a release of 49% to compensate for the inadequate release of the First quarter. Arrears were also fully released to the Ministry in the Second quarter.

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

Vote:013 Ministry of Education and Sports

QUARTER 2: Highlights of Vote Performance

(i) Major unspent balances		
Programs , Projects		
Program 0701 Pre-Primary and Primary Education		
3.177 Bn Shs	SubProgram/Project :02 Basic Education	
Reason: Funds were not exhausted for the following items: Welfare and Entertainment; Maintenance – Other; Workshops and Seminars; Other Current grants (Current); and, Books, Periodicals & Newspapers.		
Items		
3,141,147,062.000 UShs	221007 Books, Periodicals & Newspapers	
Reason: Verification of supplies was still ongoing. Payment to be made after verification is complete.		
20,407,786.000 UShs	221002 Workshops and Seminars	
Reason: Awaiting issuance of an LPO to warrant payment.		
7,447,500.000 UShs	221009 Welfare and Entertainment	
Reason: Funds to be accumulated and utilized in subsequent quarters.		
6,963,706.000 UShs	228004 Maintenance – Other	
Reason: Awaiting issuance of an LPO to warrant payment.		
986,400.000 UShs	221012 Small Office Equipment	
Reason:		
0.136 Bn Shs	SubProgram/Project :1296 Uganda Teacher and School Effectiveness Project	
Reason: Funds were not exhausted for the following items: Advertising and Public Relations; Social Security Contributions; Gratuity Expenses; Contract Staff Salaries (Incl. Casuals, Temporary).		
Items		
72,975,584.000 UShs	211102 Contract Staff Salaries	
Reason: By the end of the quarter, salaries for some staff had not yet to be remitted.		
40,678,000.000 UShs	213004 Gratuity Expenses	
Reason: By the end of the quarter, gratuity for staff had not yet to be remitted.		
19,288,104.000 UShs	212101 Social Security Contributions	
Reason: By the end of the quarter, NSSF for some staff had not yet to be remitted.		
3,049,000.000 UShs	221001 Advertising and Public Relations	
Reason: Awaiting issuance of LPO to warrant payment.		
1.762 Bn Shs	SubProgram/Project :1339 Emergency Construction of Primary Schools Phase II	
Reason: Funds were not exhausted for the following items: Printing, Stationery, Photocopying and Binding; Travel inland; Monitoring, Supervision & Appraisal of capital works; Machinery and Equipment; and, Non-Residential Buildings.		
Items		
1,256,375,365.000 UShs	312101 Non-Residential Buildings	
Reason: By the end of the quarter, procurement of contractors for some sites had not yet been concluded.		
429,500,000.000 UShs	312202 Machinery and Equipment	

Vote:013 Ministry of Education and Sports

QUARTER 2: Highlights of Vote Performance

	Reason: The contract for installation of lightening arrestors in selected schools was signed at the end of the quarter thus not warranting any payment.
63,710,000.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: By the end of the quarter, procurement of contractors for some sites had not yet been concluded hence not warranting visits to these sites.
10,604,880.000 UShs	227001 Travel inland
	Reason: By the end of the quarter, procurement of contractors for some sites had not yet been concluded hence not warranting visits to these sites.
1,496,250.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Awaiting issuance of LPO to warrant payment.
Program 0702 Secondary Education	
0.473 Bn Shs	SubProgram/Project :03 Secondary Education
	Reason: Funds were not exhausted for the following items: Maintenance – Vehicles; Travel inland; Allowances; Books, Periodicals & Newspapers; and, Maintenance – Other
<i>Items</i>	
439,723,200.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: Procurement of UPOLET textbooks for 238 secondary schools was not complete by the end of the quarter to warrant payment.
22,210,660.000 UShs	227001 Travel inland
	Reason: Insufficient balance. To be accumulated and utilized in subsequent quarters.
5,756,108.000 UShs	228002 Maintenance - Vehicles
	Reason: Awaiting issuance of LPO to warrant payment.
3,922,585.000 UShs	221001 Advertising and Public Relations
	Reason:
1,286,550.000 UShs	223006 Water
	Reason:
0.032 Bn Shs	SubProgram/Project :14 Private Schools Department
	Reason: Funds were not exhausted for the following items: Travel abroad; Maintenance – Vehicles; Welfare and Entertainment; Printing, Stationery, Photocopying and Binding; and, Allowances.
<i>Items</i>	
12,308,500.000 UShs	221009 Welfare and Entertainment
	Reason: Funds committed. To be utilized in Q3.
11,627,950.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Awaiting issuance of LPO to warrant payment.
5,700,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Awaiting issuance of LPO to warrant payment.
2,025,000.000 UShs	227002 Travel abroad
	Reason: Insufficient funds. To be accumulated and utilized in subsequent quarters.

Vote:013 Ministry of Education and Sports

QUARTER 2: Highlights of Vote Performance

225,000.000 UShs	228004 Maintenance – Other
Reason:	
Program 0704 Higher Education	
6.944 Bn Shs	SubProgram/Project :07 Higher Education
Reason: Funds were not exhausted for the following items: Staff Training; Maintenance – Vehicles; Travel inland; Contributions to Autonomous Institutions; and, Other Current grants (Current).	
<i>Items</i>	
6,931,966,326.000 UShs	263106 Other Current grants (Current)
Reason: Payment of funds to support infrastructure development at Ndejje, Nkumba, Mountains of the Moon, Bishop Stuart University and Kumi University had not been effected by the end of the quarter. To be done in Q3.	
4,187,500.000 UShs	228002 Maintenance - Vehicles
Reason: Awaiting issuance of LPO to warrant payment.	
2,250,000.000 UShs	221003 Staff Training
Reason: Insufficient funds. To be accumulated and utilized in subsequent quarters.	
2,235,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Awaiting issuance of LPO to warrant payment.	
1,400,244.000 UShs	221001 Advertising and Public Relations
Reason: Awaiting issuance of LPO to warrant payment.	
1.600 Bn Shs	SubProgram/Project :1241 Development of Uganda Petroleum Institute Kigumba
Reason: Funds were not exhausted for the following items: Residential Buildings; and, Transfers to other govt. Units (Capital).	
<i>Items</i>	
1,600,000,000.000 UShs	263204 Transfers to other govt. Units (Capital)
Reason: By the end of the quarter the procurement process for an oil rig had not yet been finalized.	
0.322 Bn Shs	SubProgram/Project :1273 Support to Higher Education, Science & Technology
Reason: Funds were not exhausted for the following items: Rates; Social Security Contributions; Gratuity Expenses; Contract Staff Salaries (Incl. Casuals, Temporary); and, Taxes on Buildings & Structures.	
<i>Items</i>	
187,183,436.000 UShs	211102 Contract Staff Salaries
Reason: By the end of the quarter, salaries for some contract staff had not yet to be remitted.	
87,121,712.000 UShs	213004 Gratuity Expenses
Reason: By the end of the quarter, gratuity for some staff had not yet to be remitted.	
47,410,643.000 UShs	212101 Social Security Contributions
Reason: By the end of the quarter, NSSF for some staff had not yet to be remitted.	
0.030 Bn Shs	SubProgram/Project :1491 African Centers of Excellence II

Vote:013 Ministry of Education and Sports

QUARTER 2: Highlights of Vote Performance

Reason: Funds were not exhausted for the following items: Telecommunications; Printing, Stationery, Photocopying and Binding; Information and communications technology (ICT); Contract Staff Salaries (Incl. Casuals, Temporary); and, Allowances.	
Items	
14,250,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Funds committed. To be utilized in Q3.	
8,549,970.000 UShs	211102 Contract Staff Salaries
Reason: By the end of the quarter, contract staff had not yet been recruited.	
3,399,000.000 UShs	222003 Information and communications technology (ICT)
Reason: Awaiting issuance of LPO to warrant expenditure.	
1,545,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Awaiting issuance of LPO to warrant expenditure.	
1,236,000.000 UShs	222001 Telecommunications
Reason: Awaiting issuance of LPO to warrant expenditure.	
Program 0705 Skills Development	
0.028 Bn Shs	SubProgram/Project :05 BTVET
Reason: Funds were not exhausted for the following items: Allowances; Maintenance – Vehicles; Travel inland; Workshops and Seminars; and, Other Current grants (Current).	
Items	
22,307,173.000 UShs	227001 Travel inland
Reason: Insufficient balance. To be accumulated and utilized in the subsequent quarters.	
5,687,500.000 UShs	228002 Maintenance - Vehicles
Reason: Insufficient balance. To be accumulated and utilized in the subsequent quarters.	
2.997 Bn Shs	SubProgram/Project :0942 Development of BTVET
Reason: Funds were not exhausted for the following items: Staff Training; Furniture & Fixtures; Monitoring, Supervision & Appraisal of capital works; Residential Buildings; and, Non-Residential Buildings.	
Items	
2,528,672,505.000 UShs	312101 Non-Residential Buildings
Reason: Awaiting approved certificates to warrant payment.	
386,500,000.000 UShs	312102 Residential Buildings
Reason: Awaiting approved certificates to warrant payment.	
41,800,000.000 UShs	312203 Furniture & Fixtures
Reason: Furniture & Fixtures to be procured after completion of structures.	
33,906,720.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
Reason: Funds to be utilized in Q3.	
5,808,271.000 UShs	221003 Staff Training
Reason: Funds to be utilized in Q3.	

Vote:013 Ministry of Education and Sports

QUARTER 2: Highlights of Vote Performance

1.047 Bn Shs	SubProgram/Project :1310 Albertine Region Sustainable Development Project
<i>Items</i>	Reason: Funds were not exhausted for the following items: Travel inland; Transport Equipment; Allowances; Other grants; and, Scholarships and related costs.
710,000,000.000 UShs	282103 Scholarships and related costs
	Reason: Selection of scholarship beneficiaries is yet to be concluded.
71,500,000.000 UShs	321440 Other grants
	Reason: By the end of the quarter, the process of renewing the appointment of the 2nd council had not yet been finalized.
56,700,000.000 UShs	312201 Transport Equipment
	Reason: Insufficient funds. To be accumulated and utilized in subsequent quarters.
51,952,500.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Funds are to be used for training staff in the new curriculum. However, by the end of the quarter the curriculum was not yet ready.
36,568,384.000 UShs	227001 Travel inland
	Reason: Construction yet to commence to warrant numerous travel inland.
0.298 Bn Shs	SubProgram/Project :1338 Skills Development Project
<i>Items</i>	Reason: Funds were not exhausted for the following items: Staff Training; Advertising and Public Relations; Other grants; Travel inland; and, Allowances.
72,595,224.000 UShs	227001 Travel inland
	Reason: Construction yet to commence to warrant travel inland.
55,000,000.000 UShs	321440 Other grants
	Reason: By the end of the quarter, the process of renewing appointment of the 2nd council had not been finalized.
50,246,500.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: The majority of the fund is to pay for allowances for construction monitoring. By the end of the Q2 the construction work had not started.
31,004,860.000 UShs	221001 Advertising and Public Relations
	Reason: Procurement activities to be advertised were still under preparation.
20,235,000.000 UShs	221003 Staff Training
	Reason: Funds are for training of staff on the new curriculum. However, the new curriculum is still under development
0.706 Bn Shs	SubProgram/Project :1368 John Kale Institute of Science and Technology (JKIST)
<i>Items</i>	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.
307,775,600.000 UShs	312101 Non-Residential Buildings
	Reason: A contractor to undertake civil works is yet to be procured.

Vote:013 Ministry of Education and Sports

QUARTER 2: Highlights of Vote Performance

	173,460,000.000 UShs	312201 Transport Equipment	Reason: Procurement of transport equipment is yet to be concluded.	
	85,991,000.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works	Reason: Civil works have not yet commenced to warrant significant monitoring visits.	
	59,169,180.000 UShs	221011 Printing, Stationery, Photocopying and Binding	Reason: Awaiting issuance of LPO to warrant payment.	
	49,500,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)	Reason: Civil works have not yet commenced to warrant payment of allowances to officers visiting the site.	
	0.168 Bn Shs	<i>SubProgram/Project :1378 Support to the Implementation of Skilling Uganda Strategy (BTC)</i>		
<i>Items</i>		Reason: Funds were not exhausted for the following items: Telecommunications; Printing, Stationery, Photocopying and Binding; Fuel, Lubricants and Oils; Workshops and Seminars; and, Taxes on Buildings & Structures.		
	145,000,000.000 UShs	312105 Taxes on Buildings & Structures	Reason: These are supplementary funds to cater for outstanding taxes. To be paid in subsequent quarters.	
	12,585,000.000 UShs	221002 Workshops and Seminars	Reason: Awaiting issuance of LPO to warrant utilization of funds.	
	5,500,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding	Reason: Awaiting issuance of LPO to warrant utilization of funds.	
	3,479,800.000 UShs	227004 Fuel, Lubricants and Oils	Reason: Awaiting issuance of LPO to warrant utilization of funds.	
	1,100,000.000 UShs	222001 Telecommunications	Reason: Awaiting issuance of LPO to warrant utilization of funds.	
	4.768 Bn Shs	<i>SubProgram/Project :1432 OFID Funded Vocational Project Phase II</i>		
		Reason: Funds were not exhausted for the following items: Small Office Equipment; Staff Training; Social Security Contributions; Non-Residential Buildings; and Taxes on Buildings & Structures.		
	<i>Items</i>	3,512,231,856.000 UShs	312105 Taxes on Buildings & Structures	Reason: These are supplementary funds to cater for outstanding taxes. To be paid in subsequent quarters.
		1,207,857,063.000 UShs	312101 Non-Residential Buildings	Reason: Awaiting approved certificates to warrant payments.
39,514,425.000 UShs		212101 Social Security Contributions	Reason: By the end of the quarter NSSF funds had no yet been remitted. To be done in Q3.	
7,839,000.000 UShs		221003 Staff Training	Reason: Funds earmarked for utilization in Q3.	
800,000.000 UShs		221012 Small Office Equipment	Reason: Insufficient funds. To be accumulated and utilized in subsequent quarters.	

Vote:013 Ministry of Education and Sports

QUARTER 2: Highlights of Vote Performance

Program 0706 Quality and Standards		
0.381 Bn Shs	SubProgram/Project :04 Teacher Education	
Reason:	Funds were not exhausted for the following items: Telecommunications; Printing, Stationery, Photocopying and Binding; Advertising and Public Relations; Workshops and Seminars; and, Books, Periodicals & Newspapers.	
Items		
289,305,200.000 UShs	221007 Books, Periodicals & Newspapers	
Reason:	Awaiting for funds to accumulate before spending is done in the subsequent quarters.	
54,504,316.000 UShs	221002 Workshops and Seminars	
Reason:	Awaiting issuance of LPO to effect payment.	
19,201,300.000 UShs	221001 Advertising and Public Relations	
Reason:	Awaiting issuance of LPO to effect payment.	
12,924,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
Reason:	Awaiting issuance of LPO to effect payment.	
2,700,000.000 UShs	222001 Telecommunications	
Reason:	Insufficient funds. To be accumulated and utilized in subsequent quarters.	
0.238 Bn Shs	SubProgram/Project :09 Education Standards Agency	
Reason:	Funds were not exhausted for the following items: Fuel, Lubricants and Oils; Information and communications technology (ICT); Printing, Stationery, Photocopying and Binding; Allowances; and, Travel inland.	
Items		
154,116,750.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
Reason:	Awaiting issuance of LPO to warrant payment.	
28,513,633.000 UShs	222003 Information and communications technology (ICT)	
Reason:	Awaiting issuance of LPO to warrant payment.	
18,700,008.000 UShs	227004 Fuel, Lubricants and Oils	
Reason:	Awaiting issuance of LPO to warrant payment.	
12,000,000.000 UShs	228004 Maintenance – Other	
Reason:		
10,667,390.000 UShs	221001 Advertising and Public Relations	
Reason:		
0.199 Bn Shs	SubProgram/Project :1340 Development of PTCs Phase II	
Reason:	Funds were not exhausted for the following items: Small Office Equipment; Allowances; Transport Equipment; Monitoring, Supervision & Appraisal of capital works; and, Non-Residential Buildings.	
Items		
173,250,000.000 UShs	312201 Transport Equipment	
Reason:	By the end of the quarter, the procurement process was still ongoing.	
23,700,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)	

Vote:013 Ministry of Education and Sports

QUARTER 2: Highlights of Vote Performance

Reason: Funds to be utilized in Q3.		
1,920,000.000 UShs	221012 Small Office Equipment	
Reason: Insufficient funds. To be accumulated and utilized in subsequent quarters.		
500,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
Reason: Awaiting issuance of LPO to warrant payment.		
0.604 Bn Shs	SubProgram/Project :1457 Improvement of Muni and Kaliro National Teachers Colleges	
Reason: Funds were not exhausted for the following items: Small Office Equipment; Monitoring, Supervision & Appraisal of capital works; Allowances; and, Taxes on Buildings & Structures.		
Items		
603,261,989.000 UShs	312105 Taxes on Buildings & Structures	
Reason: These are supplementary funds to cater for outstanding taxes. To be paid in subsequent quarters.		
943,110.000 UShs	221012 Small Office Equipment	
Reason: Insufficient balance. To be accumulated and utilized in subsequent quarters.		
0.001 Bn Shs	SubProgram/Project :1458 Improvement of Secondary Teachers Education- Kabale and Mubende NTCs	
Reason: Funds for Small Office Equipment were not exhausted.		
Items		
604,980.000 UShs	221012 Small Office Equipment	
Reason: Awaiting issuance of LPO to warrant payment.		
Program 0707 Physical Education and Sports		
0.126 Bn Shs	SubProgram/Project :12 Sports and PE	
Reason: Funds were not exhausted for the following items: Allowances; Contributions to International Organisations (Current); Travel inland; Staff Training; and, Other Current grants (Current).		
Items		
64,004,007.000 UShs	221003 Staff Training	
Reason: Funds are centrally managed by the HRM department. The balance will be utilized in the subsequent quarters.		
31,500,000.000 UShs	262101 Contributions to International Organisations (Current)	
Reason: Payment of arrears to the Africa Union Sports Council (AUSC) had not been completed by the end of the quarter.		
14,706,180.000 UShs	227001 Travel inland	
Reason: Insufficient balance. To be accumulated and utilized in the subsequent quarters.		
3,835,545.000 UShs	211103 Allowances (Inc. Casuals, Temporary)	
Reason: Insufficient balance. To be accumulated and utilized in the subsequent quarters.		
3,624,560.000 UShs	228002 Maintenance - Vehicles	
Reason: Awaiting issuance of LPOs to warrant payments.		
0.307 Bn Shs	SubProgram/Project :1369 Akii Bua Olympic Stadium	

Vote:013 Ministry of Education and Sports

QUARTER 2: Highlights of Vote Performance

Reason: Funds were not exhausted for the following items: Advertising and Public Relations; Allowances; Engineering and Design Studies & Plans for capital works; Monitoring, Supervision & Appraisal of capital works; and, Non-Residential Buildings.	
Items	
220,000,000.000 UShs	312101 Non-Residential Buildings
Reason: Engineering and Design Studies & Plans have not yet been finalized.	
50,000,000.000 UShs	281503 Engineering and Design Studies & Plans for capital works
Reason: Insufficient funds to facilitate Engineering and Design Studies & Plans for capital works.	
22,812,200.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
Reason: Works have not yet commenced to warrant rigorous monitoring.	
7,467,500.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Works have not yet commenced to warrant monitoring.	
5,150,000.000 UShs	221001 Advertising and Public Relations
Reason: Insufficient funds to facilitate Engineering and Design Studies & Plans for capital works. Thus adverts could not be run.	
4.607 Bn Shs	SubProgram/Project :1370 National High Altitude Training Centre (NHATC)
Reason: Funds were not exhausted for the following items: Contract Staff Salaries (Incl. Casuals, Temporary); Maintenance – Vehicles; Allowances; Monitoring, Supervision & Appraisal of capital works; and, Non-Residential Buildings.	
Items	
4,400,000,000.000 UShs	312101 Non-Residential Buildings
Reason: By the end of the quarter, there was no approved certificate.	
166,635,400.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
Reason: Monitoring and appraisal of works is conducted at particular milestones. Funds to be utilized when these milestones have been achieved.	
22,790,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Monitoring of works is conducted at particular milestones. Funds to be utilized when these milestones have been achieved.	
8,640,000.000 UShs	211102 Contract Staff Salaries
Reason: Salaries were not paid due to delayed processing of contract staff appointments.	
6,010,000.000 UShs	228002 Maintenance - Vehicles
Reason: Awaiting the issuance of LPO to warrant payment.	
Program 0710 Special Needs Education	
0.142 Bn Shs	SubProgram/Project :06 Special Needs Education and Career Guidance
Reason: Funds were not exhausted for the following items: Welfare and Entertainment; Maintenance – Vehicles; Travel inland; Books, Periodicals & Newspapers; and, Other Current grants (Current).	
Items	
124,743,469.000 UShs	221007 Books, Periodicals & Newspapers
Reason: By the end of the quarters, the procurement process for Books and periodicals had not been finalized.	

Vote:013 Ministry of Education and Sports

QUARTER 2: Highlights of Vote Performance

5,947,190.000 UShs	228002 Maintenance - Vehicles
Reason: Awaiting issuance of LPO to warrant payment.	
4,939,378.000 UShs	221009 Welfare and Entertainment
Reason: Insufficient balance. To be accumulated and utilized in subsequent quarters.	
4,746,422.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Funds to be utilized in Q3.	
1,500,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Awaiting issuance of LPO to warrant utilization of funds.	
0.637 Bn Shs	SubProgram/Project :1308 Development and Improvement of Special Needs Education (SNE)
Reason: Funds were not exhausted for the following items: Furniture & Fixtures; Consultancy Services- Long-term; Residential Buildings; Machinery and Equipment; and, Non-Residential Buildings.	
<i>Items</i>	
243,975,002.000 UShs	312101 Non-Residential Buildings
Reason: By the end of the quarter, the procurement process had not yet been concluded.	
162,475,500.000 UShs	312202 Machinery and Equipment
Reason: By the end of the quarter, the procurement process had not yet been concluded.	
139,795,502.000 UShs	312102 Residential Buildings
Reason: By the end of the quarter, the procurement process had not yet been concluded.	
55,000,000.000 UShs	312203 Furniture & Fixtures
Reason: By the end of the quarter, the procurement process had not yet been concluded.	
12,051,000.000 UShs	227001 Travel inland
Reason: By the end of the quarter, processing of funds had not yet been completed.	
Program 0711 Guidance and Counselling	
0.473 Bn Shs	SubProgram/Project :15 Guidance and Counselling
Reason: Funds were not exhausted for the following items: Workshops and Seminars; Maintenance – Vehicles; Allowances; Printing, Stationery, Photocopying and Binding; and, Other Current grants (Current).	
<i>Items</i>	
434,947,000.000 UShs	263106 Other Current grants (Current)
Reason: Funds are committed and to be utilized during the placement exercises of P7 and S4 leavers 2018.	
29,251,300.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Awaiting for issuance of LPO to warrant payment.	
5,687,500.000 UShs	228002 Maintenance - Vehicles
Reason: Awaiting for issuance of LPO to warrant payment.	
1,201,180.000 UShs	221002 Workshops and Seminars
Reason: Insufficient balance. To be accumulated and utilized in subsequent quarters.	
651,375.000 UShs	221001 Advertising and Public Relations

Vote:013 Ministry of Education and Sports

QUARTER 2: Highlights of Vote Performance

Reason: Insufficient funds. To be accumulated and utilized in subsequent quarters.	
Program 0749 Policy, Planning and Support Services	
3.864 Bn Shs	SubProgram/Project :01 Headquarter
Reason: Funds were not exhausted for the following items: Rent – (Produced Assets) to private entities; Advertising and Public Relations; Maintenance – Machinery, Equipment & Furniture; Gratuity Expenses; and, Pension for General Civil Service.	
<i>Items</i>	
3,136,154,076.000 UShs	212102 Pension for General Civil Service
Reason: By the end of the quarter, verification of pensioners had not yet been completed.	
340,530,997.000 UShs	213004 Gratuity Expenses
Reason: By the end of the quarter, requisitions for gratuity expenses had not yet been paid.	
92,840,000.000 UShs	223003 Rent – (Produced Assets) to private entities
Reason: Payment is made basing on a calendar year. Funds to be accumulated for payment in Q3	
74,254,112.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Awaiting issuance of LPO to warrant payment.	
63,582,700.000 UShs	221001 Advertising and Public Relations
Reason: Awaiting issuance of LPO to warrant payment.	
0.009 Bn Shs	SubProgram/Project :08 Planning
Reason: Funds were not exhausted for the following items: Telecommunications; Maintenance – Vehicles; Workshops and Seminars; Travel inland; and, Allowances.	
<i>Items</i>	
5,132,249.000 UShs	228002 Maintenance - Vehicles
Reason: Awaiting issuance of LPO to warrant payment.	
2,640,000.000 UShs	222001 Telecommunications
Reason: Awaiting issuance of LPO to warrant payment.	
1,175,450.000 UShs	221012 Small Office Equipment
Reason: Awaiting issuance of LPO to warrant payment.	
0.004 Bn Shs	SubProgram/Project :13 Internal Audit
Reason: Funds were not exhausted for the following items: Printing, Stationery, Photocopying and Binding; Computer supplies and Information Technology (IT); Books, Periodicals & Newspapers; Contributions to International Organisations (Current); and, Allowances.	
<i>Items</i>	
2,390,000.000 UShs	262101 Contributions to International Organisations (Current)
Reason: Insufficient balance. To be accumulated and utilized in subsequent quarters.	
1,200,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Awaiting issuance of LPO to effect payment.	
0.015 Bn Shs	SubProgram/Project :16 Human Resource Management Department

Vote:013 Ministry of Education and Sports

QUARTER 2: Highlights of Vote Performance

Reason: Funds were not exhausted for the following items: Telecommunications; IPPS Recurrent Costs; Maintenance – Vehicles; Travel inland; and, Allowances.	
Items	
5,628,601.000 UShs	228002 Maintenance - Vehicles
Reason: Awaiting issuance of LPO to warrant payment.	
5,045,000.000 UShs	221020 IPPS Recurrent Costs
Reason: Funds have been earmarked for IPPS Recurrent Costs in Q3.	
2,640,000.000 UShs	222001 Telecommunications
Reason: Insufficient funds. To be accumulated and utilized in subsequent quarters.	
1,980,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	
0.403 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.	
Items	
200,000,000.000 UShs	312201 Transport Equipment
Reason: By the end of the quarters, procurement had not yet been concluded.	
89,814,203.000 UShs	225002 Consultancy Services- Long-term
Reason: Funds to be utilized in Q3.	
78,350,000.000 UShs	312203 Furniture & Fixtures
Reason: By the end of the quarters, procurement had not yet been concluded.	
19,055,000.000 UShs	312213 ICT Equipment
Reason: By the end of the quarters, procurement had not yet been concluded.	
8,944,715.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Awaiting issuance of LPO to warrant payments.	
(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

Vote:013 Ministry of Education and Sports

QUARTER 2: Highlights of Vote Performance

Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
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			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
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 Q2
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 Q2
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			

Vote:013 Ministry of Education and Sports

QUARTER 2: Highlights of Vote Performance

Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
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 Negriz			
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			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
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 Q2
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 Q2
Absorption rate of resources	Percentage	99.5%	

Table V2.2: Key Vote Output Indicators*

Programme : 01 Pre-Primary and Primary Education
Sub Programme : 02 Basic Education

Vote:013 Ministry of Education and Sports

QUARTER 2: Highlights of Vote Performance

KeyOutputPut : 02 Instructional Materials for Primary Schools			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
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 Q2
No. of ECD centers monitored	Number	160	145
No. of Primary Schools monitored and support supervised	Number	200	80
Number of Local Governments monitored and support supervised	Number	20	26
KeyOutputPut : 53 Primary Teacher Development (PTC's)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
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 Q2
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 Q2
No. of ECD centers monitored	Number	160	145
No. of Primary Schools monitored and support supervised	Number	200	80
Number of Local Governments monitored and support supervised	Number	20	26
KeyOutputPut : 80 Classroom construction and rehabilitation (Primary)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of classrooms constructed	Number	16	378
No. of rehabilitated primary schools established	Number	4	54
No. of latrine stances constructed	Number	16	648
Programme : 02 Secondary Education			
Sub Programme : 03 Secondary Education			

Vote:013 Ministry of Education and Sports

QUARTER 2: Highlights of Vote Performance

KeyOutputPut : 01 Policies, laws, guidelines plans and strategies			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
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 Q2
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)			
KeyOutputPut : 02 Instructional Materials for Secondary Schools			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of Instructional Materials procured	Number	19060	
KeyOutputPut : 82 Teacher house construction and rehabilitation (Secondary)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
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 Q2
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 Q2
No. of Private Schools and Institutions monitored and support supervised	Number	560	142
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 Q2
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 Q2
No. of students supported under Student's Loan sch	Number	3454	5670

Vote:013 Ministry of Education and Sports

QUARTER 2: Highlights of Vote Performance

No. of staff sponsored to pursue further studies	Number	171	188
No. of students supported under Student's Loan scheme	Number	3454	5670
No. of staff sponsored to pursue further studies	Number	4	8
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 Q2
No. of facilities rehabilitated	Number		0
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 Q2
No. of facilities rehabilitated	Number		0
No. of new facilities provided	Number	6	6
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 Q2
No. of Instructors trained	Number	500	1104
KeyOutputPut : 03 Monitoring and Supervision of BTVET Institutions			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of BTVET institutions monitored	Number	20	17
No. of BTVET institutions support supervised	Number	40	17
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 Q2
No. of non-formal students assessed	Number		5820
No. of non-formal students assessed	Number	15000	5820

Vote:013 Ministry of Education and Sports

QUARTER 2: Highlights of Vote Performance

KeyOutputPut : 54 Operational Support to Government Technical Colleges			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of new BTVET institutions established	Number	01	
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 Q2
No. of tutor/ facilitators trained	Number	146	0
KeyOutputPut : 80 Construction and rehabilitation of learning facilities (BTEVET)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
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 Q2
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 Q2
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 Q2
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 Q2
No. of Instructors trained	Number	500	90
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 Q2
No. of Instructors trained	Number	200	4

Vote:013 Ministry of Education and Sports

QUARTER 2: Highlights of Vote Performance

KeyOutputPut : 80 Construction and rehabilitation of learning facilities (BTEVET)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
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			
KeyOutputPut : 01 Policies, laws, guidelines plans and strategies			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of Instructors trained	Number	300	0
KeyOutputPut : 80 Construction and rehabilitation of learning facilities (BTEVET)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
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)			
KeyOutputPut : 01 Policies, laws, guidelines plans and strategies			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
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 Q2
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)			
KeyOutputPut : 01 Policies, laws, guidelines plans and strategies			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
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 Q2
No. of classrooms constructed	Number	00	0
No. of workshops constructed	Number	00	00

Vote:013 Ministry of Education and Sports

QUARTER 2: Highlights of Vote Performance

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 Q2
No. of Instructors trained	Number	20	53
KeyOutPut : 80 Construction and rehabilitation of learning facilities (BTEVET)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
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			
KeyOutPut : 01 Policies, laws, guidelines plans and strategies			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
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 Q2
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			
KeyOutPut : 80 Construction and rehabilitation of learning facilities (BTEVET)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
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			
KeyOutPut : 01 Policies, laws, guidelines, plans and strategies			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of teachers retooled	Number	0	0

Vote:013 Ministry of Education and Sports

QUARTER 2: Highlights of Vote Performance

KeyOutputPut : 52 Teacher Training in Multi Disciplinary Areas			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of Teachers retooled	Number	0	0
Sub Programme : 09 Education Standards Agency			
KeyOutputPut : 01 Policies, laws, guidelines, plans and strategies			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
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 Q2
No. of teachers retooled	Number	150	50
KeyOutputPut : 72 Government Buildings and Administrative Infrastructure			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
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 Q2
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 Q2
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 Q2
No. of national teams supported to participate at international events	Number	5	

Vote:013 Ministry of Education and Sports

QUARTER 2: Highlights of Vote Performance

KeyOutputPut : 04 Sports Management and Capacity Development			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of sports equipment distributed to education institutions	Number	100	0
KeyOutputPut : 51 Membership to International Sports Associations			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
No. of Learners identified, assessed and placed	Number	1000	0
Programme : 11 Guidance and Counselling			
Sub Programme : 15 Guidance and Counselling			

Vote:013 Ministry of Education and Sports

QUARTER 2: Highlights of Vote Performance

KeyOutputPut : 02 Advocacy,Sensitisation and Information Dissemination			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of Learners placed	Number	700000	0
Programme : 49 Policy, Planning and Support Services			
Sub Programme : 01 Headquarter			
KeyOutputPut : 01 Policy, consultation, planning and monitoring services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
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	38
KeyOutputPut : 03 Ministerial and Top Management Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Procurement Plan in place	Yes/No	Yes	Yes
Finala Accounts in place	Yes/No	Yes	Yes
Functional ICT systems	Yes/No	Yes	Yes
Sub Programme : 08 Planning			
KeyOutputPut : 01 Policy, consultation, planning and monitoring services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
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	38
Sub Programme : 13 Internal Audit			
KeyOutputPut : 52 Memebership to Accounting Institutions (ACCA)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of Internal Audit reports	Number	3	2
Sub Programme : 16 Human Resource Management Department			
KeyOutputPut : 19 Human Resource Management Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Level of absenteeism	Percentage	14%	14.8%

Vote:013 Ministry of Education and Sports

QUARTER 2: Highlights of Vote Performance

Performance highlights for the Quarter

Primary Education: procured and distributed 400 hand hoes to 20 schools; 150 slashers to 15 schools; 100 pangas to 20 schools; 100 watering cans to 20 schools; 600 Kgs of eggplants to 50 schools; 1,500 tins of 50 gms of Indian kale sukumawiki to 30 schools; 1,500 Kgs of maize seeds to 50 schools; 615 packs of 50 grams of tomato seeds to 30 selected schools; and, 250 Kgs of sorghum seeds to 50 selected schools. Under GPE: completed the construction of facilities in 18 additional schools under the decentralized modality. Secondary Education: Support supervised and monitored 34 secondary schools. The procurement of 19,060 textbooks is at the evaluation stage. Facilitated the National Assessment of EAC Essay Writing Competitions for 258 students. Monitored schools for functionality of Boards of Governors in 18 schools. Higher Education: Paid scholarship grants for 100 Science education students at Kisubi Brothers University. Advanced loans to 3,192 continuing under graduate students and 270 continuing Diploma students. Loans were also advanced to new intake of 1,808 undergraduate students and 400 Diploma students respectively. Under HEST: signed 13 contracts and completed the delivery of equipment under lots 1.04, 1.14 and 1.15. Delivery under the remaining 10 lots is ongoing. BTNET: Assessed, marked and graded 18, 232 candidates under the modular and full UVQF levels in 37 different occupations. Level I (4,387); Level II (4,437); Level III (29); Workers' PAS (325); and, Modular (9,054). The construction of a hostel at Arua School of Comprehensive Nursing is now at roofing stage; UCC Aduku estimated at 80% level of completion. Commenced the construction of Prof. Dan Nabudeera Mem. Tech. Inst. Continued implementing construction works at Eriya Kategaya T.I, Nakapiripirit T.I, Mucwiny T.I, Kaabong T.I and Kauliza Kasadha T.I. Procured assorted tools and equipment for UCC Soroti and Kabale, Kasodi T.I, UTC Elgon and Kichwamba. Quality and Standards: Continued implementing construction works at Ibanda, Jinja, Bikungu, Kabwangasi and Erepi PTCs. Awarded contracts for the construction of facilities in Kaliro, Muni, Kabale and Mubende NTCs. Under DES: Inspected 702 secondary schools, 180 BTNET institutions and 60 PTCs. Physical Education and Sports: Constructed one basketball court in each of the 8 Sports Schools. Under NHATC, the construction of 3 km jogging track is estimated 62%; Artificial Turf Field at 50%; one hostel block at 90%; fencing works for the entire project land at 15%. Special Needs Education: Disbursed Subvention Grants to 100 Special Schools/Units. Guidance and Counseling: Disseminated Guidance and Counseling information to 25 institutions. Conducted school based support supervision and follow up in 15 institutions. Policy, Planning and Support services: Paid pension for General Civil Service. Monitored 4 Education and Sports Sector projects. Under Retooling and Capacity Development: Paid outstanding arrears for vehicle purchases.

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	14.01	8.89	55.3%	35.1%	63.5%
<i>Class: Outputs Provided</i>	<i>17.62</i>	<i>8.80</i>	<i>5.46</i>	<i>50.0%</i>	<i>31.0%</i>	<i>62.0%</i>
070101 Policies, laws, guidelines, plans and strategies	2.22	1.12	0.97	50.6%	43.6%	86.2%
070102 Instructional Materials for Primary Schools	14.86	7.42	4.23	49.9%	28.5%	57.1%
070103 Monitoring and Supervision of Primary Schools	0.54	0.27	0.26	49.5%	48.1%	97.2%
<i>Class: Outputs Funded</i>	<i>4.55</i>	<i>2.80</i>	<i>2.77</i>	<i>61.5%</i>	<i>61.0%</i>	<i>99.2%</i>
070153 Primary Teacher Development (PTC's)	4.55	2.80	2.77	61.5%	61.0%	99.2%
<i>Class: Capital Purchases</i>	<i>3.15</i>	<i>2.41</i>	<i>0.66</i>	<i>76.4%</i>	<i>20.8%</i>	<i>27.3%</i>
070172 Government Buildings and Administrative Infrastructure	2.16	1.90	0.58	87.7%	26.6%	30.3%
070177 Purchase of Specialised Machinery and Equipment	0.80	0.43	0.00	53.7%	0.0%	0.0%
070180 Classroom construction and rehabilitation (Primary)	0.19	0.08	0.08	42.8%	42.6%	99.5%
Program 0702 Secondary Education	4.64	2.59	1.94	55.8%	41.8%	74.9%
<i>Class: Outputs Provided</i>	<i>4.60</i>	<i>2.58</i>	<i>1.93</i>	<i>56.1%</i>	<i>41.9%</i>	<i>74.8%</i>
070201 Policies, laws, guidelines plans and strategies	3.88	2.24	1.65	57.8%	42.7%	73.8%
070203 Monitoring and Supervision of Secondary Schools	0.22	0.10	0.07	45.0%	32.4%	72.1%
070204 Training of Secondary Teachers	0.20	0.11	0.08	52.5%	37.8%	72.0%
070205 Monitoring USE Placements in Private Schools	0.31	0.14	0.13	45.0%	42.5%	94.4%
<i>Class: Outputs Funded</i>	<i>0.04</i>	<i>0.01</i>	<i>0.01</i>	<i>25.0%</i>	<i>24.6%</i>	<i>98.3%</i>
070251 USE Tuition Support	0.04	0.01	0.01	25.0%	24.6%	98.3%

Vote:013 Ministry of Education and Sports

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0704 Higher Education	63.55	47.25	37.85	74.3%	59.5%	80.1%
Class: Outputs Provided	5.21	7.60	7.21	145.9%	138.4%	94.9%
070401 Policies, guidelines to universities and other tertiary institutions	0.63	0.30	0.25	47.5%	39.4%	82.9%
070402 Operational Support for Public Universities	4.58	7.30	6.96	159.4%	152.1%	95.4%
Class: Outputs Funded	50.85	28.52	19.94	56.1%	39.2%	69.9%
070451 Support establishment of constituent colleges and Public Universities	12.27	7.00	1.55	57.1%	12.7%	22.2%
070452 Support to Research Institutions in Public Universities	1.72	0.86	0.86	50.0%	49.9%	99.9%
070453 Sponsorship Scheme and Staff Development for Masters and Phds	28.26	15.63	15.30	55.3%	54.1%	97.9%
070454 Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)	5.40	3.19	1.32	59.2%	24.5%	41.4%
070455 Operational Support for Public and Private Universities	3.20	1.84	0.90	57.5%	28.1%	48.9%
Class: Capital Purchases	7.50	11.13	10.70	148.5%	142.7%	96.1%
070475 Purchase of Motor Vehicles and Other Transport Equipment	0.50	0.50	0.50	100.0%	100.0%	100.0%
070477 Purchase of Specialised Machinery & Equipment	3.50	3.40	3.40	97.1%	97.1%	100.0%
070480 Construction and Rehabilitation of facilities	3.50	7.23	6.80	206.7%	194.3%	94.0%
Program 0705 Skills Development	72.04	46.46	35.03	64.5%	48.6%	75.4%
Class: Outputs Provided	10.64	6.51	3.70	61.2%	34.8%	56.8%
070501 Policies, laws, guidelines plans and strategies	10.39	6.36	3.59	61.2%	34.5%	56.4%
070502 Training and Capacity Building of BTNET Institutions	0.05	0.03	0.01	57.2%	29.3%	51.3%
070503 Monitoring and Supervision of BTNET Institutions	0.20	0.13	0.10	63.4%	49.2%	77.6%
Class: Outputs Funded	44.49	25.68	25.55	57.7%	57.4%	99.5%
070551 Operational Support to UPPET BTNET Institutions	4.50	2.84	2.72	63.1%	60.3%	95.5%
070552 Assessment and Technical Support for Health Workers and Colleges	16.24	8.31	8.31	51.2%	51.2%	100.0%
070553 Assessment and Profiling of Industrial Skills (DIT, Industrial Training Council)	3.55	1.90	1.90	53.5%	53.5%	100.0%
070554 Operational Support to Government Technical Colleges	20.19	12.63	12.63	62.5%	62.5%	100.0%
Class: Capital Purchases	16.92	14.26	5.78	84.3%	34.2%	40.5%
070573 Roads, Streets and Highways	0.15	0.08	0.08	51.5%	51.5%	100.0%
070575 Purchase of Motor Vehicles and Other Transport Equipment	0.66	0.33	0.10	50.1%	15.1%	30.1%
070576 Purchase of Office and ICT Equipment, including Software	0.05	0.03	0.03	51.5%	51.5%	100.0%
070577 Purchase of Specialised Machinery & Equipment	0.72	0.38	0.38	53.5%	53.4%	99.8%
070578 Purchase of Office and Residential Furniture and Fittings	0.18	0.09	0.05	53.3%	29.6%	55.5%
070580 Construction and rehabilitation of learning facilities (BTEVET)	13.60	11.94	4.11	87.8%	30.2%	34.4%

Vote:013 Ministry of Education and Sports

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
070582 Construction and rehabilitation of accommodation facilities (BTNET)	1.56	1.41	1.03	90.4%	65.7%	72.6%
Program 0706 Quality and Standards	21.17	14.22	11.67	67.2%	55.1%	82.0%
Class: Outputs Provided	9.37	4.66	3.96	49.7%	42.2%	85.0%
070601 Policies, laws, guidelines, plans and strategies	9.37	4.66	3.96	49.7%	42.2%	85.0%
Class: Outputs Funded	4.66	3.11	3.11	66.7%	66.7%	100.0%
070652 Teacher Training in Multi Disciplinary Areas	1.68	1.12	1.12	66.7%	66.7%	100.0%
070653 Training of Secondary Teachers and Instructors (NTCs)	2.98	1.99	1.99	66.7%	66.7%	100.0%
Class: Capital Purchases	6.46	5.79	4.61	89.6%	71.3%	79.5%
070672 Government Buildings and Administrative Infrastructure	5.97	4.92	4.51	82.4%	75.5%	91.7%
070675 Purchase of Motor Vehicles and Other Transport Equipment	0.50	0.27	0.10	55.0%	20.0%	36.4%
070680 Construction and Rehabilitation of Learning Facilities	0.00	0.60	0.00	60.3%	0.0%	0.0%
Class: Arrears	0.67	0.67	0.00	100.0%	0.0%	0.0%
070699 Arrears	0.67	0.67	0.00	100.0%	0.0%	0.0%
Program 0707 Physical Education and Sports	34.22	16.66	11.24	48.7%	32.8%	67.5%
Class: Outputs Provided	0.57	0.32	0.15	55.6%	26.8%	48.1%
070701 Policies, Laws, Guidelines and Strategies	0.32	0.16	0.08	50.1%	25.7%	51.3%
070704 Sports Management and Capacity Development	0.24	0.15	0.07	63.1%	28.2%	44.7%
Class: Outputs Funded	19.59	11.38	10.99	58.1%	56.1%	96.5%
070751 Membership to International Sports Associations	0.07	0.03	0.00	45.0%	0.0%	0.0%
070752 Management Oversight for Sports Development (NCS)	19.52	11.35	10.99	58.1%	56.3%	96.8%
Class: Capital Purchases	14.06	4.96	0.10	35.3%	0.7%	2.1%
070772 Government Buildings and Administrative Infrastructure	14.06	4.96	0.10	35.3%	0.7%	2.1%
Program 0710 Special Needs Education	3.40	1.67	0.80	49.0%	23.5%	47.9%
Class: Outputs Provided	1.32	0.73	0.51	55.1%	38.5%	69.8%
071001 Policies, laws, guidelines, plans and strategies	1.03	0.57	0.38	55.5%	37.1%	66.8%
071002 Training	0.14	0.09	0.08	62.5%	58.1%	93.0%
071003 Monitoring and Supervision of Special Needs Facilities	0.16	0.07	0.05	46.0%	30.2%	65.6%
Class: Outputs Funded	0.64	0.32	0.28	49.9%	43.3%	86.7%
071051 Special Needs Education Services	0.64	0.32	0.28	49.9%	43.3%	86.7%
Class: Capital Purchases	1.43	0.62	0.01	43.1%	0.8%	1.8%
071072 Government Buildings and Administrative Infrastructure	1.04	0.40	0.01	38.5%	1.1%	2.8%
071077 Purchase of Specialised Machinery & Equipment	0.30	0.16	0.00	55.0%	0.0%	0.0%
071078 Purchase of Office and Residential Furniture and Fittings	0.10	0.06	0.00	55.0%	0.0%	0.0%

Vote:013 Ministry of Education and Sports

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0711 Guidance and Counselling	0.94	0.69	0.21	73.9%	22.2%	30.1%
Class: Outputs Provided	0.46	0.21	0.16	46.4%	35.4%	76.3%
071101 Policies, laws, guidelines, plans and strategies	0.28	0.13	0.09	47.3%	32.0%	67.7%
071102 Advocacy,Sensitisation and Information Dissemination	0.17	0.08	0.07	45.0%	41.0%	91.1%
Class: Outputs Funded	0.48	0.48	0.05	100.0%	9.8%	9.8%
071151 Guidance and Conselling Services	0.48	0.48	0.05	100.0%	9.8%	9.8%
Program 0749 Policy, Planning and Support Services	47.21	27.56	20.36	58.4%	43.1%	73.9%
Class: Outputs Provided	41.28	21.37	17.26	51.8%	41.8%	80.8%
074901 Policy, consultation, planning and monitoring services	27.95	13.95	10.45	49.9%	37.4%	74.9%
074902 Ministry Support Services	5.45	2.70	2.40	49.6%	44.1%	88.7%
074903 Ministerial and Top Management Services	4.96	3.44	3.21	69.3%	64.6%	93.1%
074904 Education Data and Information Services	1.22	0.40	0.38	32.7%	31.4%	96.2%
074905 Financial Management and Accounting Services	0.48	0.22	0.20	45.0%	42.0%	93.3%
074906 Education Sector Co-ordination and Planning	0.43	0.31	0.30	72.1%	70.1%	97.2%
074919 Human Resource Management Services	0.78	0.34	0.31	44.1%	39.9%	90.5%
Class: Outputs Funded	2.45	2.81	2.73	114.7%	111.7%	97.4%
074951 Support to National Commission for UNESCO Secretariat and other organisations	2.42	2.79	2.72	115.4%	112.4%	97.5%
074952 Memebership to Accounting Institutions (ACCA)	0.02	0.01	0.01	44.0%	33.8%	76.9%
Class: Capital Purchases	0.70	0.60	0.30	86.0%	43.5%	50.6%
074975 Purchase of Motor Vehicles and Other Transport Equipment	0.50	0.50	0.30	100.0%	60.0%	60.0%
074976 Purchase of Office and ICT Equipment, including Software	0.04	0.02	0.00	51.5%	0.0%	0.0%
074978 Purchase of Office and Residential Furniture and Fittings	0.16	0.08	0.00	50.9%	2.5%	4.9%
Class: Arrears	2.78	2.78	0.07	100.0%	2.4%	2.4%
074999 Arrears	2.78	2.78	0.07	100.0%	2.4%	2.4%
Total for Vote	272.49	171.11	127.98	62.8%	47.0%	74.8%

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	52.78	40.34	58.0%	44.3%	76.4%
211101 General Staff Salaries	13.08	7.88	6.48	60.2%	49.5%	82.2%
211102 Contract Staff Salaries	4.78	2.39	2.05	50.0%	42.9%	85.9%
211103 Allowances (Inc. Casuals, Temporary)	4.37	2.14	1.82	49.1%	41.7%	85.0%
212101 Social Security Contributions	0.54	0.29	0.16	54.4%	30.5%	56.0%
212102 Pension for General Civil Service	24.80	12.40	9.26	50.0%	37.4%	74.7%
213001 Medical expenses (To employees)	0.02	0.01	0.01	44.0%	41.7%	94.7%

Vote:013 Ministry of Education and Sports

QUARTER 2: Highlights of Vote Performance

213004 Gratuity Expenses	2.39	1.22	0.72	50.8%	30.1%	59.2%
221001 Advertising and Public Relations	0.53	0.26	0.11	48.7%	20.3%	41.7%
221002 Workshops and Seminars	1.32	0.88	0.73	66.4%	55.2%	83.2%
221003 Staff Training	2.60	6.24	6.10	239.9%	234.5%	97.7%
221006 Commissions and related charges	0.11	0.05	0.05	44.7%	42.3%	94.5%
221007 Books, Periodicals & Newspapers	17.06	8.67	4.67	50.8%	27.3%	53.8%
221008 Computer supplies and Information Technology (IT)	0.20	0.09	0.08	44.4%	42.7%	96.2%
221009 Welfare and Entertainment	0.89	0.42	0.35	47.2%	39.7%	84.0%
221011 Printing, Stationery, Photocopying and Binding	1.12	0.55	0.23	48.9%	20.5%	42.0%
221012 Small Office Equipment	0.18	0.11	0.08	57.6%	42.7%	74.1%
221016 IFMS Recurrent costs	0.01	0.00	0.00	44.0%	0.0%	0.0%
221017 Subscriptions	0.15	0.02	0.02	13.3%	13.3%	100.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	44.0%	23.8%	54.1%
222001 Telecommunications	0.21	0.09	0.06	44.5%	30.6%	68.9%
222002 Postage and Courier	0.02	0.01	0.00	40.8%	13.2%	32.4%
222003 Information and communications technology (ICT)	0.25	0.13	0.09	53.7%	36.3%	67.6%
223002 Rates	0.13	0.08	0.07	60.0%	50.0%	83.3%
223003 Rent – (Produced Assets) to private entities	0.21	0.09	0.00	44.0%	0.0%	0.0%
223004 Guard and Security services	0.17	0.08	0.07	44.6%	42.0%	94.2%
223005 Electricity	0.28	0.13	0.13	47.9%	47.9%	100.0%
223006 Water	0.07	0.03	0.03	44.7%	37.6%	84.1%
223901 Rent – (Produced Assets) to other govt. units	2.70	1.60	1.59	59.2%	59.0%	99.6%
224004 Cleaning and Sanitation	0.00	0.00	0.00	51.5%	0.0%	0.0%
224006 Agricultural Supplies	0.49	0.25	0.25	50.0%	50.0%	100.0%
225001 Consultancy Services- Short term	0.60	0.36	0.32	59.3%	52.5%	88.5%
225002 Consultancy Services- Long-term	0.91	0.34	0.23	37.3%	25.9%	69.4%
227001 Travel inland	5.12	2.49	2.24	48.7%	43.8%	89.9%
227002 Travel abroad	0.32	0.15	0.14	47.2%	45.2%	95.8%
227004 Fuel, Lubricants and Oils	0.73	0.35	0.29	48.0%	39.6%	82.5%
228001 Maintenance - Civil	0.06	0.02	0.00	44.0%	6.2%	14.0%
228002 Maintenance - Vehicles	0.88	0.43	0.28	48.4%	32.2%	66.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.34	0.15	0.07	43.7%	21.7%	49.7%
228004 Maintenance – Other	1.30	0.82	0.68	63.1%	52.1%	82.6%
282103 Scholarships and related costs	2.09	0.71	0.00	34.0%	0.0%	0.0%
282104 Compensation to 3rd Parties	0.00	0.85	0.85	42,350.0%	42,350.0%	100.0%
Class: Outputs Funded	127.75	75.11	65.43	58.8%	51.2%	87.1%
262101 Contributions to International Organisations (Current)	1.10	0.49	0.44	44.1%	40.1%	90.9%
263104 Transfers to other govt. Units (Current)	1.40	2.34	2.29	167.5%	163.6%	97.7%
263106 Other Current grants (Current)	117.26	67.64	59.84	57.7%	51.0%	88.5%
263204 Transfers to other govt. Units (Capital)	2.00	1.60	0.00	80.0%	0.0%	0.0%
264101 Contributions to Autonomous Institutions	5.55	2.90	2.85	52.3%	51.3%	98.3%
264102 Contributions to Autonomous Institutions (Wage Subventions)	0.01	0.01	0.00	44.0%	0.0%	0.0%

Vote:013 Ministry of Education and Sports

QUARTER 2: Highlights of Vote Performance

321440 Other grants	0.43	0.13	0.00	29.4%	0.0%	0.0%
Class: Capital Purchases	50.22	39.77	22.15	79.2%	44.1%	55.7%
281503 Engineering and Design Studies & Plans for capital works	0.30	0.08	0.03	25.8%	9.2%	35.5%
281504 Monitoring, Supervision & Appraisal of capital works	2.47	1.31	0.92	53.1%	37.2%	70.1%
312101 Non-Residential Buildings	35.23	19.83	9.27	56.3%	26.3%	46.7%
312102 Residential Buildings	4.08	2.75	2.18	67.5%	53.5%	79.2%
312103 Roads and Bridges.	0.15	0.08	0.08	51.5%	51.5%	100.0%
312105 Taxes on Buildings & Structures	0.00	9.47	4.82	947.0%	482.4%	50.9%
312201 Transport Equipment	2.15	1.60	0.99	74.3%	46.3%	62.2%
312202 Machinery and Equipment	5.37	4.40	3.81	82.1%	71.0%	86.5%
312203 Furniture & Fixtures	0.44	0.23	0.06	52.8%	12.8%	24.3%
312213 ICT Equipment	0.04	0.02	0.00	51.5%	0.0%	0.0%
Class: Arrears	3.45	3.45	0.07	100.0%	1.9%	1.9%
321605 Domestic arrears (Budgeting)	0.71	0.71	0.00	100.0%	0.0%	0.0%
321608 General Public Service Pension arrears (Budgeting)	2.74	2.74	0.07	100.0%	2.4%	2.4%
321617 Salary Arrears (Budgeting)	0.01	0.01	0.00	100.0%	0.0%	0.0%
Total for Vote	272.49	171.11	127.98	62.8%	47.0%	74.8%

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	14.01	8.89	55.3%	35.1%	63.5%
<i>Recurrent SubProgrammes</i>						
02 Basic Education	21.01	10.98	7.77	52.3%	37.0%	70.8%
1296 Uganda Teacher and School Effectiveness Project	1.32	0.69	0.54	52.2%	41.2%	79.0%
1339 Emergency Construction of Primary Schools Phase II	2.99	2.34	0.58	78.3%	19.3%	24.6%
Program 0702 Secondary Education	4.64	2.59	1.94	55.8%	41.8%	74.9%
<i>Recurrent SubProgrammes</i>						
03 Secondary Education	4.00	2.30	1.68	57.4%	41.9%	73.1%
14 Private Schools Department	0.64	0.30	0.26	46.3%	40.9%	88.5%
Program 0704 Higher Education	63.55	47.25	37.85	74.3%	59.5%	80.1%
<i>Recurrent SubProgrammes</i>						
07 Higher Education	49.39	27.17	20.17	55.0%	40.8%	74.2%
<i>Development Projects</i>						
1241 Development of Uganda Petroleum Institute Kigumba	9.50	7.52	5.87	79.2%	61.9%	78.1%
1273 Support to Higher Education, Science & Technology	4.58	12.51	11.79	273.2%	257.5%	94.2%
1491 African Centers of Excellence II	0.09	0.05	0.02	51.3%	17.7%	34.5%
Program 0705 Skills Development	72.04	46.46	35.03	64.5%	48.6%	75.4%
<i>Recurrent SubProgrammes</i>						
05 BTVET	27.20	17.69	16.32	65.0%	60.0%	92.2%
10 NHSTC	16.27	8.32	8.32	51.2%	51.2%	100.0%

Vote:013 Ministry of Education and Sports

QUARTER 2: Highlights of Vote Performance

11 Dept. Training Institutions	4.74	3.05	3.04	64.3%	64.0%	99.6%
<i>Development Projects</i>						
0942 Development of BTNET	10.62	6.81	3.81	64.1%	35.9%	56.0%
1310 Albertine Region Sustainable Development Project	3.31	1.33	0.28	40.3%	8.5%	21.2%
1338 Skills Development Project	1.45	0.65	0.34	44.6%	23.8%	53.3%
1368 John Kale Institute of Science and Technology (JKIST)	1.82	0.87	0.16	47.8%	8.9%	18.6%
1378 Support to the Implementation of Skilling Uganda Strategy (BTC)	0.40	0.36	0.20	91.4%	49.1%	53.7%
1412 The Technical Vocational Education and Training (TVET-LEAD)	0.59	0.31	0.31	52.5%	52.5%	100.0%
1432 OFID Funded Vocational Project Phase II	5.64	7.06	2.24	125.1%	39.8%	31.8%
Program 0706 Quality and Standards	21.17	14.22	11.67	67.2%	55.1%	82.0%
<i>Recurrent SubProgrammes</i>						
04 Teacher Education	10.15	5.82	5.44	57.4%	53.6%	93.4%
09 Education Standards Agency	3.69	1.84	1.55	49.9%	42.1%	84.4%
1340 Development of PTCs Phase II	7.15	5.87	4.59	82.1%	64.1%	78.2%
1457 Improvement of Muni and Kaliro National Teachers Colleges	0.12	0.66	0.06	557.6%	50.6%	9.1%
1458 Improvement of Secondary Teachers Education-Kabale and Mubende NTCs	0.06	0.03	0.03	51.5%	50.5%	98.1%
Program 0707 Physical Education and Sports	34.22	16.66	11.24	48.7%	32.8%	67.5%
<i>Recurrent SubProgrammes</i>						
12 Sports and PE	20.02	11.62	11.12	58.1%	55.5%	95.7%
<i>Development Projects</i>						
1369 Akii Bua Olympic Stadium	1.00	0.35	0.04	34.7%	3.9%	11.2%
1370 National High Altitude Training Centre (NHATC)	13.20	4.69	0.08	35.5%	0.6%	1.7%
Program 0710 Special Needs Education	3.40	1.67	0.80	49.0%	23.5%	47.9%
<i>Recurrent SubProgrammes</i>						
06 Special Needs Education and Career Guidance	1.50	0.76	0.56	50.9%	37.5%	73.8%
<i>Development Projects</i>						
1308 Development and Improvement of Special Needs Education (SNE)	1.90	0.90	0.24	47.6%	12.4%	26.0%
Program 0711 Guidance and Counselling	0.94	0.69	0.21	73.9%	22.2%	30.1%
<i>Recurrent SubProgrammes</i>						
15 Guidance and Counselling	0.94	0.69	0.21	73.9%	22.2%	30.1%
Program 0749 Policy, Planning and Support Services	47.21	27.56	20.36	58.4%	43.1%	73.9%
<i>Recurrent SubProgrammes</i>						
01 Headquarter	40.19	23.96	17.28	59.6%	43.0%	72.1%
08 Planning	3.88	1.79	1.74	46.0%	44.9%	97.6%
13 Internal Audit	0.51	0.23	0.21	44.9%	41.6%	92.5%
16 Human Resource Management Department	0.78	0.34	0.31	44.1%	39.9%	90.5%
<i>Development Projects</i>						
1435 Retooling and Capacity Development for Ministry of Education and Sports	1.84	1.24	0.82	67.6%	44.4%	65.8%
Total for Vote	272.49	171.11	127.98	62.8%	47.0%	74.8%

Vote:013 Ministry of Education and Sports

QUARTER 2: Highlights of Vote Performance

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	28.80	35.40	60.9%	74.9%	122.9%
<i>Development Projects.</i>						
1296 Uganda Teacher and School Effectiveness Project	47.26	28.80	35.40	60.9%	74.9%	122.9%
Program : 0704 Higher Education	75.09	72.01	74.32	95.9%	99.0%	103.2%
<i>Development Projects.</i>						
1273 Support to Higher Education, Science & Technology	56.70	72.01	72.01	127.0%	127.0%	100.0%
1491 African Centers of Excellence II	18.39	0.00	2.32	0.0%	12.6%	231.7%
Program : 0705 Skills Development	199.61	93.45	22.83	46.8%	11.4%	24.4%
<i>Development Projects.</i>						
1310 Albertine Region Sustainable Development Project	48.24	29.95	2.99	62.1%	6.2%	10.0%
1338 Skills Development Project	75.60	46.08	2.42	60.9%	3.2%	5.2%
1378 Support to the Implementation of Skilling Uganda Strategy (BTC)	12.49	7.60	7.60	60.9%	60.9%	100.0%
1412 The Technical Vocational Education and Training (TVET-LEAD)	4.89	0.59	0.59	12.0%	12.0%	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	1.47	1.47	6.7%	6.7%	100.0%
Program : 0706 Quality and Standards	14.03	4.03	4.47	28.7%	31.8%	111.0%
<i>Development Projects.</i>						
1457 Improvement of Muni and Kaliro National Teachers Colleges	5.71	2.56	2.87	44.8%	50.3%	112.3%
1458 Improvement of Secondary Teachers Education-Kabale and Mubende NTCs	8.32	1.47	1.60	17.7%	19.2%	108.7%
Grand Total:	335.99	198.28	137.02	59.0%	40.8%	69.1%

Vote:013 Ministry of Education and Sports

QUARTER 2: 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.	Disseminated policies and guidelines on gender mainstreaming and monitored their implementation through Media advocacy by participation on several Radio and TV programmes over the period. The Unit has also monitored implementation of the Social Risk Management Component in 83 schools.	211101 General Staff Salaries	84,869
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.	A joint monitoring visit for the Irish Aid/UNICEF -GoU Karamoja Programme focusing on quality and equitable education for all children was conducted.	211102 Contract Staff Salaries	54,565
Senior women and senior male teacher guidelines on their roles and responsibilities developed.	Held two (02) HIV technical Working Group Meetings.	211103 Allowances (Inc. Casuals, Temporary)	131,505
Senior women and male teachers oriented on their roles and responsibilities in 5 regions (West Nile, Central, West, East, and Northern)	The draft guidelines on roles and responsibilities for Senior Women and Men teachers were presented to the Gender Technical Working Group. 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.	221001 Advertising and Public Relations	600
Development of guidelines on prevention and management of teenage pregnancy and reentry.	The draft guidelines on roles and responsibilities for Senior Women and Men teachers were presented to the Gender Technical Working Group.	221011 Printing, Stationery, Photocopying and Binding	6,251
National Music, dance and drama for primary Schools conducted	The Gender Unit reviewed the draft guidelines on the prevention and management of the teenage pregnancy and re-entry at several meetings including the National Validation meeting held on November 9th 2018. The Gender Unit drafted the prevention and management of the teenage pregnancy and re-entry guidelines in Q1.	222001 Telecommunications	602
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.	Conducted national MDD for primary schools in Mbarara District at Mbarara	224006 Agricultural Supplies	247,109
Pay office operation costs.		227001 Travel inland	43,029
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.		227002 Travel abroad	2,025
Pay office operation costs.		227004 Fuel, Lubricants and Oils	8,892
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.		228002 Maintenance - Vehicles	10,853
160 primary schools monitored and support supervised.		228004 Maintenance – Other	1,800
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 2: Cumulative Outputs and Expenditure by End of Quarter

programme facilitated and staff paid salaries.	High School where 45 schools participated
8820 kgs of peas 3360 kgs of maize	Paid salaries and allowances to 17 staff.
7000 ggobe ,1000 kgs of	Reimbursed office imprest to cover operational office expenses. Held primary
vegetable,22350 seedlings, 8882 of fruit	Head teachers' and Deputy Head teachers' dialogues held in 2 districts.
seedlings, 200 litres of pesticides, 84	Paid salaries and allowances to 17 staff.
spray pumps,700 watering cans, 280	Reimbursed office imprest to cover operational office expenses. Held primary
jerrycans, 280 pangas, 1260 hoes &1	Head teachers' and Deputy Head teachers' dialogues held in 2 districts.
motor cycle for schools in 7 districts	The Gender Unit in collaboration with the Department of Private Schools and
Gender pedagogy and menstrual hygiene	Institutions, COUPSTA and FENEI conducted sensitization workshops for
management training for 40 schs per	Directors of schools and Members of SMCs/BoGs of primary and secondary
district and support district action plans	schools from 11 districts (i.e. Abim, Amudat, Arua, Adjumani, Kaabong,
through training for the districts of Kumi,	Kamuli, Kotido, Moroto, Nakapiripirit, Napak, Kamuli and Iganga) on safe
Butambala, Buikwe, Rubirizi, Mpigi,	learning environment focusing on reducing the levels of Violence Against
Soroti, Lwengo and Kyotera.	Children in Private Schools and Institutions.
ECD centres monitored	80 primary schools monitored and support supervised.
ECD policy disseminated	Procured and distributed 1,200 kg egg plants seeds distributed to 100 Schools;
	3,000 tins of Indian kale sukumawiki distributed to 60 Schools (i.e. 50 tins per school); 3,000kgms of maize seeds distributed to 100 Schools; 5,000kgms of sorghum seeds to 100 Schools; 1,230 packs of 50gms of tomato seeds to 60 Schools (i.e. 20.5 packs per school); 600 litres of pesticides to 30 Schools; 400 hand hoes to 20 schools; 150 slashes to 15 schools; 100 pangas 20 schools; and, 100 watering cans to 20 schools.
	Procured and distributed 1,200 kg egg plants seeds distributed to 100 Schools; 3,000 tins of Indian kale sukumawiki distributed to 60 Schools (i.e. 50 tins per school); 3,000kgms of maize seeds distributed to 100 Schools; 5,000kgms of sorghum seeds distributed to 100 Schools; 1,230 packs of 50gms distributed to 60 Schools (i.e. 20.5 packs per school); 600 litres of pesticides distributed to 30 Schools; 400 hand hoes to 20 schools; 150 slashes to 15 schools; 100 pangas 20 schools; and, 100 watering cans to 20 schools.
	Conducted sessions on gender responsive pedagogy in the districts of Abim, Amudat, Arua, Adjumani, Kaabong, Kamuli, Kotido,Moroto, Nakapiripirit, Napak, Kamuli and Iganga. Developed a training manual for teachers and other stakeholders on menstrual health

Vote:013 Ministry of Education and Sports

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

management (MHM and awaits printing with the support of Plan International. Monitored 145 ECD centers in the districts Lira, Amuru, Alebtong, Apac, Buikwe, Kikuube, Bududa, Bugweri, Butebo, Buyende, Kepelebyong, kasanda and Jinja

Reasons for Variation in performance

No variation

ECD Centers were not monitored in Q2 due to inadequate funds.

No

No variation

Some of the planned activities by the HIV Unit could not be conducted due to inadequate funds.

The national MDD competitions are held once a year. This exercise was successfully held in Q1.

The Reporting, Tracking, Referral and Response (RTRR) guidelines on violence against children in schools were disseminated to 725 Head teachers and Deputy Head teachers (464 Males and 261 Females). Disseminated MoES policies and programmes on girls' education, sexuality education and gender in education.

This output line has been duplicated

This output line was duplicated

No variation

The final baseline survey report was not printed and disseminated due to inadequate funds.

No variation

Total	592,099
Wage Recurrent	139,434
Non Wage Recurrent	452,665
<i>AIA</i>	0

Output: 02 Instructional Materials for Primary Schools

Vote:013 Ministry of Education and Sports

QUARTER 2: 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
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 (Inc. Casuals, Temporary)	5,133
4 regional workshops on the management of textbooks and other Instructional materials held. Small office equipment procured (1 projector, filing cabinets, cutlery)	Selected officials (CCTs, Headteachers, teachers and librarians) from Eastern region trained on the management of textbooks and other instructional materials.	221002 Workshops and Seminars	22,430
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. Reviewed and finalized the Regulatory Impact Assessment (RIA) for Instructional Materials in Education Policy. Requisitioned telephone airtime. Paid lunch and kilometerage to staff of the IMU section. Procured a projector, one kitchen cabinet and cutlery.	221007 Books, Periodicals & Newspapers	4,125,909
Printing 35,643 copies of P3 and P4 curricula.	Nil	221009 Welfare and Entertainment	2,592
288,000 copies of P4 books in the subjects of; CRE, IRE, CAPE1, CAPE2.	Made advance payment of 50% 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.	221011 Printing, Stationery, Photocopying and Binding	16,412
Printing of 20,000 assorted copies of Instructional Material management books procured and distributed.	Made advance payment of 50% 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	221012 Small Office Equipment	2,974
Procurement of 22,935 Bilingual dictionaries for 10 Local languages	Made advance payment of 50% to Fountain Publishers to supply and deliver 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.	222001 Telecommunications	900
Procurement of 76,000 copies of Pupils Books in Local language	Made advance payment of 50% 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.	227001 Travel inland	50,823
Procurement of 530,358 copies of P3 and P.4 pupils reading books in English & 27 local languages.		228004 Maintenance – Other	5,996

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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No variation

No variation

Preliminary evaluation activities are to be carried out in Q3

No funds provided for procurement for printing 35,643 copies of P.3 and P.4 curricula during Q1 and Q2.

No funds provided for procurement of simple book storage facilities (bookshelves) for selected 1,310 govt-aided schools during Q1 and Q2.

Total	4,233,168
Wage Recurrent	0
Non Wage Recurrent	4,233,168
<i>AIA</i>	0

Output: 03 Monitoring and Supervision of Primary Schools

		Item	Spent
Community engagement meeting on provision of quality primary education undertaken in Eastern region.	Held sensitization meetings with the community	211103 Allowances (Inc. Casuals, Temporary)	11,150
40 Government Primary schools monitored and support supervised. WFP activities monitored	Monitored 213 schools (i.e. 12 schools in Nabilatuk; 16 schools in Napak; 53 schools in Kaabong; 17 schools in Kotido; 12 schools in Kotido Municipality; 11 schools in Moroto Municipality; 12 schools in Moroto district; 14 schools in Nakapiripirit; 50 schools in Abim; and 16 schools in Amudat) in Q2 and 237 (i.e. 40 Schools in Moroto District; 20 Schools in Amudat District; 34 Schools in Nakapiripirit District; 28 Schools in Kotido District; 10 Schools in Kaabong District; 39 Schools in Napak District and 46 Schools in Abim District) in Q1 under the Karamoja World Food School Feeding Program.	221002 Workshops and Seminars	22,509
		227001 Travel inland	136,867

Reasons for Variation in performance

No variation

No variation

Total	170,526
Wage Recurrent	0
Non Wage Recurrent	170,526
<i>AIA</i>	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 26 Local Governments	263106 Other Current grants (Current)	2,774,470

Reasons for Variation in performance

No variation

Total	2,774,470
Wage Recurrent	0
Non Wage Recurrent	2,774,470
<i>AIA</i>	0
Total For SubProgramme	7,770,264

Vote:013 Ministry of Education and Sports

QUARTER 2: 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	139,434
		Non Wage Recurrent	7,630,830
		AIA	0

Development Projects

Project: 1296 Uganda Teacher and School Effectiveness Project

Outputs Provided

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

	Item	Spent
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. Conducted national level monitoring and support supervision of 1,053 caregivers before graduation. Run 2 adverts in the New vision and Daily Monitor newspapers in Q2. Extra primers for P.1, P.2 and P.3 run in New Vision and Daily Monitor newspapers in Q1. 7 bookshelves procured and distributed in Q1. 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 in Q1 and Q2. The draft ECD policy was finalized and approved by M&E Working Group on 18-Dec-2018	
	211102 Contract Staff Salaries	1,644,678
	211103 Allowances (Inc. Casuals, Temporary)	354,801
	212101 Social Security Contributions	13,257
	221001 Advertising and Public Relations	95,760
	221003 Staff Training	1,556,682
	221011 Printing, Stationery, Photocopying and Binding	7,956
	221012 Small Office Equipment	41,484
	223005 Electricity	7,700
	225001 Consultancy Services- Short term	2,053,427
	227001 Travel inland	365,814

Reasons for Variation in performance

No variation

The final batch (Cohort 3) of 1,053 caregivers was trained before graduation on 31st August 2018.

The support supervision report is yet to be finalized.

No variation

Total	6,141,560
GoU Development	373,427
External Financing	5,768,133
AIA	0

Output: 02 Instructional Materials for Primary Schools

	Item	Spent
Needs assessment carried out for hearing aids for learners in primary schools across the country. Procurement and Distribution of hearing aids to 1,000 learners with hearing impairments.	Conducted a needs assessment in Entebbe coordinated by Busubuzi Core PTC. The assessment attracted 517 learners out of which 402 qualified for hearing aids.	
	221007 Books, Periodicals & Newspapers	815,313

Reasons for Variation in performance

More needs assessments are planned for Q3 and Q4

Total	815,313
GoU Development	0
External Financing	815,313
AIA	0

Vote:013 Ministry of Education and Sports

QUARTER 2: 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: 03 Monitoring and Supervision of Primary Schools

		Item	Spent
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 EGRA8 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	Submitted 739 inspection reports for October-December, 2018. 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 two (02) independent verification reports on teacher presence and time on task. The findings indicate that 90% teacher presence which is above target of 85% for earning USD 5 million. Maintained five vehicles during the quarter by servicing and purchase of tyres in Q1 and Q2	225001 Consultancy Services- Short term	1,766,222
		227001 Travel inland	1,394,614
		227004 Fuel, Lubricants and Oils	28,940
		228002 Maintenance - Vehicles	38,874

Reasons for Variation in performance

Scoring and data processing on the assessment of proficiency rates for literacy and numeracy finalized. The final report will be produced during Q3.

Efficiency measures led to more schools being inspected than planned

No variation

No variation

Total	3,228,650
GoU Development	89,137
External Financing	3,139,513
AIA	0

Capital Purchases

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

Item	Spent
312202 Machinery and Equipment	225,421

Reasons for Variation in performance

Total	225,421
GoU Development	0
External Financing	225,421
AIA	0

Output: 80 Classroom construction and rehabilitation (Primary)

		Item	Spent
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 the construction of facilities in additional 54 schools under decentralized modality. Supervision reports were published and submitted online on the Taarifa platform in Q1 and Q2. The construction monitoring matrix is updated monthly for the 1st six months. Environmental risk monitoring report for 82 schools produced and circulated in Q1 and Q2. Paid salaries of 82 Clerks of Works in Q2 and 83 Clerks of Works in Q1. Updated the quarterly safeguard compliance monitoring matrix in Q1 and Q2.	281504 Monitoring, Supervision & Appraisal of capital works	631,379
		312101 Non-Residential Buildings	24,901,445

Vote:013 Ministry of Education and Sports

QUARTER 2: 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

The remaining 29 schools are expected to be completed by end of June 2019
No variation

Total	25,532,824
GoU Development	80,429
External Financing	25,452,395
AIA	0
Total For SubProgramme	35,943,767
GoU Development	542,993
External Financing	35,400,774
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 facilitatedField monitoring visits to 12 beneficiary schools under construction & rehabilitation conducted. Installation of lightening arrestors in 10 districts monitored. Project coordination unit facilitated	Facilitated the Project coordination Unit with stationery and imprest in Q1 and Q2. 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. Monitored Bulubansi PS in Iganga and Busaabaga PS in Lugazi Municipality.	Item 221011 Printing, Stationery, Photocopying and Binding	Spent 950
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Reasons for Variation in performance

Monitored Sam Iga Memorial PS in Wakiso, Bugaya PS in Buyende, Gwase PS in Buyende, Kabaale PS in Wakiso, Kasaka PS in Kalungu, Kikunyu Mixed PS in Luwero, Kinyansi in Sembabule, Kitende PS in Wakiso, Kiwumulo-Kabira PS in Rakai, Lwala Boys, Murama PS in Rukungiri, Nansololo PS in Kaliro, Nyakisoroza PS in Rukungiri, Budhabangula PS in Luuka, Bukonte CoU PS in Namutumba, Butiru Demonstration PS in Manafwa, Buyobo PS in Sironko, Nabenekwa PS in Sironko, Kasenge RC PS in Mukono, Kataraza PS in Kiruhura, Kikoma PS in Sembabule, Kyabahura II PS in Kiruhura, Kyamugoran PS in Mbarara, Naama PS in Kiruhura, Namulikya PS in Buyende, Nankodo PS in Kibuku, Ngoro PS in Rubirizi, Syanyonja PS in Namayingo, Bubuusa PS in Namutumba, Kawolo CoU PS in Lugazi Municipality., Ototong PS in Oyam, Lelapala PS in Oyam, Oget PS in Otuke, Agulurude PS in Oyam.

Conducted a Needs Assessment Exercise in seven (07) Primary Schools (i.e. Bukomera in Luwero, Giryada CoU in Luwero, Bukasa UMEA in Luwero, Kitukiro in Buyende, Nabitula in Buyende, Busubizi in Mityana and St KizitoKyengeza in Mityana)

Total	950
GoU Development	950
External Financing	0
AIA	0

Capital Purchases

Vote:013 Ministry of Education and Sports

QUARTER 2: 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: 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 Bulubandi P/S - Iganga at the procurement stage. 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. The 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	39,290
Funds were disbursed for the construction of a 4-Classroom Block, two 5-Stance lined latrine blocks and a 2-Stance lined latrine block at Busaabaga CU Primary School - Lugazi Municipality 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 in Q1 The construction of two 2-Classroom Blocks (Furnished) and Two 5-Stance Lined Latrine Blocks with bathrooms/Urinals at Bulubandi P/S - Iganga at the procurement stage. 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. The 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 is at procurement stage	535,835

Reasons for Variation in performance

No variation

No variation

Funds for the construction of two 2-Classroom Blocks at Kibibi C/U Primary School - Butambala will be disbursed in Q3

Total	575,125
GoU Development	575,125
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery and Equipment

Item	Spent
One lightning arrestor installed per school for 11 schools per district (lightening prone Lgs) of Iganga, Kibaale, Kasese, Luuka, Busia, Pallisa, Hoima, Kole, Mubende and 15 schools in Butambala district.	Commenced the installation of Lightning Arrestors in selected Primary Schools in the Districts of : Bushenyi (10); Lyantonde (26); Sembabule (26); Lwengo (26); Bukomansimbi (26); and, Mubende (26)

Reasons for Variation in performance

No variation

Total	0
GoU Development	0
External Financing	0
AIA	0

Vote:013 Ministry of Education and Sports

QUARTER 2: 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	576,075
		GoU Development	576,075
		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

	Item	Spent
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	211101 General Staff Salaries	80,436
National science fair held to promote the teaching of sciences	211102 Contract Staff Salaries	329,685
National INSET training facilitated. Regional Trainers Interviews conducted. Sub Monitoring of Lesson study; assessment; school lesson observation; popularization of lesson planning carried out in 4 regions	211103 Allowances (Inc. Casuals, Temporary)	215,253
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	212101 Social Security Contributions	29,300
Facilitation for National Music , Dance and Drama competitions.	221002 Workshops and Seminars	64,426
Lunch and kilometrage allowance paid. Members of Boards of Governors inducted and Headteachers and Deputies trained for the 100 newly grant aided schools.	221003 Staff Training	22,965
Provide Office imprest and 4 sets of News Papers for CGSS and DBSE office	221007 Books, Periodicals & Newspapers	150,588
Water and electricity bills for the SESEMAT Centre paid	221009 Welfare and Entertainment	17,333
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.	221011 Printing, Stationery, Photocopying and Binding	2,250
Media adverts run. Assorted stationery and toners procured. Computer repaired, serviced and maintained.	223005 Electricity	2,573
	228004 Maintenance – Other	606,627

Vote:013 Ministry of Education and Sports

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

20 Kenyan schools).
 Conducted the training of 200 deputy head teachers
 Reimbursed office imprest and provided 4 sets of Newspapers for C/GSS and D/BSE office in Q1 and Q2
 Paid water and electricity bills for the SESEMAT Centre for Q1 and Q2.
 The procurement of 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) is at the evaluation stage.
 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).
 Procurement of assorted stationery and paid for the repair, servicing and maintenance of computers.

Reasons for Variation in performance

No variation

The induction of members of Boards of Governors and Headteachers was postponed to Q3 due to inadequate funds.

Monitored and support supervised 37 secondary schools (i.e. Lake View ss, Lwabayata ss, Kalisizi ss, Nakasongola Army ss, Kangelaba Hasahya ss, Butaleja ss, Mulagi ss, Bugalo college, Bwirva Busilwe ss, omiya Anyima ss, Okot Memorial ss, Masindi Army ss, Kitgum HS, Agweng ss, Amach Complex ss, Sacred Heart ss, Sir Samuel Baker ss, Gulu Army ss, Lokome ss, Paicho ss, St. Joseph Coll Layibi, Butemba Coll, St Joseph's Voc. Ss, Kiboga Parents ss, St Joseph's vvumba ss, Buyimbazi ss, St. Paul C.O.U SS, Uganda Martyrs ss Mugalike, Kitegwa Community, Biyaya ss, Adjumani ss, Dzaipi ss, St. Mary's Assumpta ss, Akere ss, kaduggala ss, Bukulula Girls ss, St Anthony ss Kayunga, St MAURICE lwaggule)

No variation

Commenced preparations and coordination activities to undertake the science fair in 10 SESEMAT regions (i.e. Karamoja, Busoga - Jinja, Iganga, Sebei – Mbale, Teso, Acholi, Bushenyi and Rwenzori). The National Science fair will be held in Q4.

Meetings with the executives of Inter religious Council & Foundation were not conducted due to inadequate funds.

Regional Trainers Interviews, sub monitoring of lesson observation, assessment, school lesson observation, popularization of lesson planning were not carried out due to inadequate funds.

Total	1,521,436
Wage Recurrent	410,121
Non Wage Recurrent	1,111,315
<i>AIA</i>	0

Output: 03 Monitoring and Supervision of Secondary Schools

Vote:013 Ministry of Education and Sports

QUARTER 2: 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
870 secondary schools supervised and supported of which 784 USE schools and 86 Non USE schools nationally. 2 officers facilitated to travel within EAC, motor vehicles repaired and fuel for town running procured	Support supervised and monitored 34 secondary schools (i.e. 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, Bweranyangi 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) in Q1. Paid for the repair of one motor vehicle attached to the SESEMAT program. Paid for repair of departmental vehicles in Q1.	Item 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 57,845 2,025 7,686 4,605

Reasons for Variation in performance

The two officers were not facilitated to travel abroad due to inadequate funds.
There was no plan to conduct monitoring of Secondary Schools during Q2.

Total	72,161
Wage Recurrent	0
Non Wage Recurrent	72,161
AIA	0

Output: 04 Training of Secondary Teachers

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.	Nil	Item 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training	Spent 42,213 33,400
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Reasons for Variation in performance

The monitoring of 2,167 teachers of Science and Mathematics, 27 schools for SARB and 234 lessons observations in Central and North Western regions were not carried out due to inadequate funds.

Total	75,613
Wage Recurrent	0
Non Wage Recurrent	75,613
AIA	0

Outputs Funded

Output: 51 USE Tuition Support

East African Community essay writing competitions at national level conducted.	Facilitated the national assessment of the EAC essay writing competitions for 258 students.	Item 263106 Other Current grants (Current)	Spent 9,920
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Reasons for Variation in performance

No variation

Total	9,920
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Vote:013 Ministry of Education and Sports

QUARTER 2: 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	9,920
		AIA	0
		Total For SubProgramme	1,679,129
		Wage Recurrent	410,121
		Non Wage Recurrent	1,269,008
		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 50 private schools. Data for policy development for provision of private education collected. 16 staff paid salaries, lunch and kilometrage allowance. Office imprest paid. Supervision of schools with approved boards for functionality carried out. Office equipment repaired and serviced. Procurement of 1 printer, newspaper, stationery and toner. Procure printing services for license booklets, registration certificates and employment guidelines.	Monitored schools for functionality of Boards of Governors in 18 schools. Procured 64, 62, 64, 26 and 49 copies of the New Vision, Bukedde, Daily Monitor, the Observer and the Red pepper respectively. Paid salaries, lunch and kilometerage 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.	Item	Spent
		211101 General Staff Salaries	80,292
		211103 Allowances (Inc. Casuals, Temporary)	31,320
		221002 Workshops and Seminars	4,088
		221007 Books, Periodicals & Newspapers	1,072
		221008 Computer supplies and Information Technology (IT)	496
		221009 Welfare and Entertainment	7,217
		221011 Printing, Stationery, Photocopying and Binding	7,916

Reasons for Variation in performance

No variation
Initiated the procurement printing services for
Employment guidelines & registration certificates

No variation

Total	132,400
Wage Recurrent	80,292
Non Wage Recurrent	52,108
AIA	0

Output: 05 Monitoring USE Placements in Private Schools

Vote:013 Ministry of Education and Sports

QUARTER 2: 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
280 USE/UPOLET and 280 non USE private schools monitored and support supervised. Dissemination of employment guidelines in private schools. Recommendations from DES inspection reports in private schools followed up for compliance.	Monitored 70 USE schools (i.e. Kasese-40, Karamoja-16, Kabarole-5, Bundibugyo-3, and Kyenjojo- 6) and 72 Non-USE schools (i.e. Kabarole-18, Bundibugyo- 2, Ntoroko-2, Kasese-21 and Karamoja- 21). Monitored and support supervised 51 schools in Q1. Nil	Item 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 120,248 5,024 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.	Procured fuel and lubricants for town running. Repaired and serviced motor vehicles.		
Reasons for Variation in performance			
Available funds were inadequate to facilitate one departmental staff to travel for bench marking			
No variation			
No variation			
			Total 129,832
Wage Recurrent			0
Non Wage Recurrent			129,832
AIA			0
Total For SubProgramme			262,232
Wage Recurrent			80,292
Non Wage Recurrent			181,940
AIA			0

Program: 04 Higher Education

Recurrent Programmes

Subprogram: 07 Higher Education

Outputs Provided

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

Vote:013 Ministry of Education and Sports

QUARTER 2: 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
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 Departmental Projects (UPIK, JKST Two staff one pursuing a PhD program and on a Master program supported. Students on scholarships abroad monitored. Public and Private Universities monitored and support supervised. Operations of the Central Scholarship Committee paid for. 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 2 computers procured for higher education department.	Monitored 15 Private Universities and their campuses on compliance with high education policies. Attended graduation ceremonies at Islamic University in Uganda and Uganda Technical College-Kyema as well as the launch of the Albertine Region Bursary Scheme. 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. Nil Paid staff consolidated allowances, reimbursed office imprest and reimbursed departmental airtime. Nil	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 97,387 10,755 2,200 35,985 2,160 2,700 7,948 1,590 2,100 53,796 2,025 7,607 6,050
Reasons for Variation in performance			
No variation			
No variation			
No officer was facilitated to travel abroad. The funds for travel abroad are pooled and managed centrally by the Finance and Administration Department.			
The available funds were inadequate to facilitate the procurement of 2 desktop computers and printers.			
			Total
			232,303
			Wage Recurrent
			97,387
			Non Wage Recurrent
			134,916
			AIA
			0

Outputs Funded

Output: 51 Support establishment of constituent colleges and Public Universities

Vote:013 Ministry of Education and Sports

QUARTER 2: 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
Operations of Uganda Petroleum Institute Kigumba supported. 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	The procurement of an oil rig is at the evaluation stage. The process is yet to be concluded. Paid for 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 the Presidential Committee on the Takeover of Busoga University. Facilitated Presidential Committee to hold three meetings Disbursed funds to support the taskforce of the Karomoja Constituent College of Gulu to continue with the start up activities for the Constituent College	Item 263106 Other Current grants (Current) 264101 Contributions to Autonomous Institutions	Spent 602,717 950,000

Reasons for Variation in performance

No variation
No variation
No variation

Total 1,552,717
Wage Recurrent 0

Vote:013 Ministry of Education and Sports

QUARTER 2: 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	1,552,717
		AIA	0

Output: 52 Support to Research Institutions in Public Universities

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 Equipment to support research activities procured	858,796
Paid top up allowance for 242 students. At the same time, two fact finding missions to Mountains of the Moon and JKIST were funded.	
Nil	

Reasons for Variation in performance

No variation

There were no planned outputs under this line item.

Total	858,796
Wage Recurrent	0
Non Wage Recurrent	858,796
AIA	0

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

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.	15,303,016
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 staff salaries, undertook recruitment of staff and paid for rent and other operational costs. Facilitated Uganda's Education attaches to India and Algeria. Paid for 2 Airline tickets for students returning from Cuba.	

Reasons for Variation in performance

No variation

The guidelines for sponsorship scheme (i.e. Masters and PhD programmes) are yet to be finalized.

Total	15,303,016
Wage Recurrent	0
Non Wage Recurrent	15,303,016
AIA	0

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

Vote:013 Ministry of Education and Sports

QUARTER 2: 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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Disburse funds to the African Institute for Capacity Development and for the National Council of Higher Education operations.	Paid subscription fees to the African Institute for Capacity Development. Funds disbursed to NCHE to support its operations.	Item	Spent
Operations of the Joint Admissions Board supported.	Delivered JAB Documents to various districts across the country. Officers were facilitated to conduct JAB admissions.	263106 Other Current grants (Current)	1,321,966
Subscription to the African Institute for Capacity Development paid; Funds to support NCHE to regulate and assure quality higher education disbursed.	The turn up of 1st year students was also monitored		

Reasons for Variation in performance

No Variation
No variation

Total	1,321,966
Wage Recurrent	0
Non Wage Recurrent	1,321,966
AIA	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)	900,827

Reasons for Variation in performance

No variation
The Committee to formulate the Higher Education White Paper has not yet been approved by Cabinet.

Total	900,827
Wage Recurrent	0
Non Wage Recurrent	900,827
AIA	0
Total For SubProgramme	20,169,626
Wage Recurrent	97,387
Non Wage Recurrent	20,072,239
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 accomodation.	Funds for monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB) were transferred to National Council of Higher Education for construction of office accommodation	Item	Spent
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Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 2: 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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No variation

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Procurement of three motor vehicles to enhance motoring and support supervision.

Nil

Item	Spent
312201 Transport Equipment	495,600

Reasons for Variation in performance

The procurement of motor vehicles was not in the work plan of the institution for the current Financial Year.

Total	495,600
GoU Development	495,600
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Oil rig procured to enhance teaching in the oil and gas subsector

The bid opening for the procurement of an oil rig was complete. The evaluation process had been embarked upon by the end of the quarter.

Item	Spent
312202 Machinery and Equipment	3,400,000

Reasons for Variation in performance

No variation

Total	3,400,000
GoU Development	3,400,000
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

The procurement process for the construction of the female Dormitory block and one classroom block was completed. The signing of the contract awaits the availability of funds. Advanced 42% payment for the Construction of a Male Dormitory block.

Item	Spent
312101 Non-Residential Buildings	825,000
312102 Residential Buildings	1,153,000

Reasons for Variation in performance

No variation

Total	1,978,000
GoU Development	1,978,000
External Financing	0
AIA	0
Total For SubProgramme	5,873,600
GoU Development	5,873,600
External Financing	0

Vote:013 Ministry of Education and Sports

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

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.	Held 40 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. Operationalization of BICs is ongoing in 6 Institution – Busitema (Technologies, business and innovations workshop, Gulu University {Cassava Processing plant), Kyambogo University (Bakery), and MUST (Forest gorilla trekking and lodging camp and an ethno botanic garden, MUB (Innovation court) and Makerere University (Innovation Court) Eight students on scholarship continue to receive training at International Center for Tropical Agriculture at Kawanda.	211102 Contract Staff Salaries	866,479
		211103 Allowances (Inc. Casuals, Temporary)	41,500
	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 188 staff in the 8 beneficiary universities and National Council of Higher Education.	212101 Social Security Contributions	84,589
		213004 Gratuity Expenses	274,121
		221001 Advertising and Public Relations	19,168
		221002 Workshops and Seminars	4,512
		221003 Staff Training	8,790,900
		221009 Welfare and Entertainment	7,297
		221011 Printing, Stationery, Photocopying and Binding	18,893
		222001 Telecommunications	4,900
		222002 Postage and Courier	1,369
		222003 Information and communications technology (ICT)	26,134
		223002 Rates	66,436
		223005 Electricity	9,000
		227001 Travel inland	51,064
		227004 Fuel, Lubricants and Oils	28,200
		228002 Maintenance - Vehicles	18,917
		228003 Maintenance – Machinery, Equipment & Furniture	10,842
		228004 Maintenance – Other	5,390

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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No variation

The number of staff undergoing capacity building in science, technology and management was erroneously captured in the work plan.

The study of HEST programmes against labour market was combined with the procurement of the consultant to review the Higher Education Strategic plan (HESP)

The printing and distribution of 250 brochures on HEST achievements (i.e. to publicize HEST project achievements) will not be executed due to inadequate funds. Funds for placing adverts and newspaper supplements were used to pay for adverts run in the previous quarters. No site was handed over but instead hosted an ADB supervision mission in October 2018

There are 468 students enrolled under the merit based scholarship. They are expected to graduate in the next academic year.

No variation

Total	10,329,712
GoU Development	6,961,771
External Financing	3,367,941
AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

workshop, incubation centre and laboratory equipment installed and commissioned in 8 beneficiary institutions.

Signed 13 contracts and completed the delivery for equipment under lots 1.04, 1.14 and 1.15. Delivery under the remaining 10 lots is ongoing. Evaluation report for equipment for incubation centres was sent to the Bank for no objection on 29th December 2018. We are awaiting Bank's response.

Item	Spent
312202 Machinery and Equipment	48,088,359

Reasons for Variation in performance

No variation

Total	48,088,359
GoU Development	0
External Financing	48,088,359
AIA	0

Output: 80 Construction and Rehabilitation of facilities

Vote:013 Ministry of Education and Sports

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Construction of (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%. The original civil works 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. Extra civil works– Multipurpose block at Nagongera Lot 16 at 72% level of completion. 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. Original civil works (i.e. construction of 4 levels multipurpose research block, 2 levels library block and 3 levels Agricultural block) and Business Incubation Center at Gulu University were completed and handed over. Held 40 monitoring, supervision and appraisal meetings at all the 9 Beneficiary Institutions	Item 312101 Non-Residential Buildings 312105 Taxes on Buildings & Structures	Spent 20,548,710 4,824,142

Reasons for Variation in performance

No variation

The construction works at MUBS were completed and handed over.

The administration block and BIC at UMI were completed and handed over in Q1.

The construction works at Kyambogo University were completed and handed over.

Total	25,372,852
GoU Development	4,824,142
External Financing	20,548,710
AIA	0
Total For SubProgramme	83,790,923
GoU Development	11,785,913
External Financing	72,005,010
AIA	0

Development Projects

Project: 1491 African Centers of Excellence II

Outputs Provided

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

Vote:013 Ministry of Education and Sports

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Monitoring and evaluation activities for the Centers of Excellence carried out.	Held one steering committee meeting; monitored activities at the four centers;	Item	Spent
Project coordination activities carried out.	initiated the procurement of assorted stationery; and, requisitioned fuel to	211103 Allowances (Inc. Casuals, Temporary)	1,200
Secretariat expenses paid1 Laptop, printer and scanner procured for the project secretariat	facilitate monitoring activities. Procured 1 laptop, printer and scanner	227001 Travel inland	7,560
		227004 Fuel, Lubricants and Oils	7,603
Reasons for Variation in performance			
No variation			
No variation			
			Total
			16,363
			GoU Development
			16,363
			External Financing
			0
			AIA
			0

Outputs Funded

Output: 55 Operational Support for Public and Private Universities

Vote:013 Ministry of Education and Sports

QUARTER 2: 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
Building & strengthening academic collaboration in the Eastern and Southern African region. Enhanced capacity to deliver applied research & refined solutions; & high quality training to produce skilled personnel needed for addressing development challenge	Enrolled 510 students for Masters and PhD courses with an additional number of 80 students on short courses. ACALISE concluded a skills gap analysis of the new curricula. Designed short courses for skilling the community. Enrolled 510 students for Masters and PhD courses with an additional number of 80 students on short courses. ACALISE concluded a skills gap analysis of the new curricula. Designed short courses for skilling the community. Attended the ACEII Technical Meeting in Kigali; Participated in Ruforum biennial conference. At MAPRANANO: Supported Troned Corporation to develop a diesel engine; installed an XRD machine for CEDAT; held a grant writing meeting with UIC, Mekelle, Jimma & EBTI on NIH and Welcome Trust; 2 industrial visits were conducted to Luweero, Nakasongola, Lugazi and Jinja. At MaRCCI: 4 staff attended the C10 head of state Summit at Lilongwe Malawi; 25 students and staff attend NARO- MAK Conference in Munyonyo; and, 2 Field visits made to Sorghum and cowpea research fields. At PHARMBIOTRAC: 4 Faculty and PhD students exchanges conducted (i.e one each with Ethiopia, South Korea, South Sudan and Uganda-Makerere); carried out an evaluation of the effect of Artemesia annua and Moringa oleifera on Immunological Response in Heart and HIV Patients at MRRH with ANAMED International; and embarked on the development of herbal alternatives to the chemical drugs used in the dairy sector mainly with respect to tick control, and other animal diseases such as mastitis and calf diarrhoea among others. Partner SNV Netherlands in Uganda.	Item 321440 Other grants	Spent 2,317,271

Reasons for Variation in performance

Donor funds have not been released to the project this financial year.

Total	2,317,271
GoU Development	0
External Financing	2,317,271
AIA	0
Total For SubProgramme	2,333,634
GoU Development	16,363
External Financing	2,317,271

Vote:013 Ministry of Education and Sports

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
Program: 05 Skills Development			
<i>Recurrent Programmes</i>			
Subprogram: 05 BTVET			
<i>Outputs Provided</i>			
Output: 01 Policies, laws, guidelines plans and strategies			
Staff at headquarter, UCCs and UTCs paid salaries.	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	Spent
Education and Sports Sector Review workshop held.		211101 General Staff Salaries	1,541,478
Lunch, Kilometrage allowance and imprest paid for 9 Departmental staff and 5 support Staff.		211103 Allowances (Inc. Casuals, Temporary)	7,958
		221002 Workshops and Seminars	144,523
Reasons for Variation in performance			
No variation			
		Total	1,693,959
		Wage Recurrent	1,541,478
		Non Wage Recurrent	152,481
		AIA	0
Output: 03 Monitoring and Supervision of BTVET Institutions			
Procurement of fuel, lubricants and oils and vehicle maintenance services for operations for the department	Procured fuel, lubricants and oils. Carried out vehicle maintenance in Q1 and Q2. 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	Item	Spent
70 institutions in the 4 regions of countrymonitored and support supervised .		227001 Travel inland	85,159
		227002 Travel abroad	2,025
		227004 Fuel, Lubricants and Oils	5,357
		228002 Maintenance - Vehicles	4,550
3 officers to be facilitated to travel abroad for bench making in skills development.	School of Nursing and Midwifery, Nakawa VTI, Ntinda VTI and Kakika TI), Kabale SCN, Arua SCN, UTC Lira, Gulu SOCO in Q1 and five BTVET institutions (i.e. Iganga TI, Tororo TI, Jinja Medical Lab. School, Masaka School of Comprehensive Nursing, Mulago School of Comprehensive Nursing) in Q2		
Reasons for Variation in performance			
No variation			
		Total	97,091
		Wage Recurrent	0
		Non Wage Recurrent	97,091
		AIA	0
<i>Outputs Funded</i>			
Output: 53 Assessment and Profiling of Industrial Skills (DIT, Industrial Training Council)			
Occupational Assessment of 15,000 trainee beneficiaries under the BTVET Non-Formal Training Programme	Conducted occupational Assessment of 14,820 trainee under the BTVET Non-Formal Training Programme.	Item	Spent
19,170 candidates assessed, marked and	Assessed, marked and graded 26,960	264101 Contributions to Autonomous Institutions	1,899,959

Vote:013 Ministry of Education and Sports

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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.

Piloting of eight National Vocational Competence Standards.

under the modular and full UVQF levels. The break is as follows: Level I-5,522; Level 11-5,896; Level 111-163; WorkersPas-552; and, Modular 5,820. Paid retainer for 6 months and facilitated two main council meeting including four subcommittee meeting (i.e. two each for management and finance committee and assessment and standards). Printed and issued 17,859 certificates/transcripts: 9,031 certificates/transcripts for Non-formal; 8,553 UVQF (i.e. Level 1, 11&111); and, 275 Worker's PAs booklets. two (02) labor Market scans conducted in Karamoja sub-region in the districts of Moroto, Amudat, Napak, Nakapirit, Abim ,Kaabong, Kotido and central region in the districts of Kampala; Wakiso; Butambala and Mityana. Five 5 new occupations were identified for profiling (i.e. wind Mill, Bicycle Mechanic, Honey Processor, Mineral Miner and Bee keeper, Hair Dresser, Motorcycle repair, Horticulture Farmer especially Greenhouse identified for Reviewing to current demands of the world of work). Paid salaries and statutory deductions for 50 DIT contract staff in Q2 and 30 staff in Q1; paid lunch and kilometerage to 69 staff in Q2 and 54 staff in Q1 (both Contract and Permanent); facilitated the finalization of the DIT 3 year strategic plan; reimbursed office imprest to cater for 69 DIT staff in Q2 and 54 in Q1; paid utilities; procured assorted stationary; serviced, maintained and fueled 6 vehicles; facilitated 6 contract and Evaluation meetings; and printed 1,000 Wall Calendars, 500 Desk calendars, 100 Diaries. Printed 1,000 assessment and training packages (i.e. Baker,Brick Layer, Decorator,Cook,Farmer,plumber).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. Facilitated staff development for 27 staff in professional courses of CPA; CIPS; and other courses. Assessed, marked and graded 18,232 (i.e. Male 9691 and Female 8541) under the modular and full UVQF levels in 37 different occupations (Baker, Brick layer, Decorator, Cook, Farmer, Plumber, Tailor, Weaver, Welder, Jewel maker, Bead maker, Hair dresser, Organ player, Leather designer, Food Processor, Counselor, Candle maker). The break is as follows: Level I (Total 4,387 Male

Vote:013 Ministry of Education and Sports

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

2,036, Female 2351); Level 11 (Total 4,437 Male 2745, Female 1,692); Level 111 (Total 29 Male 15, Female 14); Workers-Pas (Total 325 Male 212 Female 113); and, Modular (Total 9,054 Male 4,683 Female 4,371). Paid retainer for 3 months and facilitated one main council meeting including two subcommittee meeting (i.e. management and finance committee and assessment and standards). Printed and issued 17,859 certificates/transcripts: 9,031 certificates/transcripts for Non formal; 8,553 UVQF (i.e. Level 1, 11&111); and, 275 Worker's PAs booklets. One (01) labor Market scan was conducted in Karamoja sub-region in the districts of Moroto, Amudat, Napak, Nakapirit, Abim, Kaabong, Kotido. Five 5 new occupations were identified for profiling (i.e. wind Mill, Bicycle Mechanic, Honey Processor, Mineral Miner and Bee keeper, Hair Dresser, Motorcycle repair, Horticulture Farmer especially Greenhouse identified for Reviewing to current demands of the world of work). Paid salaries and statutory deductions for 50 DIT contract staff; paid lunch and kilometerage to 69 staff (both Contract and Permanent); facilitated the finalization of the DIT 3 year strategic plan; reimbursed office imprest to cater for 69 DIT staff; paid utilities; procured assorted stationary; serviced, maintained and fueled 6 vehicles; facilitated 6 contract and Evaluation meetings; and printed 1000 Wall Calendars, 500 Desk calendars, 100 Diaries. Printed 1,000 assessment and training packages (i.e. Baker, Brick Layer, Decorator, Cook, Farmer, plumber) Trained 45 additional assessors and re-trained of 1,000 existing Assessors carried out Run 4 newspaper adverts about UVQF. Printed and distributed 250 magazines. Held 5 press conferences on UVQF and progression. Held sensitization meetings with Juwakali trainees in Katwe; PSFU; NWSC; UMEME; UNRA and, Kiira Motors. Developed 2 industry led Training Modules (i.e. Agro-forester UVQF LEVEL 1, 4 For UVQF Level 2); and Phone Repairer (i.e. UVQF Levels 1-3) including 33 written test items (i.e.11 for UVQF Level 1, 10 for Level 2 and 12 for Level 3). Quality checked three occupational standards: housemaid (i.e. UVQF Levels 1-3); HVACR (i.e. UVQF Levels 3&4); and, Herbalist (i.e. UVQF Levels 1-3). Identified 5 new occupations

Vote:013 Ministry of Education and Sports

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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 300 DIT assessment centres. Trained 59 ATP Users from 3 institutions (i.e. Kobulin VTI, Abim Technical Institute, Nakapiripirit Technical Institute) for 5 days on ATP usage and CBET approaches for 5 Occupations (i.e. Tailor, Domestic Electrician, Hair Dresser, Motor Vehicle, Mechanic, Poultry, Farmer, ICT, Brick Layer and Carpenter). Enhanced occupational Competencies of 51 instructors in ATP use and CBET approaches.

Trained 59 ATP Users from 3 institutions (i.e. Kobulin VTI, Abim Technical Institute, Nakapiripirit Technical Institute) for 5 days on ATP usage and CBET approaches for 5 Occupations (i.e. Tailor, Domestic Electrician, Hair Dresser, Motor Vehicle, Mechanic, Poultry, Farmer, ICT, Brick Layer and Carpenter). 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

More assessments under the modular and full UVQF levels to be conducted in Q3 and Q4.

The output under modular and full UVQF levels was duplicated

No variation

No variation

No variation

No variation

No variation

Total	1,899,959
Wage Recurrent	0
Non Wage Recurrent	1,899,959
<i>AIA</i>	0

Output: 54 Operational Support to Government Technical Colleges

Vote:013 Ministry of Education and Sports

QUARTER 2: 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
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)	12,626,446
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.			
Reasons for Variation in performance			
No variation			
No variation			
This output line was erroneously captured.			
		Total	12,626,446
		Wage Recurrent	0
		Non Wage Recurrent	12,626,446
		AIA	0
		Total For SubProgramme	16,317,454
		Wage Recurrent	1,541,478
		Non Wage Recurrent	14,775,976
		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 2: 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
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 (Inc. Casuals, Temporary)	Spent 10,420
Reasons for Variation in performance			
No variation			
			Total
			10,420
			Wage Recurrent
			0
			Non Wage Recurrent
			10,420
			AIA
			0

Outputs Funded

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

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)	8,311,642
Examination preparation for both diploma and certificate programmes in nursing and midwifery	Paid Capitation grants for 253 students 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 (i.e.12,237 students) out of which 12,052 were qualified for training		
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			
No variation			
No variation			
			Total
			8,311,642
			Wage Recurrent
			0
			Non Wage Recurrent
			8,311,642

Vote:013 Ministry of Education and Sports

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	8,322,062
		Wage Recurrent	0
		Non Wage Recurrent	8,322,062
		AIA	0

Recurrent Programmes

Subprogram: 11 Dept. Training Institutions

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

	Item	Spent
167 BTJET staff in Department Training institutions paid salaries. Departmental Training institutions monitored and support supervised.	211101 General Staff Salaries	313,382
	211103 Allowances (Inc. Casuals, Temporary)	9,661

Reasons for Variation in performance

No variation

Total	323,043
Wage Recurrent	313,382
Non Wage Recurrent	9,661
AIA	0

Outputs Funded

Output: 51 Operational Support to UPPET BTJET Institutions

	Item	Spent
Training for 360 trainees in various CBET activities at Nakawa, Lugogo and Jinja VTI conducted.	263106 Other Current grants (Current)	2,715,333
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.		

Reasons for Variation in performance

No variation

Total	2,715,333
Wage Recurrent	0
Non Wage Recurrent	2,715,333
AIA	0
Total For SubProgramme	3,038,377
Wage Recurrent	313,382
Non Wage Recurrent	2,724,995
AIA	0

Development Projects

Vote:013 Ministry of Education and Sports

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Project: 0942 Development of BTJET

Outputs Provided

Output: 02 Training and Capacity Building of BTJET Institutions

Venue, Transport, materials, meals and expertise paid for the training of 146 personnel	Trained 10 skills trainers in modern systems	Item	Spent
40 skills trainers retooled in modern systems.		221003 Staff Training	11,856

Reasons for Variation in performance

Funds were inadequate to facilitate training of more skills trainers during Q2.

Total	11,856
GoU Development	11,856
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 for UCC Soroti, Kasodo, UTC Elgon, UCC Kabale and UTC Kichwamba	Item	Spent
Equipment for Bukooli T.S, Mbale C.P, Rutunku C.P and Apac T.S procured.	Procured equipment for Mbale C.P	312202 Machinery and Equipment	383,712

Reasons for Variation in performance

Funds were inadequate to facilitate the procurement of equipment for Bukooli T.S, Rutunku C.P and Apac T.S.
No variation

Total	383,712
GoU Development	383,712
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
		312203 Furniture & Fixtures	2,200

Reasons for Variation in performance

Funds were inadequate to facilitate the procurement of furniture for the newly constructed classrooms at Hoima School of Comprehensive Nursing.

Total	2,200
GoU Development	2,200
External Financing	0
AIA	0

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

Vote:013 Ministry of Education and Sports

QUARTER 2: 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
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.	Paid outstanding certificates for rehabilitation works at Gulu School of Clinical Officers and a classroom block at Tororo cooperative college. The construction of a storied classroom and administration Block at Bukooli Technical School is now at wall partition of floor one. Works at UCC Aduku are estimated at 80% level of completion. Painting works and construction of septic tank continuing. Second floor suspended slab, columns and staircases have been cast. The construction works at Kiruhura where at sub-structural level for: Mechanical workshop, Library, Kitchen, Two 5 stance latrine blocks and Two 2 stance latrine blocks. Monitored all ongoing construction works at Arua SCN; Kabale SCN; Hoima SNM; Bukooli; and Butabika SPN. Nil. Commenced the construction of Prof. Dan Nabudeere Memorial Technical Institute. Continued implementing construction works at Eriya Kategaya T.I; Nakapiripirit T.I; Mucwiny T.I; Kaabong T.I; and, Kauliza Kasadha T.I	Item 281504 Monitoring, Supervision & Appraisal of capital works 312101 Non-Residential Buildings	Spent 58,793 2,331,327

Reasons for Variation in performance

No variation

No variation

Available funds were inadequate to facilitate the implementation of construction works at Bamunanika and Epel Technical Institutes.

No variation

The drafting of the environmental policy in education has not yet commenced.

Total	2,390,121
GoU Development	2,390,121
External Financing	0
AIA	0

Output: 82 Construction and rehabilitation of accommodation facilities (BT/VET)

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.	The construction of a hostel at Arua School of Comprehensive Nursing continued is now at roofing stage. Continued implementing the construction of a dormitory at Lake Katwe Technical Institute. Nil	Item 312102 Residential Buildings	Spent 1,025,996
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Reasons for Variation in performance

No variation

The commissioned the completed storied administrative block at Hoima School of Nursing

The construction of a girls' dormitory at Rutunku CP and Apac Technical School was not undertaken due to insufficient funds.

Total	1,025,996
GoU Development	1,025,996

Vote:013 Ministry of Education and Sports

QUARTER 2: 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
		External Financing	0
		AIA	0
		Total For SubProgramme	3,813,885
		GoU Development	3,813,885
		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.	Nil2 Project Technical meeting held at UPIK on 16th October 2018 and at the MoES on 18th October 2018. On November 16th, 2018 H.E the President launched the bursary scheme for over 600 learners in the oil rich Albertine region where beneficiaries will study petroleum-related courses. 2 inception reports were produced for UPIK and UTC Kichwamba by IFP Training and Coventry University respectively. Institutional Development plan for UTC Kichwamba in Place. 2 Reports on infrastructure layout for UPIK and UTC Kichwamba were prepared in Q1. A report on guidance to the Engineering Firm by Twinning Institutions is also in place for both UTC Kichwamba and UPIK. Paid salaries and NSSF for 8 project staff (i.e. Project Coordinator, Deputy project coordinator, procurement Specialist, Liaison Officer, Project Secretary, 2 Office attendants, project) in Q1 and Q2. 500 Occupational Standard for Oil and Gas produced. in Q1 and Q2	
	211102 Contract Staff Salaries	344,446
	211103 Allowances (Inc. Casuals, Temporary)	5,000
	212101 Social Security Contributions	2,047
	212201 Social Security Contributions	26,770
	213004 Gratuity Expenses	9,576
	221001 Advertising and Public Relations	20,328
	221002 Workshops and Seminars	5,700
	221009 Welfare and Entertainment	23,614
	221011 Printing, Stationery, Photocopying and Binding	9,003
	222003 Information and communications technology (ICT)	6,720
	225001 Consultancy Services- Short term	262,941
	225002 Consultancy Services- Long-term	1,765,713
	227001 Travel inland	5,000
	227002 Travel abroad	22,000
	228002 Maintenance - Vehicles	6,760

Reasons for Variation in performance

By the end of Q2, the administration of the bursary scheme had not yet commenced.

No variation

The Sensitization of stakeholders on Skilling Uganda is to take place after the Validation of the Needs Assessment Report. The funds for training staff on Skilling Uganda are to be used for the final training by City and Guild so as to accredit UPIK and UTC Kichwamba. However, the desk review of gap filling reports were not yet completed by Q2

No variation

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	2,515,617
GoU Development	282,290
External Financing	2,233,327
AIA	0

Output: 02 Training and Capacity Building of BTVET Institutions

Vote:013 Ministry of Education and Sports

QUARTER 2: 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
200 staff from the project beneficiary institutions and MoES trained.	Trained 2 staff from the MoES (Account section) in Q1 and 4 staff from the MoES from the UTC Kichwamba and UPIK	Item	Spent

Reasons for Variation in performance

The funds for training staff from beneficiary institutions are to be used for training staff in the new curriculum.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 03 Monitoring and Supervision of BTVET Institutions

12 monitoring and support supervision reports on project activities at UPIK, UTC Kichwamba produced. 10 MoES & Project Staff & College staff facilitated for familiarization tour to the twinning institutions for UPIK & UTC Kichwamba.	NilNil	Item	Spent
		227001 Travel inland	335,067

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	335,067
GoU Development	0
External Financing	335,067
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 for 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

1 motor vehicle for the project coordination unit procured	Initiated the procurement of a Motor Vehicle.	Item	Spent
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Reasons for Variation in performance

No variation

Total	0
GoU Development	0
External Financing	0

Vote:013 Ministry of Education and Sports

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
Assorted workshop machinery and equipment as prescribed by twinning institutions procured	Nil

Reasons for Variation in performance

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

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Item	Spent
Engineering designs for Nwoya Technical Institute procured. Quarterly supervision reports for UPIK and UTC Kichwamba submitted. Completion of construction works at UPIK and UTC Kichwamba.	312101 Non-Residential Buildings 421,233

Reasons for Variation in performance

Quarterly supervision not carried out as construction works have not yet commenced.

Total	421,233
GoU Development	0
External Financing	421,233
AIA	0
Total For SubProgramme	3,271,917
GoU Development	282,290
External Financing	2,989,627
AIA	0

Development Projects

Project: 1338 Skills Development Project

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

Vote:013 Ministry of Education and Sports

QUARTER 2: 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, 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.	Paid salaries and NSSF for 6 staff (i.e. M&E Specialist, Communication Specialist, Financial Management Specialist, Quantity Surveyor and procurement Assistant) Produced an institutional development plan for UTC Lira in Q1 and revised the institutional development plan for the proposed Centres of Excellence & VTIs in Q2. Procured assorted small equipment. 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. One Sensitization workshop was held at K Brovad Sands Lodge, Ssesse Island-Kalangala from 24th -28th September, 2018	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212201 Social Security Contributions 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 223005 Electricity 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 322,360 30,660 55,965 53,686 169,607 166,186 187,920 9,512 189,826 5,646 9,977 18,000 156,832 1,149,730 47,500 20,400 11,500

Reasons for Variation in performance

No variation

No variation

No variation

One project staff resigned from the project.

Project activities will be publicized monthly effective Q3 FY18-19

Total	2,605,306
GoU Development	344,721
External Financing	2,260,585
AIA	0

Output: 02 Training and Capacity Building of BTVET Institutions

300 Staff from the project beneficiary institutions and the Ministry trained.	Trained 64 staff from the beneficiary institutions and the Ministry in CBET at Bukalasa Agricultural College and 56 staff from the project beneficiary institutions and the Ministry in tracer study methodology during Q2	Item 221003 Staff Training	Spent 40,325
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Reasons for Variation in performance

No variation

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

Vote:013 Ministry of Education and Sports

QUARTER 2: 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: 03 Monitoring and Supervision of BTVET Institutions

12 monitoring and support supervision reports on project activities at Centres of Excellency produced. Fuel and lubricants procured for 8 project vehicles. 24 MoES & Project Staff & College staff facilitated for familiarization tour to the twinning institutions for the Centres of Excellency.	Procured fuel and lubricants for 8 project vehicles. Nil	Item 227001 Travel inland	Spent 115,189
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Reasons for Variation in performance

Familiarization tour is planned for 3rd Quarter FY 18-19
No monitoring activity was undertaken. Implementation of construction activities has not yet started

Total	115,189
GoU Development	0
External Financing	115,189
AIA	0

Outputs Funded

Output: 51 Operational Support to UPPET BTVET Institutions

Activities of the sector skills council facilitated. Accreditation of UTCs Bushenyi, Elgon, Kyema, Lira, and Arua, Buhimba, Mubende, Kirandongo, Nyamitanga and Iganga Technical Institutes to International standards.	Nil Nil	Item	Spent
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Reasons for Variation in performance

The Sector Skills Council terms of office ended before all rounds were meeting held.
The process of accreditation of Technical Institutes to international standards (i.e. UTCs of Bushenyi, Elgon, Kyema, Lira, and Arua, Buhimba, Mubende, Kirandongo, Nyamitanga and Iganga Technical Institutes) is a continuous activity which is on going. It should be noted that this is not a off-event

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Assorted workshop machinery and equipment as prescribed by twinning institutions procured.	Nil	Item	Spent
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Vote:013 Ministry of Education and Sports

QUARTER 2: 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

There are no planned outputs under this line item

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Construction works carried out in the 5 centres of excellency (UPIK Kigumba, Bukalasa Agric College, UTC Elgon, Lira, Bushenyi and vocational training institutions. Quarterly supervision reports submitted by the consultant.

Item **Spent**

Reasons for Variation in performance

Final Designs of infrastructure have not yet been completed.
No supervision was undertaken as construction works have not yet commenced.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	2,760,820
GoU Development	344,721
External Financing	2,416,099
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. 6 Site meetings attended and reports prepared. 4 Project implementation Steering committee meetings held
The PCU operations facilitated. 2 laptops, 1 desktop, 1 colour printer procured. Newspaper Adverts run.

2 site meetings held; 2 project implementation steering committee meetings held
Nil

Item	Spent
211102 Contract Staff Salaries	23,650
221009 Welfare and Entertainment	5,000
221011 Printing, Stationery, Photocopying and Binding	7,781
221012 Small Office Equipment	2,396

Reasons for Variation in performance

No variation
Procurement process for a laptop will be completed in Q3. Newspaper advert not yet run.

Total	38,826
GoU Development	38,826
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Vote:013 Ministry of Education and Sports

QUARTER 2: 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
Three motor vehicles procured to improve delivery of education service	Nil	Item 312201 Transport Equipment	Spent 99,120

Reasons for Variation in performance

Funds released not yet sufficient to purchase a vehicle

Total	99,120
GoU Development	99,120
External Financing	0
AIA	0

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

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.	NilNil	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 23,189
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Reasons for Variation in performance

Construction works have not yet commenced
Procurement of contractor is still ongoing

Total	23,189
GoU Development	23,189
External Financing	0
AIA	0
Total For SubProgramme	161,135
GoU Development	161,135
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 2: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
Develop initiatives for improved training provision and access to training (SDF) Quality of internships improved in the 5 VTIs	Five direct grants were awarded to the 5 VTIs with one of the objectives as social targeting. 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.	211103 Allowances (Inc. Casuals, Temporary)	43,010
The implementation of Skilling Uganda strategy at national level supported. PSDF designed and operated	Conducted capacity building workshop for 13 grantees in financial management & report writing and procurement; attendance was 42 (14 Female & 28 Male). Continued supporting the 5 partners VTIs in identifying, developing and implementing as well as consolidating partnership - MoUs with private sector, NGOs, BMOs and entire business community - to date there are 38 MoUs being implemented. Finalized the industrial Training review report for the VTIs. Provided technical and financial support to MoES (BTVET) to participate in the National Vocational Skills competitions and World Skills Africa competition in a bid to improve the perception of TVET by the public. Contracted a World Skills expert to guide the preparations of National Skills competitions, coach and mentor the competitors, judges and experts, and prepare the team for World skills Africa in Kigali. Financed Uganda delegation of 12 people to travel to Kigali for the competitions. Uganda performed well with two silver medals and one bronze. Held a review workshop after the competitions and formed a private sector led interim National Vocational Skills competitions organization committee committee. Facilitated 2 meetings between Tourism Sector Skills council and DIT about updating the Tour guide ATP (level 1 -3) as well as training the Tour guide assessors, with an aim of ensuring that certified Tour guides are of the right quality and standard, delivering their services competitively. The Pilot Skills Development manual was realigned to the new grant guidelines for Enabel and approved by the steering committee. 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. Conducted 3 SD platforms meetings in Masindi, Kasese, and Hoima	221002 Workshops and Seminars	86,350
The establishment of Coordination structures at district level supported.		221009 Welfare and Entertainment	7,920
		225001 Consultancy Services- Short term	84,437
		225002 Consultancy Services- Long-term	2,017,165
		227001 Travel inland	69,031
		227004 Fuel, Lubricants and Oils	7,520

Vote:013 Ministry of Education and Sports

QUARTER 2: 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

No variation
No variation
No variation

Total	2,315,433
GoU Development	140,746
External Financing	2,174,687
AIA	0

Output: 02 Training and Capacity Building of BTVET Institutions

Upgrade Management Capacities of the 5 training institutions. International assessments rolled out. Gender targets in skills development set. Establish continuous training with Abilonino/Nakawa VTI	Conducted 3 Occupational Health Safety workshops in Industrial and Engineering Workshop Safety in St. Joseph VTI, St. Simon Peters VTC and Kasese Youth Polytechnic attended by relevant instructors and private sector members. Other trainings were conducted under SDHR support for UTC Kyema; formulation and implementation of internal policies for St. Joseph's Technical Institute; Performance Management, Quality Assurance, Team Building, Conflict Resolution Management for Virika; and, Gender Mainstreaming for St. Simon Peters Vocation TC. 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. Supported the integration and implementation of crosscutting themes in the VTIs: Green skills and environment; Life skills; HIV/AIDS and gender in both formal and	Item	Spent
		221002 Workshops and Seminars	34,048
		221003 Staff Training	186,421
		225001 Consultancy Services- Short term	952,949
		225002 Consultancy Services- Long-term	26,792

Vote:013 Ministry of Education and Sports

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

non-formal programs under the priorities for direct grants. Validated 2 Assessment Training Packages (ATPs) and entrepreneurship manual during a 4-day workshop facilitated by SYNTRA and attended by 25 entrepreneurship experts. Conducted a 5 day PPP workshop facilitated by VDAB on setting up basic LMIS in the 5 partner VTIs and SD Platforms attended by 36 participants. Continued supporting the 5 partners VTIs in identifying, developing and implementing as well as consolidating partnership - MoUs with private sector, NGOs, BMOs and entire business community - to date there are 38 MoUs being implemented. Conducted 2 pedagogy training workshops (Module 6 - instructional leadership) for the 51 target instructors from the 5 VTIs. Conducted 3 District level SDPs at Kasese, Hoima and Masindi districts.

Reasons for Variation in performance

No variation

The roll out of International assessments is planned for Q3.

Total	1,200,210
GoU Development	0
External Financing	1,200,210
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.

Conducted monthly on spot checks on grantees. Segregated data on beneficiaries by gender, trade, vulnerability and origin for SDF, including piloting voucher scheme has been collected. Held an inception meeting for tracer studies. 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	Spent
221002 Workshops and Seminars	189,895
227001 Travel inland	4,015,919

Reasons for Variation in performance

No variation

Total	4,205,814
GoU Development	0
External Financing	4,205,814
AIA	0

Capital Purchases

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

Vote:013 Ministry of Education and Sports

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Construction of 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.	Continued 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 281504 Monitoring, Supervision & Appraisal of capital works 312101 Non-Residential Buildings	Spent 55,000 23,014
Reasons for Variation in performance			
No variation			
		Total	78,014
		GoU Development	55,000
		External Financing	23,014
		AIA	0
		Total For SubProgramme	7,799,471
		GoU Development	195,746
		External Financing	7,603,725
		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 BTVET 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 10 instructors of Iganga TI in sequential control; 20 instructors each in ICT skills at Nyakatare TI; and, Mubende TI in Q2. 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 in Q1. Monitored training of instructors in Iganga TI. Conducted one PP workshop	Item 221002 Workshops and Seminars 221003 Staff Training	Spent 89,371 13,122
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Reasons for Variation in performance

No variation

There was a change in work plan to first track the training of instructors. The number of instructors for training was increased from 18 to 50. Funds were re-allocated from the procurement of tools and equipment for instructor training. Discussions have not been concluded with UEDCL to train instructors.

Total	102,493
GoU Development	45,567
External Financing	56,926
AIA	0

Capital Purchases

Output: 73 Roads, Streets and Highways

Vote:013 Ministry of Education and Sports

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Construction of 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 77,250

Reasons for Variation in performance

Part of the road is being used by the contractor to carry materials to the construction site. Construction work on the road is planned to begin in Q3.

Total	77,250
GoU Development	77,250
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.	Procured 5 desktop computers and 4 laptops.	Item 312202 Machinery and Equipment	Spent 27,810
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Reasons for Variation in performance

No variation

Total	27,810
GoU Development	27,810
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	Nil	Item 312203 Furniture & Fixtures	Spent 49,856
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Reasons for Variation in performance

Dining hall furnished in previous quarters during the previous Financial Year. Procurement of furniture for Motor Vehicle workshop await completion of construction work.

Total	49,856
GoU Development	49,856
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	Continued with the construction of motor vehicle workshop. Monitoring done by external consultant hired by JICA together with CMU staff. Paid fully for the extra works for the dinning hall.	Item 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of capital works 312101 Non-Residential Buildings	Spent 27,500 25,750 585,866
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Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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No variation

The procurement for the construction of electricity workshop did not kick start due to inadequate funds.

Total	639,116
GoU Development	108,250
External Financing	530,866
AIA	0
Total For SubProgramme	896,524
GoU Development	308,733
External Financing	587,791
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	641,024
		212101 Social Security Contributions	35,586
		221007 Books, Periodicals & Newspapers	17,297
		221009 Welfare and Entertainment	12,400
		221011 Printing, Stationery, Photocopying and Binding	4,453
		222001 Telecommunications	600
		222002 Postage and Courier	1,485
		228002 Maintenance - Vehicles	10,287

Reasons for Variation in performance

No variation

The procurement of a consultant to purchase textbooks has not yet taken place because the donor is yet to allocate funds for this activity

Total	723,131
GoU Development	705,834
External Financing	17,297
AIA	0

Output: 02 Training and Capacity Building of BTVET Institutions

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

Reasons for Variation in performance

Capacity building for tutors and instructors in BTVET institutions will commence after the needs assessment has taken place

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

Capital Purchases

Vote:013 Ministry of Education and Sports

QUARTER 2: 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: 77 Purchase of Specialised Machinery & Equipment

Assorted workshop equipment procured for technical institutions. Nil

Item	Spent
312202 Machinery and Equipment	3,755,636

Reasons for Variation in performance

The procurement of assorted workshop equipment for technical institute was not an activity for Q2.

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

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

Project sites handed over, monitored and supervised. Monitoring reports produced. Minutes of project site meetings produced. 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)

Conducted field visits at Ahmed Seguya, Bukedea, Adjumani, Lyantonde and Bukomero in Q1 and Bukedea, Adjumani, Lyantonde and Bukomero for quantification premeasurement.

The construction and rehabilitation works of 9 technical institutions (i.e. 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) awaits procurement of a consultant in Q2. Developed BoQs to facilitate procurement of contractors to build facilities at the technical institutes in Q1

Item	Spent
281504 Monitoring, Supervision & Appraisal of capital works	31,245
312101 Non-Residential Buildings	5,491,877

Reasons for Variation in performance

No variation

No variation

Total	5,523,122
GoU Development	1,534,495
External Financing	3,988,627
AIA	0
Total For SubProgramme	10,004,389
GoU Development	2,242,829
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. Nil

Item	Spent
312101 Non-Residential Buildings	1,471,873

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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The approval of the loan dragged thus funds are not available for FY 2018/19. It is now hoped that the negotiations will be concluded in time for FY 2019/20

	Total	1,471,873
GoU Development		0
External Financing		1,471,873
AIA		0
Total For SubProgramme		1,471,873
GoU Development		0
External Financing		1,471,873
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 20 institutions and colleges carried out.	Monitored and support supervised 50 TIET institutions in Q1 and Q2.	211101 General Staff Salaries 2,207,976
Government White Paper reviewed.	Nil	
4 retreats held	Monitored and support supervised 25 TIET institutions.	211103 Allowances (Inc. Casuals, Temporary) 16,595
200 conducting centres for PTCs monitored.	Paid lunch and kilometerage to 18 TIET staff members in Q1 and Q2.	221002 Workshops and Seminars 27,430
Lunch and kilometerage allowances paid to 18 staff of the TIET department.	Reimbursed office imprest. Provided fuel to one motorcycle. Procured Wind screen and seat covers, replaced and carried maintenance on vehicle no; UG. 2259 E.	221007 Books, Periodicals & Newspapers 5,720
Staff salaries paid to 21 TIET staff, 21 mulago health tutors, 51 Abilonino NIC and 422 NTC staff.	Paid for telecommunications costs in Q1 and Q2.	221009 Welfare and Entertainment 1,730
Text books and teaching materials to TIET institutions procured. Office imprest, fuel for town running, telecommunications and vehicle maintenance services procured.		221011 Printing, Stationery, Photocopying and Binding 4,626
		221012 Small Office Equipment 6,750
		227001 Travel inland 47,446
		227004 Fuel, Lubricants and Oils 6,374
		228002 Maintenance - Vehicles 8,554

Reasons for Variation in performance

No Variation.

Funds were insufficient to monitor all the planned institutions

Funds were insufficient to monitor all the planned institutions

No Variation

The planned activities will be carried out in Q3 and Q4

	Total	2,333,200
Wage Recurrent		2,207,976
Non Wage Recurrent		125,224
AIA		0

Outputs Funded

Output: 52 Teacher Training in Multi Disciplinary Areas

Vote:013 Ministry of Education and Sports

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Teaching 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 1,119,331
Reasons for Variation in performance			
No Variation.			
			Total 1,119,331
			Wage Recurrent 0
			Non Wage Recurrent 1,119,331
			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 1,987,673
Reasons for Variation in performance			
No Variation.			
			Total 1,987,673
			Wage Recurrent 0
			Non Wage Recurrent 1,987,673
			AIA 0
			Total For SubProgramme 5,440,204
			Wage Recurrent 2,207,976
			Non Wage Recurrent 3,232,228
			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 2: 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 962 secondary schools, 380 BTVET Institutions and 60 PTCs focusing on curriculum coverage and use and availability of facilities. Monitored Local Government activities for all the Local Governments. Conducted 2 day training for 65 Education Managers at the DES Head office. Monitored 4 DES regional offices. Paid salaries, kilometerage and lunch allowances for 45 staff. 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 in Q1 and Q2 Trained 100 head teachers and deputies ,100 SMCs and 10 District Inspectors on the Teachers Effectiveness and Learner Achievement System (TeLA) in Q1 Disseminated MLA results in 80 Local governments in Q2 Offered support services for the Mpigi regional office. 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 (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221012 Small Office Equipment 222001 Telecommunications 222003 Information and communications technology (ICT) 223004 Guard and Security services 223005 Electricity 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 558,622 160,411 11,460 492 17,954 1,900 1,000 32,986 6,769 5,000 671,764 20,873 16,300 45,956

Reasons for Variation in performance

Inspection of NTCs to be done in Q4

Followed up on closure of illegal schools in 8 districts. Disseminated MLA results in 80 Local governments.

Media adverts are planned for Q3.

No Variation.

Paid for the maintenance of the TELA System

The Directorate of Education Standards has a staffing gap of 15 positions. The procurement of stationary and tonner is at evaluation stage. Paid outstanding balance to Planet System

Time on task in schools and institutions will be measured in subsequent quarter.

Total	1,551,487
Wage Recurrent	558,622
Non Wage Recurrent	992,865
AIA	0
Total For SubProgramme	1,551,487
Wage Recurrent	558,622
Non Wage Recurrent	992,865

Vote:013 Ministry of Education and Sports

QUARTER 2: 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
<i>Development Projects</i>			
Project: 1340 Development of PTCs Phase II			
<i>Outputs Provided</i>			
Output: 01 Policies, laws, guidelines, plans and strategies			
Two seminars with the Principals and Contractors for the proposed sites held. Two seminars with the Principals and Contractors for the proposed sites held. Project and site meetings held. Project documents and contracts photocopied and spiral bound. 3 desk computers procured. 150 education Managers (Head teachers and Inspectors) trained for 2-days. 4 Staff facilitated to travel abroad for capacity building and bench marking.	NilN/A Held 7 sites 1 each at Jinja, Bikungu, Kitgum, Ibanda, Kabwangasi, Ngora and Erepi PTCs. Procured photocopying and spiral binding services for project documents and contracts. Held a workshop to build capacity of principals on facility maintenance at a workshop	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars	Spent 12,350 15,690
Reasons for Variation in performance			
No variation			
There were no planned outputs under this output line			
There were no planned outputs under this output line			
No variation			
			Total 28,040
			GoU Development 28,040
			External Financing 0
			AIA 0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure			
Construction of an administration block at Jinja, Bikungu and Kitgum PTCs. Construction of a 2 classroom block at Kabwangasi PTC. The construction of a Dormitory and Sanitation facilities at Ibanda, Kabwangasi, Ngora, Jinja, Kitgum and Bikungu PTCs and a Semidetached Tutors house at Ibanda, Kabwangasi, Ngora, Erepi and Bikungu PTCs; and Fencing of Kitgum and Erepi PTCs continued. Construction works monitored and supervised through facilitation of TIET dept, Engineering assistants; Contract Managers and CMU Staff to monitor civil work sites.	Completed procurement for the construction of an administration block at Jinja, Bikungu and Kitgum PTCs. 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. Monitored all the 7 sites (i.e. Jinja, Bikungu, Kitgum, Ibanda, Kabwangasi, Ngora and Erepi).	Item 281504 Monitoring, Supervision & Appraisal of capital works 312101 Non-Residential Buildings	Spent 446,939 4,013,000
Reasons for Variation in performance			
No variation			
Completed procurement for the construction of an administration block at Jinja, Bikungu and Kitgum PTCs.			
No variation			
			Total 4,459,939
			GoU Development 4,459,939

Vote:013 Ministry of Education and Sports

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Procurement of 3 vehicles for improved operations of the Ministry. N/A

Item	Spent
312201 Transport Equipment	99,000

Reasons for Variation in performance

There were no planned outputs under this output line

Total	99,000
GoU Development	99,000
External Financing	0
AIA	0

Arrears

Output: 99 Arrears

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	4,586,979
GoU Development	4,586,979
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

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. Established assets maintenance committees at Kaliro and Muni NTCs.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	29,352
221002 Workshops and Seminars	6,922
221003 Staff Training	4,110
221012 Small Office Equipment	599

Reasons for Variation in performance

No variation
No variation

Total	40,982
GoU Development	36,872
External Financing	4,110
AIA	0

Vote:013 Ministry of Education and Sports

QUARTER 2: 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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Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Construction of learning facilities and dormitories in Kaliro and Muni NTC	Contracts for the construction of class rooms, laboratories and dormitories in Kaliro and Muni NTC were awarded in December 2018 and works commenced.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	23,463
		312101 Non-Residential Buildings	2,865,439
Reasons for Variation in performance			
No variation			
		Total	2,888,902
		GoU Development	23,463
		External Financing	2,865,439
		AIA	0

Output: 80 Construction and Rehabilitation of Learning Facilities

	Item	Spent
Reasons for Variation in performance		
		Total
		0
		GoU Development
		0
		External Financing
		0
		AIA
		0
		Total For SubProgramme
		2,929,884
		GoU Development
		60,335
		External Financing
		2,869,549
		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.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 8 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
		211103 Allowances (Inc. Casuals, Temporary)	1,854
		221002 Workshops and Seminars	4,326
		221003 Staff Training	12,231
		221012 Small Office Equipment	943

Reasons for Variation in performance

No variation

The strengthening of staff capacity and supplying of equipment to Kabale and Mubende NTCs was done in Q1.

Total 19,354

Vote:013 Ministry of Education and Sports

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	7,123
		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.	Awarded contracts for the rehabilitation and expansion of learning facilities (classrooms, laboratories, hostels for boys and girls and administration block) in Kabale and Mubende NTCs. Paid for infrastructure designs and awarded contracts for construction works.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	23,558
		312101 Non-Residential Buildings	1,586,501

Reasons for Variation in performance

No variation

Total	1,610,059
GoU Development	23,558
External Financing	1,586,501
AIA	0
Total For SubProgramme	1,629,413
GoU Development	30,681
External Financing	1,598,732
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 & 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 Kilometrage allowance to 15 PES Staff in Q1 and Q2; reimbursed office imprest; procured assorted stationery; and printing and photocopying services in Q1. Nil	Item	Spent
		211101 General Staff Salaries	39,632
		211103 Allowances (Inc. Casuals, Temporary)	12,647
		221008 Computer supplies and Information Technology (IT)	4,716
		221009 Welfare and Entertainment	7,229
		221011 Printing, Stationery, Photocopying and Binding	2,136

Reasons for Variation in performance

Encumbered funds for the procurement of one desk top computer and laptop respectively. The department has a staffing gap of 3 position. Office imprest was not reimbursed during Q2.

Total	66,360
Wage Recurrent	39,632
Non Wage Recurrent	26,728
AIA	0

Vote:013 Ministry of Education and Sports

QUARTER 2: 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
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	Drafted the NPESP Project review Management tool	221002 Workshops and Seminars	6,100
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 in Q1.	221003 Staff Training	1,505
2 Departmental Vehicles repaired and fuelled. 10 major Sports Championships Coordinated.	Repaired and fueled car Reg. UG 2601E in Q1 and Q2 ; 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 in Q1	227001 Travel inland	43,178
		227002 Travel abroad	1,630
		227004 Fuel, Lubricants and Oils	6,150
		228002 Maintenance - Vehicles	9,575
Reasons for Variation in performance			
No planned activities under this line output.			
The planned activities under this output line will be carried out in Q3 and Q4			
No Variation			
No Variation.			
Total			68,138
Wage Recurrent			0
Non Wage Recurrent			68,138
AIA			0

Outputs Funded

Output: 52 Management Oversight for Sports Development (NCS)

Vote:013 Ministry of Education and Sports

QUARTER 2: 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>PES equipment supplied to at least 100 Educational Institutions .Equipment procured for distribution to Educational Institutions across the Country (PES Dept.)</p> <p>Critical sports activities for 41 national sports associations for talent identification, sports promotion and development.; and community sports development facilitated.</p> <p>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.</p> <p>Increased participation of Ugandan teams in international sports competitions.</p> <p>Sports equipment supplied to 32 Sports schools (PES Dept).</p> <p>Construct one (1) Basketball Court in 8 of the 32 Sports Schools. Sports (PES Dept)</p> <p>Support provided to 10 Educational Institutions National Championships.</p> <p>Subvention grant to the National Council and Sports provided</p>	<p>Initiated Procurement of sports equipment for Education Institutions under Lot 2 and 728 footballs, 523 volleyballs and 452 net balls.</p> <p>Facilitated critical sports activities for 41 national sports associations for talent identification, sports promotion and development.; and community sports development in Q1 and Q2.</p> <p>Nil</p> <p>Uganda Secondary Schools team of 941 participants and 106 officials supported to participate in 17th Edition of FEASSSA Games Musanze, Rwanda in Q1.</p> <p>Initiated Procurement of sports equipment for Education Institutions under Lot 2 in Q2 and 728 footballs, 523 volleyballs and 452 net balls in Q1.</p> <p>Constructed one (1) Basketball Court in each of the 8 Sports Schools in Q2</p> <p>Nil</p> <p>Disbursed subvention to NCS to cover operational and sports management costs in Q1 and Q2.</p>	<p>Item</p> <p>263106 Other Current grants (Current)</p>	<p>Spent</p> <p>10,986,377</p>

Reasons for Variation in performance

No Variation

No Variation

No Variation

The Nurses and Allied Health Institutions Games will be supported in subsequent quarters. Sports Federations, Associations Institutions activities and national teams supported

There were no plans in place to facilitate 11 teams for all Africa Games 2018, team preparation for Olympic games 2021 in Tokyo during Q2.

This output line (i.e. procurement of sports equipment for Education Institutions) was duplicated.

Ugandan teams participating in international sports competitions will be facilitated in subsequent quarters.

Total	10,986,377
Wage Recurrent	0
Non Wage Recurrent	10,986,377
AIA	0
Total For SubProgramme	11,120,875
Wage Recurrent	39,632
Non Wage Recurrent	11,081,243
AIA	0

Development Projects

Project: 1369 Akii Bua Olympic Stadium

Outputs Provided

Output: 01 Policies, Laws, Guidelines and Strategies

Vote:013 Ministry of Education and Sports

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
4 Steering Committee Meetings organised. 2 Newspaper adverts procured: Stationery procured for the project coordination unit. salaries for project staff and NSSF paid	Organized 1 Steering Committee Meeting. Ran 2 Newspaper adverts with New Vision and Rupiny Newspapers. Procured assorted stationery for the project coordination unit.	Item 211102 Contract Staff Salaries 221011 Printing, Stationery, Photocopying and Binding	Spent 3,219 5,000

Reasons for Variation in performance

No variation

Total	8,219
GoU Development	8,219
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Stadium engineering designs reviewed. Monitoring and supervision of works monitored and supervised Project land fenced, Access roads, drainage, playing fields and a temporary pavilion constructed.	Nil Nil	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 30,686
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Reasons for Variation in performance

Facilitated a team of Ministry officials to Lira attend a project meeting. Facilitated a special audit on the performance of Akii Bua Olympic Stadium
Funds were not available for the reviewing of engineering designs.

Total	30,686
GoU Development	30,686
External Financing	0
AIA	0
Total For SubProgramme	38,905
GoU Development	38,905
External Financing	0
AIA	0

Development Projects

Project: 1370 National High Altitude Training Centre (NHATC)

Outputs Provided

Output: 01 Policies, Laws, Guidelines and Strategies

Vote:013 Ministry of Education and Sports

QUARTER 2: 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
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 vehicles Reimbursed office imprest, procured assorted stationery and held 6 technical team meetings	Item 211103 Allowances (Inc. Casuals, Temporary) 228002 Maintenance - Vehicles	Spent 5,700 3,230
Reasons for Variation in performance			
No variation			
No variation			
		Total	8,930
		GoU Development	8,930
		External Financing	0
		AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

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	Conducted one monitoring visit to the project site. Held 4 site meetings at project site Construction of 3km Jogging Track is estimated at 62%; Artificial Turf Field at 50%; 1 Hostel Block at 90%; fencing works for the entire project land were on-going at 15%; works on the External Kitchen at 78%; and for the 6 lanes Running Track levelling and compacting of surface still ongoing.	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 71,999
Reasons for Variation in performance			
Facilitated a special audit on the performance of the project			
The water reservoir to be constructed after completion of the main project facilities.			
		Total	71,999
		GoU Development	71,999
		External Financing	0
		AIA	0
		Total For SubProgramme	80,929
		GoU Development	80,929
		External Financing	0
		AIA	0

Program: 10 Special Needs Education

Recurrent Programmes

Subprogram: 06 Special Needs Education and Career Guidance

Outputs Provided

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

Vote:013 Ministry of Education and Sports

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Staff salaries , lunch and kilometrage allowances paid	Nil	Item	Spent
Procurement of 350 cartons of braille paper, 250 sign language dictionaries, 5 braille Embossers & computers, 28 perkins braille machines.	Nil	211101 General Staff Salaries	55,070
Assorted stationary and small office equipment procured and serviced	Paid lunch, Kilometerage and transport to 13 staff members in Q2 and 12 staff members in Q1. Reimbursed office imprest in Q1 and Q2. Procured 10 reams of photocopying papers, 3 tonners.	211103 Allowances (Inc. Casuals, Temporary)	5,270
Salary, Lunch and kilometrage transport allowances for 14 staff members paid.	Procured 2 computers 2 printers and 5 file cabins. Purchased newspapers.	221007 Books, Periodicals & Newspapers	173,111
Office imprest paid and SNE working group facilitated		221009 Welfare and Entertainment	1,760
		221011 Printing, Stationery, Photocopying and Binding	1,200

Reasons for Variation in performance

Signed an LPO for the procurement of 50 cartons of Braille embossing papers. The evaluation report for the procurement of 3 computers has not been finalized by the Contracts Committee. Run an advert calling for the Expression of Interest to supply and delivery of specialized equipment and materials (i.e. 300 cartons of Braille paper, 250 sign language dictionaries and 28 Braille machines).

Procurement of assorted stationary and small office equipment is at the evaluation stage. The department has one vacant position. The SNE Working Group was not facilitated due to insufficient funds

The line item on the payment of salaries, lunch and kilometrage has been duplicate.

Total	236,410
Wage Recurrent	55,070
Non Wage Recurrent	181,340
AIA	0

Output: 03 Monitoring and Supervision of Special Needs Facilities

Monitoring/support supervision/inspection follow up in 70 schools to support learners/Teachers with/of special educational needs.	Nil	Item	Spent
Participate in International conferences and bench marking; Trainees in Functional Assessment and Sign Language monitored.		227001 Travel inland	36,718
		227002 Travel abroad	2,025
		227004 Fuel, Lubricants and Oils	3,557
		228002 Maintenance - Vehicles	4,694

Reasons for Variation in performance

Monitoring, support supervision and inspection of 30 schools to support learners and Teachers with /of special educational needs was not carried out because funds for the activity were not received in time. This will now be carried out in 2nd week of term one, 2019. Participated in the International Day for Persons with Disability which was held in Nakaseke District

Total	46,994
Wage Recurrent	0
Non Wage Recurrent	46,994
AIA	0

Outputs Funded

Output: 51 Special Needs Education Services

Ten learners with special educational needs at Iganga Secondary schools supported.	Disbursed subvention grants to 104 special schools/units in Q1 and 100 in Q2.	Item	Spent
Subvention grants transferred to 100 special schools/ units.		263106 Other Current grants (Current)	278,792

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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The support to ten learners with Special Educational Needs at Iganga Secondary school was erroneously captured in the work plan. The funds which were challenged for this activity have been added to the pool of subvention funds.

Total	278,792
Wage Recurrent	0
Non Wage Recurrent	278,792
AIA	0
Total For SubProgramme	562,196
Wage Recurrent	55,070
Non Wage Recurrent	507,126
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.	Held one steering committee and site meeting at Mbale School for the deaf.	
14 trainers for functional assessment receive. 5 specialized instructors procured. 8 steering committee meetings held.	Nil Nil	
	221002 Workshops and Seminars	77,812
	225002 Consultancy Services- Long-term	66,476

Reasons for Variation in performance

No variation

Funds for the procurement of equipment and 1 specialized instructor for Mbale vocational wing were transferred to HRM by the contracts committee to enable the recruitment of a specialized instructor.

Funds were not available to facilitate the training of 250 teachers in functional assessment and specialized skills, 14 trainers for functional assessment and 5 specialized instructors.

Total	144,288
GoU Development	144,288
External Financing	0
AIA	0

Output: 02 Training

	Item	Spent
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	
	221003 Staff Training	80,000

Reasons for Variation in performance

Funds for the training of 89 staff from Mbale school and Wakiso schools for the deaf in sign language added to training of teachers in functional assessment for learners with special educational needs.

Total	80,000
GoU Development	80,000
External Financing	0

Vote:013 Ministry of Education and Sports

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 03 Monitoring and Supervision of Special Needs Facilities

Monitoring the implementation of functional assessment in 20 schools under the functional assessment program.	Nil	Item	Spent
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Reasons for Variation in performance

Monitored the construction works at Mbale school for the deaf.

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

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	NilFacilitated site handover at Mbale school for the deaf.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	11,130

Reasons for Variation in performance

No variation

The procurement of a contractor to construct 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 has not been concluded. The procurement process is at the stage of inviting bidders.

Total	11,130
GoU Development	11,130
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Procurement of motor vehicle and carpentry equipment; 4 leather tailoring machines; a over lock machines, 4 baby lock machines and 10 weaving machines for Mbale school for the deaf vocational wing.	Advertised for the procurement of furniture for Mbale school for the deaf. Committed funds for the procurement of two computers. Procured a supplier for the purchase of one (01) motor vehicle and carpentry equipment; 2 leather tailoring machines; over lock machines, 2 baby lock machines and 5 weaving machines for Mbale school for the deaf vocational wingThe procurement of motor vehicle, machinery and equipment was cleared by the Solicitor General	Item	Spent
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Reasons for Variation in performance

No variation

Total	0
GoU Development	0
External Financing	0
AIA	0

Vote:013 Ministry of Education and Sports

QUARTER 2: 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: 78 Purchase of Office and Residential Furniture and Fittings

Procurement of chairs and tables for two Nil
classes at Mbale School for Deaf.

Item Spent

Reasons for Variation in performance

Initiated the procurement of chairs and tables for two classrooms.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	235,418
GoU Development	235,418
External Financing	0
AIA	0

Program: 11 Guidance and Counselling

Recurrent Programmes

Subprogram: 15 Guidance and Counselling

Outputs Provided

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

Staff salaries, lunch and kilometrage allowances paid. 2 computers for the department procured. 11,000 copies of the Guidance & Counselling National Guidelines for Post-Primary Institutions to be printed to enhance provision of Guidance & Counselling services. Conduct at least 2 consultative meetings to complete the Policy and Strategic Plan on G&C	Paid staff salaries, lunch and Kilometrage allowances for 11 members of staff in Q1 and Q2 Commenced preparation of the Regulatory Impact Assessment (RIA) for the Policy and Strategic Plan on G&C in Q1.	Item	Spent
		211101 General Staff Salaries	52,713
		211103 Allowances (Inc. Casuals, Temporary)	9,779
		221002 Workshops and Seminars	3,500
		221008 Computer supplies and Information Technology (IT)	2,700
		221011 Printing, Stationery, Photocopying and Binding	21,936

Reasons for Variation in performance

No Variation

Printing services for 2,800 copies of the Guidance & Counseling National Guidelines for Post- Primary Institutions is at the procurement stage

Total	90,629
Wage Recurrent	52,713
Non Wage Recurrent	37,916
AIA	0

Output: 02 Advocacy,Sensitisation and Information Dissemination

Vote:013 Ministry of Education and Sports

QUARTER 2: 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
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. 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. Fuel, oils and lubricants procured. Departmental vehicle maintained.	Supported career guidance talks in 15 Post Primary Education Training institutions in Q1 and Q2. Conducted school-based support supervision & follow-up in 15 institutions in Q2 and 40 institutions in Q1. Disseminated Guidance and Counselling Information in 25 education institutions. Facilitated Career Guidance Talks in 15 education institutions in Q1 and Q2. Conducted school-based support supervision & follow-up in 15 institutions during Q2 and 40 institutions in Q1. Procured fuel, oils and lubricants for departmental vehicles and carried out vehicle maintenance	Item 221001 Advertising and Public Relations 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 720 60,670 1,457 3,557 4,550

Reasons for Variation in performance

No Variation.

Support supervision and follow up of 25 institutions in Q2 was not concluded. This will now be done in Q3

The activity on Career Guidance Talks and school-based support supervision & follow-up has been duplicated.

Total	70,953
Wage Recurrent	0
Non Wage Recurrent	70,953
AIA	0

Outputs Funded

Output: 51 Guidance and Conselling Services

	Item	Spent
Selection and placement of 500,000 P.7 and 200,000 S.4 school leavers conducted.	263106 Other Current grants (Current)	47,190

Reasons for Variation in performance

Money was frontloaded in Q2 to kick start preparations for the placement exercises of P7 and S4 leavers 2018.

Total	47,190
Wage Recurrent	0
Non Wage Recurrent	47,190
AIA	0
Total For SubProgramme	208,772
Wage Recurrent	52,713
Non Wage Recurrent	156,059
AIA	0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Headquarter

Outputs Provided

Vote:013 Ministry of Education and Sports

QUARTER 2: 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 Policy, consultation, planning and monitoring services			
Workshop under Northern corridor integration project held and attended.	Nil	Item	Spent
Pension for General Civil Service paid	Paid pension for General Civil Service.	212102 Pension for General Civil Service	9,263,389
		213004 Gratuity Expenses	436,718
		221002 Workshops and Seminars	31,104
Reasons for Variation in performance			
There were no planned activities under this line item			
No variation			
		Total	9,731,211
		Wage Recurrent	0
		Non Wage Recurrent	9,731,211
		AIA	0

Output: 02 Ministry Support Services

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	Nil	Item	Spent
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.	Weeded and stored semi-current records. Inspected records in NTCs and PTCs. Maintained pension records. Created personnel/functional files. Produced Ministry Quarterly newsletter.	211101 General Staff Salaries	1,151,202
All necessary public information passed on through print and electronic media; 67 Vehicles fueled, maintained, serviced and repaired;	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.	221001 Advertising and Public Relations	51,469
Motor vehicle tyres and batteries procured;	Facilitated ERTV Operations. Facilitated covering of ministry functions & events by media.	221009 Welfare and Entertainment	82,590
2 generators maintained, fueled and repaired.	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.	227001 Travel inland	86,682
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.	Maintained and serviced IT Equipment. Maintained and serviced photocopiers and printers. Captured major MoES functions and events. Made communications and disseminated Information.	227002 Travel abroad	3,174
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.		227004 Fuel, Lubricants and Oils	98,496
		228002 Maintenance - Vehicles	25,083
		228003 Maintenance – Machinery, Equipment & Furniture	55,027

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
No variation			
No variation			
No variation			
There were no planned activities under this line item			
		Total	1,553,721
		Wage Recurrent	1,151,202
		Non Wage Recurrent	402,519
		AIA	0

Output: 03 Ministerial and Top Management Services

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	Spent
		211103 Allowances (Inc. Casuals, Temporary)	253,392
		213001 Medical expenses (To employees)	10,000
		221006 Commissions and related charges	11,320
		221007 Books, Periodicals & Newspapers	10,053
		221009 Welfare and Entertainment	6,187
		221011 Printing, Stationery, Photocopying and Binding	34,320
		221012 Small Office Equipment	10,296
		222001 Telecommunications	47,123
		222003 Information and communications technology (ICT)	23,410
		223004 Guard and Security services	65,136
		223005 Electricity	90,200
		223006 Water	25,319
		223901 Rent – (Produced Assets) to other govt. units	1,593,403
		225001 Consultancy Services- Short term	22,967
		227002 Travel abroad	35,069
		228001 Maintenance - Civil	3,400
		228002 Maintenance - Vehicles	49,662
		228003 Maintenance – Machinery, Equipment & Furniture	7,540
		228004 Maintenance – Other	59,451
		282104 Compensation to 3rd Parties	847,000
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. 6 Procurement officers trained.			

Reasons for Variation in performance

No variation
No variation
No variation
No variation
No variation

Total	3,205,248
Wage Recurrent	0
Non Wage Recurrent	3,205,248

Vote:013 Ministry of Education and Sports

QUARTER 2: 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
<i>Outputs Funded</i>			
Output: 51 Support to National Commission for UNESCO Secretariat and other organisations			
Work camp and support supervision provided	Visited 20 selected ASPnet schools.	Item	Spent
Meetings for finance, Education, Natural science, Social and Human Science, Culture, Communication and Information committee meetings conducted	Facilitated 4 officials to attend various UNESCO/ISESCO conferences. SG and ASG attended a UNESCO conference in Berlin, Germany from 2nd-8th December. The Program Officer for Culture attended the 13th session of the Committee on the UNESCO convention on the Safeguarding of Intangible Cultural Heritage (ICH) in Mauritius and the Program officer for Education attended the first ever Martial Arts Congress in Nairobi in late October, 2018. Facilitated the SG to attend the 205th session of the UNESCO Executive Board in Paris from 3rd to 17th October 2018. 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	262101 Contributions to International Organisations (Current)	433,640
UNESCO Executive Board meeting attended	Conducted a Capacity building training for 60 teachers from Primary and Secondary in effective teaching and assessment skills in line with Education 2030 agenda. Conducted a mapping exercise in Kyenjojo, in one of the poorly performing districts	263104 Transfers to other govt. Units (Current)	2,290,000
UNESCO/ISESCO conferences attended	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.		
Education 2030 programmes supported	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.		
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.	Trained 30 (15 male, 15 female) teachers as champions for Popularization of Natural Sciences and improvement of		
Integrate gender and youth issues in all programmes			
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.			
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.			
Development of data frame for the Education and Sports sector.			
Journalists trained			
Celebrate UN days			

Vote:013 Ministry of Education and Sports

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

performance in the Sciences. 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
Celebrated the World Philosophy Day and International Human Rights Day jointly on the 10th December 2018.

Reasons for Variation in performance

No variation
No variation
No variation
There were no planned activities under this line item
No variation
No variation

Total	2,723,640
Wage Recurrent	0
Non Wage Recurrent	2,723,640
<i>AIA</i>	0

Arrears

Total For SubProgramme	17,213,820
Wage Recurrent	1,151,202
Non Wage Recurrent	16,062,618
<i>AIA</i>	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.	Monitored four education sector projects. Carried out budget support and monitoring; tracked policies; and, prepared policy briefs	211103 Allowances (Inc. Casuals, Temporary) 521,698
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	Procured office stationery and requisitioned fuel for budget monitoring and tracking	227001 Travel inland 200,896
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

Vote:013 Ministry of Education and Sports

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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No variation

No variation

Total	722,594
Wage Recurrent	0
Non Wage Recurrent	722,594
<i>AIA</i>	0

Output: 02 Ministry Support Services

	Item	Spent
Spot-checks on issues derived from annual and quarterly monitoring reports carried out	Nil	
	Nil	
Departmental staff to travel abroad facilitated	Held departmental working group meetings.	211101 General Staff Salaries 184,453
	Paid Lunch and kilometrage allowance for EPPAD staff	211103 Allowances (Inc. Casuals, Temporary) 35,894
Departmental Working Group meetings held.	Procured assorted stationery	221009 Welfare and Entertainment 41,524
Lunch and Kilometrage allowance for EPPAD staff paid.	Repaired and serviced vehicles	221011 Printing, Stationery, Photocopying and Binding 20,919
		227001 Travel inland 37,596
Stationery for Working Groups and printing facilities for 300 copies of MPS procured.		227002 Travel abroad 1,188
Vehicle repaired and serviced.		227004 Fuel, Lubricants and Oils 5,237
		228002 Maintenance - Vehicles 4,856

Reasons for Variation in performance

No variation

No variation

There were no planned outputs under this line item

Total	331,667
Wage Recurrent	184,453
Non Wage Recurrent	147,214
<i>AIA</i>	0

Output: 04 Education Data and Information Services

Vote:013 Ministry of Education and Sports

QUARTER 2: 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	Item	Spent
Validation meetings (UBOS, Interministerial taskforce, M&E WG, SPM-WG, ESCC) facilitated.	Facilitated validation meetings (UBOS, Inter -ministerial taskforce, M&E WG, SPM-WG, ESCC)	211102 Contract Staff Salaries	167,994
Consultancy fees for EMIS Technical specialist paid.	Nil	211103 Allowances (Inc. Casuals, Temporary)	9,948
Lunch and Mileage allowance for 25 contract staff paid; Office imprest paid.	Paid Lunch and Mileage allowance for 25 contract staff and office imprest.	221002 Workshops and Seminars	811
Lunch and Mileage allowance for 25 contract staff paid; Office imprest paid.	Paid lunch and kilometerage allowance to staff. Reimbursed office imprest	221012 Small Office Equipment	1,729
Subscriptions to SACMEQ Coordinating centre paid.	Paid subscription to SACMEQ	221017 Subscriptions	20,000
Assorted stationery & photocopying services procured.	Coordination Center	222001 Telecommunications	1,200
Tele-saver UTL lines, Lumpsum Airtime/communication by MoES monitoring teams recharged.	Procured assorted stationery & photocopying services.	227001 Travel inland	181,633
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			
Because the EMIS system is undergoing re-engineering, the data collection exercise			
No variation			
There is no specialist employed currently under EMIS			
Total			383,314
Wage Recurrent			167,994
Non Wage Recurrent			215,320
AIA			0

Output: 06 Education Sector Co-ordination and Planning

Vote:013 Ministry of Education and Sports

QUARTER 2: 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 16 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. Monitored 5 education sector projects. Undertook preparation and formulation of 4 new project.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	20,980
		221002 Workshops and Seminars	218,046
		221011 Printing, Stationery, Photocopying and Binding	35,002
Education and Sports Sector Review 2018 and Planning and Budgeting Workshop 2018 facilitated; ESSAPR 2018 prepared.		222001 Telecommunications	1,440
		227001 Travel inland	29,164
4 education sector projects monitored. New project preparation and formulation activities facilitated	Paid for phone expenses. Procured stationery for 16 Working Groups. Printed ESSR documents (including ESSAPR and Aide Memoire)		
Phone expenses paid.			
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

No variation

The Education and Sports Sector Workshop was held in Q1

Total	304,632
Wage Recurrent	0
Non Wage Recurrent	304,632
<i>AIA</i>	0
Total For SubProgramme	1,742,206
Wage Recurrent	352,446
Non Wage Recurrent	1,389,760
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 13 Internal Audit

Outputs Provided

Output: 05 Financial Management and Accounting Services

Vote:013 Ministry of Education and Sports

QUARTER 2: 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.	Reviewed capitation grants to Uganda Technical colleges, National Teachers Colleges and Nursing schools. Audited construction works for donor funded projects in Q1 and Q2	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 in Q1.	211101 General Staff Salaries	30,626
Domestic arrears, Special assignments and Risk management verified. Payroll audit and human resource management carried out.	Audited the Ministry payroll (i.e. Headquarters) in Q1 and Q2	211103 Allowances (Inc. Casuals, Temporary)	30,544
Issues raised in the Internal and Auditor Generals Audit reports for 2017/2018 followed up and establish the status of implementation of recommendations.	Validated audit responses to issues raised in the Internal and Auditor Generals Audit reports for 2017/2018 in Q1 and Q2	221007 Books, Periodicals & Newspapers	8,180
Stationery, newspapers; fuel, oils and lubricants and computer and IT services procured. Staff salaries, lunch and kilometrage allowances paid.	Requisitioned Fuel for section vehicles. Procured assorted stationery and computer hardware. Paid staff salaries, lunch and kilometrage allowances in Q1 and Q2	221008 Computer supplies and Information Technology (IT)	7,360
The Ministrys operational, payment systems; evaluating and identifying exposure areas to risk reviewed.	Reviewed the Ministry's operational, payment systems; evaluating and identifying exposure areas to risk.	221011 Printing, Stationery, Photocopying and Binding	1,440
		227001 Travel inland	110,160
		227004 Fuel, Lubricants and Oils	14,452

Reasons for Variation in performance

No Variation

No Variation

The process of reviewing pension 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 was not done due to inadequate funds.

Total	202,762
Wage Recurrent	30,626
Non Wage Recurrent	172,136
<i>AIA</i>	0

Outputs Funded

Output: 52 Membership to Accounting Institutions (ACCA)

Subscription fees paid for 2 staff members in ACCA and 7 staff members in CPA Uganda; Facilitation for continuous professional development paid.	Nil	Item	Spent
		262101 Contributions to International Organisations (Current)	7,950

Reasons for Variation in performance

Subscription fees for staff members (i.e. for ACCA and CPA Uganda) are paid once a year. These subscription fees are scheduled to be paid in Q3.

Total	7,950
Wage Recurrent	0
Non Wage Recurrent	7,950
<i>AIA</i>	0
Total For SubProgramme	210,712
Wage Recurrent	30,626

Vote:013 Ministry of Education and Sports

QUARTER 2: 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	180,086
		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; 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.	Facilitated performance Management Training in Q1 and Q2	211103 Allowances (Inc. Casuals, Temporary)	32,927
8 Staff participating in organizing, retrieval and securing of HR files facilitated.	Facilitated 8 Staff who participated in organizing, retrieval and securing of HR files.	221003 Staff Training	60,400
Office imprest for HRM Department paid; HRM departmental review meetings held.	Reimbursed office imprest. Held HRM departmental review meetings in Q1 and Q2	221008 Computer supplies and Information Technology (IT)	65,810
HRM technical support provided to Headquarter, field institutions and Local Governments.	Provided HRM technical support to Headquarter, field institutions and Local Governments in Q1 and Q2.	221009 Welfare and Entertainment	92,120
Telephone bills for HRM department paid.	Paid telephone bills for HRM department in Q1	221012 Small Office Equipment	3,345
Payslips for head quarter and centralised institutions printed and distributed;	Printed and distributed payslips for head quarter and centralised institutions.	221020 IPPS Recurrent Costs	5,955
Payroll register reports and payment files for each centralised institution and the Centre printed and bound.	Printed and bound payroll register reports and payment files for each centralised institution and the Centre.	227001 Travel inland	32,506
3 computer sets, 19 office trays, 6 office fans and other small office equipment purchased.	Procured 4 computer sets, 8 office trays, 2 office fans and other small office equipment.	227004 Fuel, Lubricants and Oils	12,253
Fuel for day to day activities of HRM Department purchased.	Requisitioned fuel for departmental activities in Q1 and Q2.	228002 Maintenance - Vehicles	6,251
Stationery and toner for HRM Department purchased; printing and photocopying services procured.	Procured assorted Stationery in Q1 and Q2. Procured printing and photocopying services.		
HRM vehicle serviced and maintained.	Serviced and maintained HRM vehicles.		

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 2: 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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Conducted support supervision for payroll administration and payroll verification
Facilitated the familiarization tour for the incoming Commissioner.
Facilitated the payment of consolidated allowances for support staff.
Facilitated the staff retreat which was held in Mpigi

No Variation

Telephone airtime will be requisitioned in subsequent quarters.
The frequency of car washing could not exhaust the available funds
The planned procurement of the small office equipment (i.e 3 computer sets, office trays and office fans) was not undertaken due to insufficient funds
Funds allocated to facilitate tuition payment were utilized for the staff retreat.
The induction of new staff at the Civil Service College in Jinja was deferred to quarter 3
Carried out support supervision

Total	311,567
Wage Recurrent	0
Non Wage Recurrent	311,567
AIA	0
Total For SubProgramme	311,567
Wage Recurrent	0
Non Wage Recurrent	311,567
AIA	0

Development Projects

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

Outputs Provided

Output: 02 Ministry Support Services

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	Conducted a study on utilisation of instructional materials in BTVET institutions. Nil Nil Paid project operational costs.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	26,087
		221011 Printing, Stationery, Photocopying and Binding	12,400
		225001 Consultancy Services- Short term	292,071
		225002 Consultancy Services- Long-term	167,686
		227004 Fuel, Lubricants and Oils	6,223
		228002 Maintenance - Vehicles	9,780

Reasons for Variation in performance

No variation
The Education Learning Generation preparatory and workshop will be held in Q4.
No variation
Study on vocationalisation of Education to assess performance, challenges and way forward on vocational education will be conducted in Q3.

Total	514,247
GoU Development	514,247
External Financing	0
AIA	0

Capital Purchases

Vote:013 Ministry of Education and Sports

QUARTER 2: 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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Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Two station wagons procured.	Paid outstanding arrears for vehicle purchases. Paid outstanding taxes on motor vehicles procured in Q4 of FY 2017/18.	Item 312201 Transport Equipment	Spent 300,000
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Reasons for Variation in performance

No variation

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

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

7 Computers and 1 heavy duty photocopier procured for timely service delivery	Procured 7 computers and 1 heavy duty photocopier.	Item	Spent
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Reasons for Variation in performance

No variation

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Assorted furniture and fittings procured	Procured assorted furniture and fittings.	Item 312203 Furniture & Fixtures	Spent 4,050
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Reasons for Variation in performance

No variation

Total	4,050
GoU Development	4,050
External Financing	0
AIA	0
Total For SubProgramme	818,297
GoU Development	818,297
External Financing	0
AIA	0

GRAND TOTAL	264,938,818
Wage Recurrent	7,030,380
Non Wage Recurrent	88,890,601
GoU Development	31,995,827
External Financing	137,022,010
AIA	0

Vote:013 Ministry of Education and Sports

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Program: 01 Pre-Primary and Primary Education			
<i>Recurrent Programmes</i>			
Subprogram: 02 Basic Education			
<i>Outputs Provided</i>			
Output: 01 Policies, laws, guidelines, plans and strategies			
Final baseline survey report printed and disseminated. 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	Nil Nil Held two (02) HIV technical Working Group Meetings. The draft guidelines on roles and responsibilities for Senior Women and Men teachers were presented to the Gender Technical Working Group.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 224006 Agricultural Supplies 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228004 Maintenance – Other	Spent 72,381 27,283 72,392 600 4,051 334 123,554 23,930 1,125 4,940 5,406 1,000
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 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. 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. 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. 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	Nil Paid salaries and allowances to 17 staff. Reimbursed office imprest to cover operational office expenses. Held primary Head teachers' and Deputy Head teachers' dialogues held in 2 districts. Paid salaries and allowances to 17 staff. Reimbursed office imprest to cover operational office expenses. Held primary Head teachers' and Deputy Head teachers' dialogues held in 2 districts. The Gender Unit in collaboration with the Department of Private Schools and Institutions, COUPSTA and FENEI conducted sensitization workshops for Directors of schools and Members of SMCs/BoGs of primary and secondary schools from 11 districts (i.e. Abim, Amudat, Arua, Adjumani, Kaabong, Kamuli, Kotido, Moroto, Nakapiripirit, Napak, Kamuli and Iganga) on safe learning environment focusing on reducing the levels of Violence Against Children in Private Schools and Institutions. 40 primary schools monitored and support supervised. Procured and distributed 400 hand hoes to 20 schools; 150 slashes to 15 schools; 100		

Vote:013 Ministry of Education and Sports

QUARTER 2: Outputs and Expenditure in Quarter

cans, 70 jerrycans, 70 pangas, 315 hoes & 1 motor cycle for monitoring agro forestry in selected schools in 7 districts procured and distributed Gender pedagogy and menstrual hygiene management training conducted and support rendered to the implementation of district action plans in 2 districts. ECD centres monitored	pangas 20 schools; 100 watering cans to 20 schools; 600kgms egg plant seeds to 50 schools; 1500 tins of 50gms Indian kale kusumawiki to 30 schools; 1500 kgm maize seeds to 50 schools; 615 packs of 50 gms tomatoes seeds to 30 selected schools; and, 2500 kgm of sorghum seeds to 50 selected schools.
ECD policy disseminated	Procured and distributed 400 hand hoes to 20 schools; 150 slashes to 15 schools; 100 pangas 20 schools; 100 watering cans to 20 schools; 600kgms egg plant seeds to 50 schools; 1500 tins of 50gms Indian kale kusumawiki to 30 schools; 1500 kgm maize seeds to 50 schools; 615 packs of 50 gms tomatoes seeds to 30 selected schools; and, 2500 kgm of sorghum seeds to 50 selected schools. Conducted sessions on gender responsive pedagogy in the districts of Abim, Amudat, Arua, Adjumani, Kaabong, Kamuli, Kotido, Moroto, Nakapiripirit, Napak, Kamuli and Iganga. Monitored 70 ECD centers in the districts Kikuube, Bududa, Bugweri, Butebo, Buyende, Kepelebyong, kasanda and Jinja

Reasons for Variation in performance

No variation

ECD Centers were not monitored in Q2 due to inadequate funds.

No

No variation

Some of the planned activities by the HIV Unit could not be conducted due to inadequate funds.

The national MDD competitions are held once a year. This exercise was successfully held in Q1.

The Reporting, Tracking, Referral and Response (RTRR) guidelines on violence against children in schools were disseminated to 725 Head teachers and Deputy Head teachers (464 Males and 261 Females). Disseminated MoES policies and programmes on girls' education, sexuality education and gender in education.

This output line has been duplicated

This output line was duplicated

No variation

The final baseline survey report was not printed and disseminated due to inadequate funds.

No variation

Total	336,995
Wage Recurrent	99,663
Non Wage Recurrent	237,332
AIA	0

Output: 02 Instructional Materials for Primary Schools

Vote:013 Ministry of Education and Sports

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
50% payment made for the procurement of simple book storage facilities (bookshelves) for selected 1,310 govt-aided schools. Preliminary evaluation activities carried out. Selected officials (CCTs, Headteachers, teachers and librarians) from Eastern 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 of 1 projector, 1 kitchen cabinet and cutlery. Development of the textbook policy continued. Lunch and kilometrage allowance paid. 4,000 copies of assorted instructional management books printed and delivered to all Secondary schools. 20% advance paid for the printing 35,643 copies of P.3 and P.4 curricula. 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. 50% payment made for the procurement of 22,935 Bilingual dictionaries for 10 Local languages. 50% payment made for the procurement of 76,000 copies of Pupils Books in Local language upon presentation of shipping documents. 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.	Nil Nil Selected officials (CCTs, Headteachers, teachers and librarians) from Eastern region trained on the management of textbooks and other instructional materials. Reviewed and finalized the Regulatory Impact Assessment (RIA) for Instructional Materials in Education Policy. Requisitioned telephone airtime. Paid lunch and kilometrage to staff of the IMU section. Procured a projector, one kitchen cabinet and cutlery. Nil Made advance payment of 30% 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 30% 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 30% to Fountain Publishers to supply and deliver 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 30% 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 (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland 228004 Maintenance – Other	Spent 2,467 5,000 2,283,446 2,592 13,832 2,974 500 28,226 5,996

Reasons for Variation in performance

No variation

No variation

Preliminary evaluation activities are to be carried out in Q3

No funds provided for procurement for printing 35,643 copies of P.3 and P.4 curricula during Q1 and Q2.

No funds provided for procurement of simple book storage facilities (bookshelves) for selected 1,310 govt-aided schools during Q1 and Q2.

Total	2,345,033
Wage Recurrent	0
Non Wage Recurrent	2,345,033
AIA	0

Output: 03 Monitoring and Supervision of Primary Schools

Vote:013 Ministry of Education and Sports

QUARTER 2: 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	Held sensitization meetings with the community Monitored 213 schools (i.e.12 schools in Nabilatuk; 16 schools in Napak; 53 schools in Kaabong; 17 schools in Kotido; 12 schools in Kotido Municipality; 11 schools in Moroto Municipality; 12 schools in Moroto district; 14 schools in Nakapiripirit; 50 schools in Abim; and 16 schools in Amudat).	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 227001 Travel inland	Spent 7,007 12,476 73,861

Reasons for Variation in performance

No variation
No variation

Total	93,344
Wage Recurrent	0
Non Wage Recurrent	93,344
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. Monitored teacher recruitment in 16 districts.	Item 263106 Other Current grants (Current)	Spent 1,864,470
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Reasons for Variation in performance

No variation

Total	1,864,470
Wage Recurrent	0
Non Wage Recurrent	1,864,470
AIA	0
Total For SubProgramme	4,639,842
Wage Recurrent	99,663
Non Wage Recurrent	4,540,179
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 2: 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	Nil	Item	Spent
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.	Nil	211102 Contract Staff Salaries	890,883
Run one (1) news paper advert [¼ a page]. 6 bookshelves with glass door procured for storage of official documents.	Run 2 adverts in the New vision and Daily Monitor newspapers.	211103 Allowances (Inc. Casuals, Temporary)	66,368
Electricity bills paid for.	Paid salaries, NSSF and gratuity for 15 project staff. Processed funds to facilitate office operations for the months of October, November and December, 2018	212101 Social Security Contributions	6,628
Salaries, NSSF and gratuity paid for 15 project staff. Office operational costs paid.	The draft policy was finalized and approved by M&E Working Group on 18-Dec-2018	221001 Advertising and Public Relations	4,800
Carry out advocacy and awareness of the project activities.		221003 Staff Training	699,085
		221011 Printing, Stationery, Photocopying and Binding	4,956
		221012 Small Office Equipment	13,397
		223005 Electricity	5,487
		225001 Consultancy Services- Short term	408,568
		227001 Travel inland	349,310

Evaluation report on ECD Community Child care programme produced.
Draft ECD policy developed.

Reasons for Variation in performance

No variation

The final batch (Cohort 3) of 1,053 caregivers was trained before graduation on 31st August 2018.

The support supervision report is yet to be finalized.

No variation

Total	2,449,482
GoU Development	182,749
External Financing	2,266,733
AIA	0

Output: 02 Instructional Materials for Primary Schools

Needs assessment carried out for hearing aids for learners in primary schools across the country.	Conducted a needs assessment in Entebbe coordinated by Busubuzi Core PTC. The assessment attracted 517 learners out of which 402 qualified for hearing aids.	Item	Spent
		221007 Books, Periodicals & Newspapers	815,313

Procurement and Distribution of hearing aids to 1,000 learners with hearing impairments.

Reasons for Variation in performance

More needs assessments are planned for Q3 and Q4

Total	815,313
GoU Development	0
External Financing	815,313
AIA	0

Output: 03 Monitoring and Supervision of Primary Schools

QUARTER 2: Outputs and Expenditure in Quarter

Total **18,413,401**

Vote:013 Ministry of Education and Sports

QUARTER 2: 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	66,025
		External Financing	18,347,376
		AIA	0
		Total For SubProgramme	21,976,165
		GoU Development	313,185
		External Financing	21,662,979
		AIA	0

Development Projects

Project: 1339 Emergency Construction of Primary Schools Phase II

Outputs Provided

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

	Item	Spent
Field monitoring visits 6 schools under construction & rehabilitation conducted.	Facilitated the Project coordination Unit with stationery and imprest	
Installation of lightening arrestors monitored in 5 beneficiary districts.	Monitored Bulubansi PS in Iganga and Busaabaga PS in Lugazi Municipality.	
Project coordination unit facilitated with stationery and imprest		
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.		
Installation of lightening arrestors monitored in 5 beneficiary districts.		
Project coordination unit facilitated with stationery and imprest		

Reasons for Variation in performance

Monitored Sam Iga Memorial PS in Wakiso, Bugaya PS in Buyende, Gwase PS in Buyende, Kabaale PS in Wakiso, Kasaka PS in Kalungu, Kikunyu Mixed PS in Luwero, Kinyansi in Sembabule, Kitende PS in Wakiso, Kiwumulo-Kabira PS in Rakai, Lwala Boys, Murama PS in Rukungiri, Nansololo PS in Kaliro, Nyakisoroza PS in Rukungiri, Budhabangula PS in Luuka, Bukonte CoU PS in Namutumba, Butiru Demonstration PS in Manafwa, Buyobo PS in Sironko, Nabenekwa PS in Sironko, Kasenge RC PS in Mukono, Kataraza PS in Kiruhura, Kikoma PS in Sembabule, Kyabahura II PS in Kiruhura, Kyamugoran PS in Mbarara, Naama PS in Kiruhura, Namulikya PS in Buyende, Nankodo PS in Kibuku, Ngoro PS in Rubirizi, Syanyonja PS in Namayingo, Bubuusa PS in Namutumba, Kawolo CoU PS in Lugazi Municipality., Ototong PS in Oyam, Lelapala PS in Oyam, Oget PS in Otuke, Agulurude PS in Oyam.

Conducted a Needs Assessment Exercise in seven (07) Primary Schools (i.e. Bukomera in Luwero, Giryada CoU in Luwero, Bukasa UMEA in Luwero, Kitukiro in Buyende, Nabitula in Buyende, Busubizi in Mityana and St Kizito Kyengeza in Mityana)

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:013 Ministry of Education and Sports

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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	Funds were disbursed for the construction of a 4-Classroom Block, two 5-Stance lined latrine blocks and a 2-Stance lined latrine block at Busaabaga CU Primary School – Lugazi Municipality	Item 281504 Monitoring, Supervision & Appraisal of capital works 312101 Non-Residential Buildings	Spent 190 301,457
Construction of two 2-Classroom Blocks at Kibibi C/U Primary School - Butambala	Nil Nil Nil		
Construction of two 2-Classroom Blocks (Furnished) and Two 5-Stance Lined Latrine Blocks with bathrooms/Urinals at 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	The construction of two 2-Classroom Blocks (Furnished) and Two 5-Stance Lined Latrine Blocks with bathrooms/Urinals at Bulubandi P/S – Iganga at the procurement stage. The 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 is at procurement stage		

Reasons for Variation in performance

No variation

No variation

Funds for the construction of two 2-Classroom Blocks at Kibibi C/U Primary School – Butambala will be disbursed in Q3

Total	301,647
GoU Development	301,647
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery and Equipment

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	Commenced the installation of Lightning Arrestors in selected Primary Schools in the Districts of : Bushenyi (10); Lyantonde (26); Sembabule (26); Lwengo (26); Bukomansimbi (26); and, Mubende (26)	Item	Spent
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Reasons for Variation in performance

No variation

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	301,647
GoU Development	301,647
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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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 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 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 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 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. Media adverts run. Assorted stationery and toners procured. Computer repaired, serviced and maintained.	Completed the process of renewing 46 Board of Governors; facilitated collaborative meetings with Local Government officials in districts of Gulu, Soroti and Lira and meetings with the executives of Inter religious Council & Foundation not conducted. Facilitated the transfer of 108 deputy head teachers and 111 deputy head teachers under different ESC Minutes. Nil Trained 107 National INSET trainers in Western and south western regional. Carried out battery replacement in 107 schools and conducted inspection in 29 schools. Rectification of some school systems to ensure full system functionality was also undertaken. Reimburse office imprest and requisitioned fuel for town running. Paid lunch and Kilometerage allowance to departmental staff Conducted the training of 200 deputy head teachers Reimbursed office imprest and provided 4 sets of Newspapers for C/GSS and D/BSE office. Paid water and electricity bills for the SESEMAT Centre for the months of October, November and December, 2018. The procurement of 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) is at the evaluation stage. Procurement of assorted stationery and paid for the repair, servicing and maintenance of computers.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity 228004 Maintenance – Other	Spent 80,436 227,404 66,819 13,613 49,546 22,965 149,088 9,734 2,250 1,430 558,825

Reasons for Variation in performance

No variation

The induction of members of Boards of Governors and Headteachers was postponed to Q3 due to inadequate funds.

Monitored and support supervised 37 secondary schools (i.e. Lake View ss, Lwabyata ss, Kalisizi ss, Nakasongola Army ss, Kangalaba Hasahya ss, Butaleja ss, Mulagi ss, Bugalo college, Bwirva Busilwe ss, omiya Anyima ss, Okot Memorial ss, Masindi Army ss, Kitgum HS, Agweng ss, Amach Complex ss, Sacred Heart ss, Sir Samuel Baker ss, Gulu Army ss, Lokome ss, Paicho ss, St. Joseph Coll Layibi, Butemba Coll, St Joseph's Voc. Ss, Kiboga Parents ss, St Joseph's vvumba ss, Buyimbazi ss, St. Paul C.O.U SS, Uganda Martyers ss Mugalike, Kitegwa Community, Biyaya ss, Adjumani ss, Dzaipi ss, St. Mary's Assumpta ss, Akere ss, kaduggala ss, Bukulula Girls ss, St Anthony ss Kayunga, St MAURICE lwaggule)

No variation

Commenced preparations and coordination activities to undertake the science fair in 10 SESEMAT regions (i.e. Karamoja, Busoga - Jinja, Iganga, Sebei – Mbale, Teso, Acholi, Bushenyi and Rwenzori). The National Science fair will be held in Q4.

Meetings with the executives of Inter religious Council & Foundation were not conducted due to inadequate funds.

Regional Trainers Interviews, sub monitoring of lesson observation, assessment, school lesson observation, popularization of lesson planning were not carried out due to inadequate funds.

Total	1,182,110
Wage Recurrent	307,840
Non Wage Recurrent	874,270

Vote:013 Ministry of Education and Sports

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
Output: 03 Monitoring and Supervision of Secondary Schools			
2 officers facilitated to travel within EAC.	Nil	Item	Spent
motor vehicles repaired and fuel for town running procured	Paid for the repair of one motor vehicle attached to the SESEMAT program.	227001 Travel inland	48,465
		227002 Travel abroad	1,125
		227004 Fuel, Lubricants and Oils	4,270
Reasons for Variation in performance			
The two officers were not facilitated to travel abroad due to inadequate funds. There was no plan to conduct monitoring of Secondary Schools during Q2.			
		Total	53,860
		Wage Recurrent	0
		Non Wage Recurrent	53,860
		AIA	0
Output: 04 Training of Secondary Teachers			
2,167 teachers of Science and Mathematics monitored; 27 schools monitored for SARB; 234 lessons observed in Central and North Western regions.	Nil	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	33,885
		221003 Staff Training	33,400
Reasons for Variation in performance			
The monitoring of 2,167 teachers of Science and Mathematics, 27 schools for SARB and 234 lessons observations in Central and North Western regions were not carried out due to inadequate funds.			
		Total	67,285
		Wage Recurrent	0
		Non Wage Recurrent	67,285
		AIA	0
<i>Outputs Funded</i>			
Output: 51 USE Tuition Support			
East African Community essay writing competitions at national level conducted.	Facilitated the national assessment of the EAC essay writing competitions for 258 students.	Item	Spent
		263106 Other Current grants (Current)	9,920
Reasons for Variation in performance			
No variation			
		Total	9,920
		Wage Recurrent	0
		Non Wage Recurrent	9,920
		AIA	0
		Total For SubProgramme	1,313,175
		Wage Recurrent	307,840
		Non Wage Recurrent	1,005,334
		AIA	0

Recurrent Programmes

Subprogram: 14 Private Schools Department

Vote:013 Ministry of Education and Sports

QUARTER 2: Outputs and Expenditure in Quarter

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

Output: 01 Policies, laws, guidelines plans and strategies

Functionality of Boards of Governors monitored in 13 private schools. Data for policy development for provision of private education collected. 16 staff paid salaries, lunch and kilometrage allowance. Office imprest paid. Printing services for employment guidelines procured.	Monitored schools for functionality of Boards of Governors in 18 schools Paid salaries, lunch and kilometrage allowance for 16 staff. Paid office imprest. Nil	Item	Spent
		211101 General Staff Salaries	80,292
		211103 Allowances (Inc. Casuals, Temporary)	16,729
		221002 Workshops and Seminars	2,000
		221007 Books, Periodicals & Newspapers	573
		221008 Computer supplies and Information Technology (IT)	496
		221011 Printing, Stationery, Photocopying and Binding	7,916
1 printer procured			

Reasons for Variation in performance

No variation
Initiated the procurement printing services for
Employment guidelines & registration certificates

No variation

Total	108,006
Wage Recurrent	80,292
Non Wage Recurrent	27,714
AIA	0

Output: 05 Monitoring USE Placements in Private Schools

70 USE/UPOLET and 70 non USE private schools monitored and support supervised. Dissemination of employment guidelines in private schools. Recommendations from DES inspection reports in private schools followed up for compliance. 1 departmental staff facilitated to travel to Rwanda for bench marking. Fuel and lubricants for town running procured. Motor vehicles repaired and serviced.	Monitored 70 USE schools (i.e. Kasese-40, Karamoja-16, Kabarole-5, Bundibugyo-3, and Kyenjojo- 6) and 72 Non-USE schools (i.e. Kabarole-18, Bundibugyo- 2, Ntoroko-2, Kasese-21 and Karamoja- 21) Nil Procured fuel and lubricants for town running. Repaired and serviced motor vehicles.	Item	Spent
		227001 Travel inland	77,368
		227004 Fuel, Lubricants and Oils	2,791

Reasons for Variation in performance

Available funds were inadequate to facilitate one departmental staff to travel for bench marking

No variation

No variation

Total	80,159
Wage Recurrent	0
Non Wage Recurrent	80,159
AIA	0
Total For SubProgramme	188,165
Wage Recurrent	80,292
Non Wage Recurrent	107,873
AIA	0

Program: 04 Higher Education

Recurrent Programmes

Subprogram: 07 Higher Education

Vote:013 Ministry of Education and Sports

QUARTER 2: 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

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 Departmental Projects (UPIK, JKST One officer facilitated to travel abroad to check on students abroad. Staff salaries, lunch and transport allowance for 16 officers and their office imprest paid; adverts for scholarships offers procured; Assorted stationery and tonners procured. Telecommunication charges paid; Fuel paid and vehicle maintenance for the department carried out. 2 desktop computers and printers procured

Monitored 15 Private Universities and their campuses on compliance with high education policies. Attended graduation ceremonies at Islamic University in Uganda and Uganda Technical College-Kyema as well as the launch of the Albertine Region Bursary Scheme.

Nil

Paid staff consolidated allowances, reimbursed office imprest and reimbursed departmental airtime.

Nil

Item	Spent
211101 General Staff Salaries	97,387
211103 Allowances (Inc. Casuals, Temporary)	6,057
221001 Advertising and Public Relations	2,200
221006 Commissions and related charges	25,193
221007 Books, Periodicals & Newspapers	2,160
221008 Computer supplies and Information Technology (IT)	2,700
221009 Welfare and Entertainment	4,786
221011 Printing, Stationery, Photocopying and Binding	1,590
222001 Telecommunications	2,100
227001 Travel inland	30,076
227002 Travel abroad	2,025
227004 Fuel, Lubricants and Oils	4,226
228002 Maintenance - Vehicles	1,500

Reasons for Variation in performance

No variation

No variation

No officer was facilitated to travel abroad. The funds for travel abroad are pooled and managed centrally by the Finance and Administration Department.

The available funds were inadequate to facilitate the procurement of 2 desktop computers and printers.

Total	182,000
Wage Recurrent	97,387
Non Wage Recurrent	84,613
AIA	0

Outputs Funded

Output: 51 Support establishment of constituent colleges and Public Universities

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

The procurement of an oil rig is at the evaluation stage. The process is yet to be concluded.

Facilitated the Presidential Committee on the Takeover of Busoga University Disbursed funds to support the taskforce of the Karomoja Constituent College of Gulu to continue with the start up activities for the Constituent College

Item	Spent
263106 Other Current grants (Current)	352,717
264101 Contributions to Autonomous Institutions	500,000

Reasons for Variation in performance

No variation

No variation

No variation

Total	852,717
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Vote:013 Ministry of Education and Sports

QUARTER 2: 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	852,717
		AIA	0

Output: 52 Support to Research Institutions in Public Universities

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;	Paid top up allowances to students on scholarship abroad. Nil	Item 263106 Other Current grants (Current)	Spent 665,754
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Reasons for Variation in performance

No variation

There were no planned outputs under this line item.

Total	665,754
Wage Recurrent	0
Non Wage Recurrent	665,754
AIA	0

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. 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 staff salaries, undertook recruitment of staff and paid for rent and other operational costs. Facilitated Uganda's Education attaches to India and Algeria.	Item 263106 Other Current grants (Current)	Spent 9,282,885
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Reasons for Variation in performance

No variation

The guidelines for sponsorship scheme (i.e. Masters and PhD programmes) are yet to be finalized.

Total	9,282,885
Wage Recurrent	0
Non Wage Recurrent	9,282,885
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. 250 programmes accredited; 1 public, 5 private Universities and 15 OTIs monitored. Registration of 1st years students, completion and drop out rates monitored.	Nil Delivered JAB Documents to various districts across the country	Item 263106 Other Current grants (Current)	Spent 550,000
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Reasons for Variation in performance

No Variation

No variation

Total	550,000
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Vote:013 Ministry of Education and Sports

QUARTER 2: 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	550,000
		AIA	0

Output: 55 Operational Support for Public and Private Universities

		Item	Spent
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 Bishop Stuart, Nkumba and Ndejje universities to support infrastructural development.	263106 Other Current grants (Current)	212,160
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		

Reasons for Variation in performance

No variation

The Committee to formulate the Higher Education White Paper has not yet been approved by Cabinet.

Total	212,160
Wage Recurrent	0
Non Wage Recurrent	212,160
AIA	0
Total For SubProgramme	11,745,515
Wage Recurrent	97,387
Non Wage Recurrent	11,648,129
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)

	Item	Spent
Funds for monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB) were transferred to National Council of Higher Education for construction of office accommodation		

Reasons for Variation in performance

No variation

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
Procurement of three motor vehicles to enhance motoring and support supervision.	312201 Transport Equipment	495,600

Vote:013 Ministry of Education and Sports

QUARTER 2: 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

The procurement of motor vehicles was not in the work plan of the institution for the current Financial Year.

Total	495,600
GoU Development	495,600
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Oil rig procured to enhance teaching in the oil and gas subsector	The bid opening for the procurement of an oil rig was complete. The evaluation process had been embarked upon by the end of the quarter.	Item	Spent
		312202 Machinery and Equipment	3,400,000

Reasons for Variation in performance

No variation

Total	3,400,000
GoU Development	3,400,000
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	The procurement process for the construction of the female Dormitory block and one classroom block was completed. The signing of the contract awaits the availability of funds.	Item	Spent
		312101 Non-Residential Buildings	525,000
		312102 Residential Buildings	753,000

Reasons for Variation in performance

No variation

Total	1,278,000
GoU Development	1,278,000
External Financing	0
AIA	0
Total For SubProgramme	5,173,600
GoU Development	5,173,600
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 2: 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 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. Study for HEST programmes against labour market conducted. Higher Education Strategic plan reviewed.	Held 20 monitoring, supervision and appraisal meetings at all the 9 Beneficiary Institutions Funds were disbursed to UMA to facilitate the placement of intern students. This number is cumulative and is indicative from commencement of project 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. Operationalization of BICs is ongoing in 6 Institution – Busitema (Technologies, business and innovations workshop, Gulu University {Cassava Processing plant), Kyambogo University (Bakery), and MUST (Forest gorilla trekking and lodging camp and an ethno botanic garden, MUB (Innovation court) and Makerere University (Innovation Court) Eight students on scholarship continue to receive training at International Center for Tropical Agriculture at Kawanda.	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222003 Information and communications technology (ICT) 223002 Rates 223005 Electricity 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 331,311 24,000 84,589 274,121 14,000 3,000 7,322,801 4,297 16,893 2,500 20,000 66,436 4,000 29,629 16,450 13,439 5,463
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.	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. Nil Nil Disbursed funds to beneficiary institutions to cater for tuition and functional fees and other related costs for 188 staff in the 8 beneficiary universities and National Council of Higher Education.		

Reasons for Variation in performance

No variation

The number of staff undergoing capacity building in science, technology and management was erroneously captured in the work plan.

The study of HEST programmes against labour market was combined with the procurement of the consultant to review the Higher Education Strategic plan (HESP)

The printing and distribution of 250 brochures on HEST achievements (i.e. to publicize HEST project achievements) will not be executed due to inadequate funds. Funds for placing adverts and newspaper supplements were used to pay for adverts run in the previous quarters. No site was handed over but instead hosted an ADB supervision mission in October 2018

There are 468 students enrolled under the merit based scholarship. They are expected to graduate in the next academic year.

No variation

Total	8,232,929
GoU Development	6,212,432
External Financing	2,020,498
AIA	0

Capital Purchases

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

Vote:013 Ministry of Education and Sports

QUARTER 2: 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 laptops procured. Online learning supported for all the beneficiary institutions.	Digitalization of curricular is ongoing in MUST, UMI, MUBS and Muni University.	Item	Spent

Reasons for Variation in performance

Funds for the digitalizing of curricular were only disbursed to Muni University. Funds for Gulu and Busitema will be disbursed in the next quarter.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Workshop, incubation centre and laboratory equipment installed and commissioned in 4 beneficiary institutions.	Signed 13 contracts and completed the delivery for equipment under lots 1.04, 1.14 and 1.15. Delivery under the remaining 10 lots is ongoing. Evaluation report for equipment for incubation centres was sent to the Bank for no objection on 29th December 2018. We are awaiting Bank's response.	Item	Spent
		312202 Machinery and Equipment	22,587,704

Reasons for Variation in performance

No variation

Total	22,587,704
GoU Development	0
External Financing	22,587,704
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Office furniture, Polypropylene furniture for lecture rooms, libraries and laboratories, Compact laminate furniture, Hospital furniture and Furniture for auditoriums procured for the newly constructed structures in 3 beneficiary institutions.	Contracts for provision of furniture in 7 BIs were signed. Suppliers are now delivering samples for approval before mass production	Item	Spent
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Reasons for Variation in performance

No variation

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 2: 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%. Extra civil works– Multipurpose block at Nagongera Lot 16 at 72% level of completion. Nil Nil Original civil works completed and handed over Held 20 monitoring, supervision and appraisal meetings at all the 9 Beneficiary Institutions	Item 312101 Non-Residential Buildings 312105 Taxes on Buildings & Structures	Spent 9,052,072 4,824,142

Reasons for Variation in performance

No variation

The construction works at MUBS were completed and handed over.

The administration block and BIC at UMI were completed and handed over in Q1.

The construction works at Kyambogo University were completed and handed over.

Total	13,876,214
GoU Development	4,824,142
External Financing	9,052,072
AIA	0
Total For SubProgramme	44,696,848
GoU Development	11,036,574
External Financing	33,660,274
AIA	0

Development Projects

Project: 1491 African Centers of Excellence II

Outputs Provided

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

Vote:013 Ministry of Education and Sports

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Salaries, 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.	Held one steering committee meeting; monitored activities at the four centers; initiated the procurement of assorted stationery; and, requisitioned fuel to facilitate monitoring activities. Procured 1 laptop, printer and scanner	Item 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 1,200 7,560 7,603
Reasons for Variation in performance			
No variation			
No variation			
Total			16,363
GoU Development			16,363
External Financing			0
AIA			0

Outputs Funded

Output: 55 Operational Support for Public and Private Universities

Vote:013 Ministry of Education and Sports

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Centres facilitated to ensure National and Regional students are recruited; new programs accredited; and other activities performed such as Faculty and Phd student exchange: income generated.	Enrolled 510 students for Masters and PhD courses with an additional number of 80 students on short courses. ACALISE concluded a skills gap analysis of the new curricula. Designed short courses for skilling the community. Enrolled 510 students for Masters and PhD courses with an additional number of 80 students on short courses. ACALISE concluded a skills gap analysis of the new curricula. Designed short courses for skilling the community. Attended the ACEII Technical Meeting in Kigali; Participated in Ruforum biennial conference. At MAPRANANO: Supported Troned Corporation to develop a diesel engine; installed an XRD machine for CEDAT; held a grant writing meeting with UIC, Mekelle, Jimma & EBTI on NIH and Welcome Trust; 2 industrial visits were conducted to Luweero, Nakasongola, Lugazi and Jinja. At MaRCCI: 4 staff attended the C10 head of state Summit at Lilongwe Malawi; 25 students and staff attend NARO- MAK Conference in Munyonyo; and, 2 Field visits made to Sorghum and cowpea research fields. At PHARMBIOTRAC: 4 Faculty and PhD students exchanges conducted (i.e one each with Ethiopia, South Korea, South Sudan and Uganda-Makerere); carried out an evaluation of the effect of Artemesia annua and Moringa oleifera on Immunological Response in Heart and HIV Patients at MRRH with ANAMED International; and embarked on the development of herbal alternatives to the chemical drugs used in the dairy sector mainly with respect to tick control, and other animal diseases such as mastitis and calf diarrhoea among others. Partner SNV Netherlands in Uganda.	Item 321440 Other grants	Spent 2,317,271

Reasons for Variation in performance

Donor funds have not been released to the project this financial year.

Total	2,317,271
GoU Development	0
External Financing	2,317,271
AIA	0
Total For SubProgramme	2,333,634
GoU Development	16,363
External Financing	2,317,271
AIA	0

Vote:013 Ministry of Education and Sports

QUARTER 2: 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: 05 Skills Development

Recurrent Programmes

Subprogram: 05 BTJET

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

		Item	Spent
Staff at headquarter, UCCs and UTCs paid salaries.	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 BTJET department.	211101 General Staff Salaries	776,762
Lunch, Kilometrage allowance and imprest paid for 9 Departmental staff and 5 support Staff.		211103 Allowances (Inc. Casuals, Temporary)	3,958
		221002 Workshops and Seminars	6,000

Reasons for Variation in performance

No variation

Total	786,720
Wage Recurrent	776,762
Non Wage Recurrent	9,958
AIA	0

Output: 03 Monitoring and Supervision of BTJET Institutions

		Item	Spent
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. Carried out vehicle maintenance. Monitored five BTJET institutions (i.e. Iganga TI, Tororo TI, Jinja Medical Lab. School, Masaka School of Comprehensive Nursing, Mulago School of Comprehensive Nursing)	227001 Travel inland	53,547
		227002 Travel abroad	1,777
		227004 Fuel, Lubricants and Oils	2,976

3 officers to be facilitated to travel abroad for bench making in skills development.

Reasons for Variation in performance

No variation

Total	58,299
Wage Recurrent	0
Non Wage Recurrent	58,299
AIA	0

Outputs Funded

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

		Item	Spent
Occupational Assessment of 3,750 trainee under the BTJET 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.	Assessed, marked and graded 9,054 candidates under Modular/Non-Formal (Male 4,683 Female 4,371) Assessed, marked and graded 18,232 (i.e. Male 9691 and Female 8541) under the modular and full UVQF levels in 37 different occupations (Baker, Brick layer, Decorator, Cook, Farmer, Plumber, Tailor, Weaver, Welder, Jewel maker, Bead maker, Hair dresser, Organ player, Leather designer, Food Processor, Counselor, Candle maker). The break is as follows: Level I (Total 4,387 Male 2,036, Female 2351); Level II (Total 4,437 Male 2745,	264101 Contributions to Autonomous Institutions	1,012,280

Vote:013 Ministry of Education and Sports

QUARTER 2: Outputs and Expenditure in Quarter

Operations of DIT funded.Training of 45 additional assessors and re-training of 1,000 existing Assessors carried outDisseminate & sensitization of the 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 37 instructors.	Female 1,692); Level 111 (Total 29 Male 15, Female 14); Workers-Pas (Total 325 Male 212 Female 113); and, Modular (Total 9,054 Male 4,683 Female 4,371). Paid retainer for 3 months and facilitated one main council meeting including two subcommittee meeting (i.e. management and finance committee and assessment and standards). Printed and issued 17,859 certificates/transcripts: 9,031 certificates/transcripts for Non formal; 8,553 UVQF (i.e. Level 1, 11&111); and, 275 Worker's PAs booklets. One (01) labor Market scan was conducted in Karamoja sub-region in the districts of Moroto, Amudat, Napak, Nakapirit, Abim ,Kaabong, Kotido. Five 5 new occupations were identified for profiling (i.e. wind Mill, Bicycle Mechanic, Honey Processor, Mineral Miner and Bee keeper, Hair Dresser, Motorcycle repair, Horticulture Farmer especially Greenhouse identified for Reviewing to current demands of the world of work). Paid salaries and statutory deductions for 50 DIT contract staff; paid lunch and kilometerage to 69 staff (both Contract and Permanent); facilitated the finalization of the DIT 3 year strategic plan; reimbursed office imprest to cater for 69 DIT staff; paid utilities; procured assorted stationary; serviced, maintained and fueled 6 vehicles; facilitated 6 contract and Evaluation meetings; and printed 1000 Wall Calendars, 500 Desk calendars, 100 Diaries. Printed 1,000 assessment and training packages (i.e. Baker,Brick Layer, Decorator,Cook,Farmer,plumber) Assessed, marked and graded 18,232 (i.e. Male 9691 and Female 8541) under the modular and full UVQF levels in 37 different occupations (Baker, Brick layer, Decorator, Cook, Farmer, Plumber, Tailor, Weaver, Welder, Jewel maker, Bead maker, Hair dresser, Organ player, Leather designer, Food Processor, Counselor, Candle maker). The break is as follows: Level I (Total 4,387 Male 2,036, Female 2351); Level 11 (Total 4,437 Male 2745, Female 1,692); Level 111 (Total 29 Male 15, Female 14); Workers-Pas (Total 325 Male 212 Female 113); and, Modular (Total 9,054 Male 4,683 Female 4,371). Paid retainer for 3 months and facilitated one main council meeting including two subcommittee meeting (i.e. management and finance committee and assessment and standards). Printed and issued 17,859 certificates/transcripts: 9,031 certificates/transcripts for Non formal; 8,553 UVQF (i.e. Level 1, 11&111); and, 275 Worker's PAs booklets. One (01)
Piloting of eight National Vocational Competence Standards.	

Vote:013 Ministry of Education and Sports

QUARTER 2: Outputs and Expenditure in Quarter

labor Market scan was conducted in Karamoja sub-region in the districts of Moroto, Amudat, Napak, Nakapirit, Abim, Kaabong, Kotido. Five 5 new occupations were identified for profiling (i.e. wind Mill, Bicycle Mechanic, Honey Processor, Mineral Miner and Bee keeper, Hair Dresser, Motorcycle repair, Horticulture Farmer especially Greenhouse identified for Reviewing to current demands of the world of work). Paid salaries and statutory deductions for 50 DIT contract staff; paid lunch and kilometerage to 69 staff (both Contract and Permanent); facilitated the finalization of the DIT 3 year strategic plan; reimbursed office imprest to cater for 69 DIT staff; paid utilities; procured assorted stationary; serviced, maintained and fueled 6 vehicles; facilitated 6 contract and Evaluation meetings; and printed 1000 Wall Calendars, 500 Desk calendars, 100 Diaries. Printed 1,000 assessment and training packages (i.e. Baker, Brick Layer, Decorator, Cook, Farmer, plumber) Trained 45 additional assessors and re-trained of 1,000 existing Assessors carried out

Run 1 news paper adverts about UVQF. Printed and distributed 150 magazines. Held 2 press conferences on UVQF and progression. Held sensitization meetings with Juwakali trainees in Katwe; PSFU; NWSC; UMEME; and, UNRA. Developed 2 industry led Training Modules (i.e. Agro-forester UVQF LEVEL 1, 4 For UVQF Level 2); and Phone Repairer (i.e. UVQF Levels 1-3) including 33 written test items (i.e. 11 for UVQF Level 1, 10 for Level 2 and 12 for Level 3). Quality checked three occupational standards: housemaid (i.e. UVQF Levels 1-3); HVACR (i.e. UVQF Levels 3&4); and, Herbalist (i.e. UVQF Levels 1-3)

Accredited 150 DIT assessment centres. Trained 59 ATP Users from 3 institutions (i.e. Kobulin VTI, Abim Technical Institute, Nakapiripirit Technical Institute) for 5 days on ATP usage and CBET approaches for 5 Occupations (i.e. Tailor, Domestic Electrician, Hair Dresser, Motor Vehicle, Mechanic, Poultry, Farmer, ICT, Brick Layer and Carpenter)

Trained 59 ATP Users from 3 institutions (i.e. Kobulin VTI, Abim Technical Institute, Nakapiripirit Technical Institute) for 5 days on ATP usage and CBET approaches for 5 Occupations (i.e. Tailor, Domestic Electrician, Hair Dresser, Motor Vehicle, Mechanic, Poultry, Farmer, ICT, Brick Layer and Carpenter)

Vote:013 Ministry of Education and Sports

QUARTER 2: Outputs and Expenditure in Quarter

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

More assessments under the modular and full UVQF levels to be conducted in Q3 and Q4.

The output under modular and full UVQF levels was duplicated

No variation

No variation

No variation

No variation

No variation

Total	1,012,280
Wage Recurrent	0
Non Wage Recurrent	1,012,280
AIA	0

Output: 54 Operational Support to Government Technical Colleges

Item	Spent
Training with production through provision of instructional materials to 16 BTVET institutions conducted. Capitation grants, examination fees paid for 500 students in both UTCs & UCCs and 3, 778 students under non-formal skills training.	Conducted Competence Based Education and Training (CBET) by UBTEB. Paid capitation grants, examination fees for 400 students in both UTCs & UCCs and 2, 778 students under non-formal skills training. Nil
263106 Other Current grants (Current)	6,876,758

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.

Reasons for Variation in performance

No variation

No variation

This output line was erroneously captured.

Total	6,876,758
Wage Recurrent	0
Non Wage Recurrent	6,876,758
AIA	0
Total For SubProgramme	8,734,058
Wage Recurrent	776,762
Non Wage Recurrent	7,957,296
AIA	0

Recurrent Programmes

Subprogram: 10 NHSTC

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

Item	Spent
Registration of students facilitated. New examination centers approved and schools Supervisory visits conducted.	211103 Allowances (Inc. Casuals, Temporary) 6,300

Vote:013 Ministry of Education and Sports

QUARTER 2: Outputs and Expenditure in Quarter

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

No variation

	Total	6,300
	Wage Recurrent	0
	Non Wage Recurrent	6,300
	AIA	0

Outputs Funded

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

	Item	Spent
12,000 candidates examined for both diploma and certificate programmes in health allied professionals.36430	263106 Other Current grants (Current)	4,264,346
Candidates examined for UNMEB		
Examination preparation for both diploma and certificate programmes in nursing and midwifery	Paid Capitation grants for 253 students Hoima nursing school	
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	Nil	

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.

Reasons for Variation in performance

No variation

No variation

	Total	4,264,346
	Wage Recurrent	0
	Non Wage Recurrent	4,264,346
	AIA	0
	Total For SubProgramme	4,270,646
	Wage Recurrent	0
	Non Wage Recurrent	4,270,646
	AIA	0

Recurrent Programmes

Subprogram: 11 Dept. Training Institutions

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

	Item	Spent
167 BTVET staff in Department Training institutions paid salaries. Departmental Training institutions monitored and support supervised.	211101 General Staff Salaries	152,347
	211103 Allowances (Inc. Casuals, Temporary)	4,878

Reasons for Variation in performance

No variation

Vote:013 Ministry of Education and Sports

QUARTER 2: 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	157,225
		Wage Recurrent	152,347
		Non Wage Recurrent	4,878
		AIA	0

Outputs Funded

Output: 51 Operational Support to UPPET BTVET Institutions

	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.	263106 Other Current grants (Current)	1,357,667

Reasons for Variation in performance

No variation

Total	1,357,667
Wage Recurrent	0
Non Wage Recurrent	1,357,667
AIA	0
Total For SubProgramme	1,514,892
Wage Recurrent	152,347
Non Wage Recurrent	1,362,545
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 37 personnel 10 skills trainers retooled in modern systems.	221003 Staff Training	4,996

Reasons for Variation in performance

Funds were inadequate to facilitate training of more skills trainers during Q2.

Total	4,996
GoU Development	4,996
External Financing	0
AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:013 Ministry of Education and Sports

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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.	Procured assorted tools and equipment for UCC Soroti, Kasodo, UTC Elgon, UCC Kabale and UTC Kichwamba Procured equipment for Mbale C.P	Item 312202 Machinery and Equipment	Spent 240,112
Reasons for Variation in performance			
Funds were inadequate to facilitate the procurement of equipment for Bukooli T.S, Rutunku C.P and Apac T.S.			
No variation			
Total			240,112
GoU Development			240,112
External Financing			0
AIA			0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Nil	Item	Spent
	312203 Furniture & Fixtures	2,200

Reasons for Variation in performance

Funds were inadequate to facilitate the procurement of furniture for the newly constructed classrooms at Hoima School of Comprehensive Nursing.

Total	2,200
GoU Development	2,200
External Financing	0
AIA	0

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

Outstanding certificates of rehabilitation works at Gulu School of clinical Officers and a classroom block at Tororo co-operative college paid	Paid outstanding certificates for rehabilitation works at Gulu School of Clinical Officers and a classroom block at Tororo cooperative college.	Item	Spent
Continue with the construction of a storied classroom and administration Block at Bukooli Technical School.	The construction of a storied classroom and administration Block at Bukooli Technical School is now at wall partition of floor one.	281504 Monitoring, Supervision & Appraisal of capital works	23,212
Continue construction of Bamunanika T.I, Epel T.I, Kiruhura T.I, UCC Aduku and UTC Bushenyi	Works at UCC Aduku are estimated at 80% level of completion. Painting works and construction of septic tank continuing.	312101 Non-Residential Buildings	1,819,040
Site meetings held. On going construction works monitored.	Second floor suspended slab, columns and staircases have been cast. The construction works at Kiruhura where at sub-structural level for: Mechanical workshop, Library, Kitchen, Two 5 stance latrine blocks and Two 2 stance latrine blocks.		
Draft policy of education environment in place.	Monitored all ongoing construction works at Arua SCN; Kabale SCN; Hoima SNM; Bukooli; 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 the construction of Prof. Dan Nabudeere Memorial Technical Institute. Continued implementing construction works at Eriya Kategaya T.I; Nakapiripirit T.I; Mucwiny T.I; Kaabong T.I; and, Kauliza Kasadha T.I		

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 2: 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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No variation

No variation

Available funds were inadequate to facilitate the implementation of construction works at Bamunanika and Epel Technical Institutes.

No variation

The drafting of the environmental policy in education has not yet commenced.

Total	1,842,252
GoU Development	1,842,252
External Financing	0
AIA	0

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

Completion of a hostel at Arua School of Comprehensive nursing.	The construction of a hostel at Arua School of Comprehensive Nursing continued is now at roofing stage.	Item	Spent
A storied girls hostel at Hoima School of nursing constructed		312102 Residential Buildings	803,500
A dormitory at Lake Katwe Technical Institute constructed	Continued implementing the construction of a dormitory at Lake Katwe Technical Institute.		
A girls dormitory at Rutunku CP and Apac Technical School each with a capacity of 150 students constructed	Nil		

Reasons for Variation in performance

No variation

The commissioned the completed storied administrative block at Hoima School of Nursing

The construction of a girls' dormitory at Rutunku CP and Apac Technical School was not undertaken due to insufficient funds.

Total	803,500
GoU Development	803,500
External Financing	0
AIA	0
Total For SubProgramme	2,893,060
GoU Development	2,893,060
External Financing	0
AIA	0

Development Projects

Project: 1310 Albertine Region Sustainable Development Project

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

Vote:013 Ministry of Education and Sports

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Sensitization of stakeholders on skilling Uganda carried out in the Albertine region. Staff trained on in skilling Uganda.	Nil	Item	Spent
three (3) meetings for oil and Gas sector skills council and two (2) Project Technical meetings held.	2 Project Technical meeting held at UPIK on 16th October 2018 and at the MoES on 18th October 2018	211102 Contract Staff Salaries	147,586
400 learners sponsored in oil and gas.	On November 16th, 2018 H.E the President launched the bursary scheme for over 600 learners in the oil rich Albertine region where beneficiaries will study petroleum-related courses.	211103 Allowances (Inc. Casuals, Temporary)	5,000
Quarterly reports by Bursary Management committee submitted	2 inception reports were produced for UPIK and UTC Kichwamba by IFP Training and Coventry University respectively. Institutional Development plan for UTC Kichwamba in Place.	212201 Social Security Contributions	5,100
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.	Paid salaries and NSSF for 8 project staff (i.e. Project Coordinator, Deputy project coordinator, procurement Specialist, Liaison Officer, Project Secretary, 2 Office attendants, project)	213004 Gratuity Expenses	8,100
Salaries, NSSF and gratuity paid for 9 project staff. Advertise for contractors.	8,500 Occupational Standard for Oil and Gas produced.	221001 Advertising and Public Relations	20,328
Operations of PCU unit funded.		221002 Workshops and Seminars	5,700
Review of occupation standards and re-assessment of skills gap in the oil and gas sector conducted.		221009 Welfare and Entertainment	20,614
		221011 Printing, Stationery, Photocopying and Binding	9,003
		222003 Information and communications technology (ICT)	3,859
		225001 Consultancy Services- Short term	262,941
		225002 Consultancy Services- Long-term	826,814
		227001 Travel inland	5,000
		227002 Travel abroad	14,000
		228002 Maintenance - Vehicles	1,760

Reasons for Variation in performance

By the end of Q2, the administration of the bursary scheme had not yet commenced.

No variation

The Sensitization of stakeholders on Skilling Uganda is to take place after the Validation of the Needs Assessment Report. The funds for training staff on Skilling Uganda are to be used for the final training by City and Guild so as to accredit UPIK and UTC Kichwamba. However, the desk review of gap filling reports were not yet completed by Q2

No variation

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	1,335,805
GoU Development	176,350
External Financing	1,159,455
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 funds for training staff from beneficiary institutions are to be used for training staff in the new curriculum.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 03 Monitoring and Supervision of BTVET Institutions

Vote:013 Ministry of Education and Sports

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
4 monitoring and support supervision reports on project activities at UPIK, UTC Kichwama produced. 3 MoES & Project Staff & College staff facilitated for familiarization tour to the twinning institutions for UPIK & UTC Kichwamba.	Nil Nil	Item 227001 Travel inland	Spent 335,067

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	335,067
GoU Development	0
External Financing	335,067
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 for 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

1 motor vehicle for the project coordination unit procured	Initiated the procurement of a Motor Vehicle.	Item	Spent
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Reasons for Variation in performance

No variation

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
External Financing	0
AIA	0

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

Vote:013 Ministry of Education and Sports

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Quarterly supervision reports for UPIK and UTC Kichwamba submitted. Completion of construction works at UPIK and UTC Kichwamba.	Nil	Item 312101 Non-Residential Buildings	Spent 421,233
Reasons for Variation in performance			
Quarterly supervision not carried out as construction works have not yet commenced.			
Total			421,233
GoU Development			0
External Financing			421,233
AIA			0
Total For SubProgramme			2,092,105
GoU Development			176,350
External Financing			1,915,755
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. Thirteen (13) Bids evaluated, three (3) meetings for the sector skills councils and three (3) Project Technical meetings held. Project operational costs paid.	Paid salaries and NSSF for 6 staff (i.e. M&E Specialist, Communication Specialist, Financial Management Specialist, Quantity Surveyor and procurement Assistant).	211102 Contract Staff Salaries	120,808
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.	Revised the institutional development plan for the proposed Centres of Excellence & VTIs in Q2	211103 Allowances (Inc. Casuals, Temporary)	23,060
Assorted small equipment including; Sheddars, laptops printers, tape measure, calculator & water dispensers procured. Monthly Project briefs, Newsletters and books prepared and printed.	Procured assorted small equipment	212201 Social Security Contributions	20,430
Review occupation standards and re-assess skills gaps in the fields of Manufacturing, construction, Agriculture and Tourism sector.	Nil	213004 Gratuity Expenses	13,771
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.	Nil	221001 Advertising and Public Relations	169,313
		221002 Workshops and Seminars	50,947
		221007 Books, Periodicals & Newspapers	153,866
		221009 Welfare and Entertainment	3,000
		221011 Printing, Stationery, Photocopying and Binding	177,651
		221012 Small Office Equipment	1,878
		222001 Telecommunications	4,377
		225001 Consultancy Services- Short term	56,605
		225002 Consultancy Services- Long-term	1,149,730
		227002 Travel abroad	31,500
		227004 Fuel, Lubricants and Oils	6,500
		228002 Maintenance - Vehicles	9,100

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
No variation			
No variation			
No variation			
One project staff resigned from the project.			
Project activities will be publicized monthly effective Q3 FY18-19			
		Total	1,992,534
		GoU Development	254,817
		External Financing	1,737,717
		AIA	0

Output: 02 Training and Capacity Building of BTJET Institutions

75 Staff from the project beneficiary institutions and the Ministry trained.	Trained 56 staff from the project beneficiary institutions and the Ministry in tracer study methodology	Item	Spent
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Reasons for Variation in performance

No variation

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 03 Monitoring and Supervision of BTJET Institutions

3 monitoring and support supervision reports on project activities at Centres of Excellency produced. Fuel and lubricants procured for 8 project vehicles.	Procured fuel and lubricants for 8 project vehicles.	Item	Spent
6 MoES & Project Staff & College staff facilitated for familiarization tour to the twinning institutions for the Centres of Excellency.	Nil	227001 Travel inland	83,734

Reasons for Variation in performance

Familiarization tour is planned for 3rd Quarter FY 18-19

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

Total	83,734
GoU Development	0
External Financing	83,734
AIA	0

Outputs Funded

Output: 51 Operational Support to UPPET BTJET Institutions

Activities of the sector skills council facilitated.	Nil	Item	Spent
UTCs of Bushenyi, Elgon, Kyema, Lira, and Arua, Buhimba, Mubende, Kirandongo, Nyamitanga and Iganga Technical Institutes to accredited International standards.	Nil		

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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The Sector Skills Council terms of office ended before all rounds were meeting held.

The process of accreditation of Technical Institutes to international standards (i.e. UTCs of Bushenyi, Elgon, Kyema, Lira, and Arua, Buhimba, Mubende, Kirandongo, Nyamitanga and Iganga Technical Institutes) is a continuous activity which is on going. It should be noted that this is not a off-event

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	2,076,268
GoU Development	254,817
External Financing	1,821,451
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

	Item	Spent
Salary, Gratuity and NSSF paid for 1 project contract staff. 1 Site meetings attended and reports prepared. 1 Project implementation Steering committee meetings held	21102 Contract Staff Salaries	19,565
The PCU operations facilitated.	221009 Welfare and Entertainment	5,000
	221011 Printing, Stationery, Photocopying and Binding	5,781
	221012 Small Office Equipment	2,396

1 laptops, 1 colour printer procured.

Newspaper Adverts run.

Reasons for Variation in performance

No variation

Procurement process for a laptop will be completed in Q3. Newspaper advert not yet run.

Total	32,741
GoU Development	32,741
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
Three motor vehicles procured to improve delivery of education service	312201 Transport Equipment	99,120

Reasons for Variation in performance

Funds released not yet sufficient to purchase a vehicle

Total	99,120
GoU Development	99,120
External Financing	0
AIA	0

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

Vote:013 Ministry of Education and Sports

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Quality of work – monthly supervision reports submitted by consultant. 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.	Nil Nil	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 19,104
Reasons for Variation in performance			
Construction works have not yet commenced Procurement of contractor is still ongoing			
Total			19,104
GoU Development			19,104
External Financing			0
AIA			0
Total For SubProgramme			150,965
GoU Development			150,965
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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ 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.	Five direct grants were awarded to the 5 VTIs with one of the objectives as social targeting. Continued supporting the 5 partners VTIs in identifying, developing and implementing as well as consolidating partnership - MoUs with private sector, NGOs, BMOs and entire business community - to date there are 38 MoUs being implemented. Provided technical and financial support to MoES (BTVET) to participate in the National Vocational Skills competitions and World Skills Africa competition in a bid to improve the perception of TVET by the public. Contracted a World Skills expert to guide the preparations of National Skills competitions, coach and mentor the competitors, judges and experts, and prepare the team for World skills Africa in Kigali. Financed Uganda delegation of 12 people to travel to Kigali for the competitions. Uganda performed well with two silver medals and one bronze. Held a review workshop after the competitions and formed a private sector led interim National Vocational Skills competitions organization committee. Facilitated 2 meetings between Tourism Sector Skills council and DIT about updating the Tour guide ATP (level 1 -3) as well as training the Tour guide assessors, with an aim of ensuring that certified Tour guides are of the right quality and standard, delivering their services competitively. The Pilot Skills Development manual was realigned to the new grant guidelines for Enabel and approved by the steering committee. Conducted 3 SD platforms meetings in Masindi, Kasese, and Hoima	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221009 Welfare and Entertainment 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 41,010 86,311 7,920 83,521 2,017,083 69,031 7,520

Reasons for Variation in performance

No variation
No variation
No variation

Total	2,312,397
GoU Development	138,746
External Financing	2,173,650
AIA	0

Output: 02 Training and Capacity Building of BTVET Institutions

Vote:013 Ministry of Education and Sports

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Management Capacities of the 1 training institutions upgraded International assessments rolled out. Gender targets in skills development set Continuous training with Abilonino/Nakawa VTI established	Conducted 3 Occupational Health Safety workshops in Industrial and Engineering Workshop Safety in St. Joseph VTI, St. Simon Peters VTC and Kasese Youth Polytechnic attended by relevant instructors and private sector members. Other trainings were conducted under SDHR support for UTC Kyema; formulation and implementation of internal policies for St. Joseph's Technical Institute; Performance Management, Quality Assurance, Team Building, Conflict Resolution Management for Virika; and, Gender Mainstreaming for St. Simon Peters Vocation TC. Nil Supported the integration and implementation of crosscutting themes in the VTIs: Green skills and environment; Life skills; HIV/AIDS and gender in both formal and non-formal programs under the priorities for direct grants. Validated 2 Assessment Training Packages (ATPs) and entrepreneurship manual during a 4-day workshop facilitated by SYNTRA and attended by 25 entrepreneurship experts. Conducted a 5 day PPP workshop facilitated by VDAB on setting up basic LMIS in the 5 partner VTIs and SD Platforms attended by 36 participants. Continued supporting the 5 partners VTIs in identifying, developing and implementing as well as consolidating partnership - MoUs with private sector, NGOs, BMOs and entire business community - to date there are 38 MoUs being implemented. Conducted 2 pedagogy training workshops (Module 6 - instructional leadership) for the 51 target instructors from the 5 VTIs. Conducted 3 District level SDPs at Kasese, Hoima and Masindi districts.	Item 221002 Workshops and Seminars 221003 Staff Training 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term	Spent 33,915 186,400 952,816 26,468

Reasons for Variation in performance

No variation

The roll out of International assessments is planned for Q3.

Total	1,199,600
GoU Development	0
External Financing	1,199,600
AIA	0

Output: 03 Monitoring and Supervision of BTVET Institutions

Vote:013 Ministry of Education and Sports

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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.	Conducted monthly on spot checks on grantees. Segregated data on beneficiaries by gender, trade, vulnerability and origin for SDF, including piloting voucher scheme has been collected. Held an inception meeting for tracer studies.	Item	Spent
		221002 Workshops and Seminars	189,878
		227001 Travel inland	4,015,918

Reasons for Variation in performance

No variation

Total	4,205,796
GoU Development	0
External Financing	4,205,796
AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Assessment of equipment for the 5 partner VTIs was finalised and a list of priority equipment is in place.	Item	Spent
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Reasons for Variation in performance

The planned activity was erroneously omitted from the work plan.

Total	0
GoU Development	0
External Financing	0
AIA	0

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).	Continued 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	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	55,000
		312101 Non-Residential Buildings	22,596

Reasons for Variation in performance

No variation

Total	77,596
GoU Development	55,000
External Financing	22,596
AIA	0
Total For SubProgramme	7,795,389
GoU Development	193,746
External Financing	7,601,642
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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1 instructors trained abroad. 2 instructors trained locally. 18 instructors from new BTVET trained in skills through exchange programme.	Trained 10 instructors of Iganga TI in sequential control; 20 instructors each in ICT skills at Nyakatare TI; and, Mubende TI	Item	Spent
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.	Monitored training of instructors in Iganga TI. Conducted one PP workshop	221002 Workshops and Seminars	47,756
		221003 Staff Training	8,026

Reasons for Variation in performance

No variation

There was a change in work plan to first track the training of instructors. The number of instructors for training was increased from 18 to 50. Funds were re-allocated from the procurement of tools and equipment for instructor training. Discussions have not been concluded with UEDCL to train instructors.

Total	55,783
GoU Development	27,871
External Financing	27,911
AIA	0

Capital Purchases

Output: 73 Roads, Streets and Highways

Continue with the construction of roads in Nil Nakawa Vocational Training Institution continued (Phase II 2,630M2 of road through the workshop)

Item	Spent
312103 Roads and Bridges.	47,250

Reasons for Variation in performance

Part of the road is being used by the contractor to carry materials to the construction site. Construction work on the road is planned to begin in Q3.

Total	47,250
GoU Development	47,250
External Financing	0
AIA	0

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

Procurement of 5 desktop computers and 4 laptops, 2 photocopiers and 2 printer procured to enhance skills training for instructors and trainees.

Item	Spent
312202 Machinery and Equipment	17,010

Reasons for Variation in performance

No variation

Total	17,010
GoU Development	17,010
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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The procurement of tools and equipment for electricity workshop at Nakawa Vocational Training Institute is being implemented by JICA. Delivery of equipment is expected in Q3

Total	0
GoU Development	0
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	Nil	Item	Spent
		312203 Furniture & Fixtures	30,656

Reasons for Variation in performance

Dining hall furnished in previous quarters during the previous Financial Year. Procurement of furniture for Motor Vehicle workshop await completion of construction work.

Total	30,656
GoU Development	30,656
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. Construction works monitored and supervised	Continued with the construction of motor vehicle workshop Monitoring done by external consultant hired by JICA together with CMU staff	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	17,500
		281504 Monitoring, Supervision & Appraisal of capital works	15,750
		312101 Non-Residential Buildings	286,910

Reasons for Variation in performance

No variation

The procurement for the construction of electricity workshop did not kick start due to inadequate funds.

Total	320,160
GoU Development	68,250
External Financing	251,910
AIA	0
Total For SubProgramme	470,859
GoU Development	191,037
External Financing	279,822
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 2: 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). Paid salaries for 3 contract staff; gratuity for 2 contract staff and NSSF, PAYE and LST for 8 contract staff.	211102 Contract Staff Salaries	312,375
		212101 Social Security Contributions	17,745
		221009 Welfare and Entertainment	9,400
		221011 Printing, Stationery, Photocopying and Binding	4,453
		222002 Postage and Courier	1,485
		228002 Maintenance - Vehicles	6,287

Reasons for Variation in performance

No variation

The procurement of a consultant to purchase textbooks has not yet taken place because the donor is yet to allocate funds for this activity

Total	351,744
GoU Development	351,744
External Financing	0
AIA	0

Output: 02 Training and Capacity Building of BTVET Institutions

Nil

Item

Spent

Reasons for Variation in performance

Capacity building for tutors and instructors in BTVET institutions will commence after the needs assessment has taken place

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

3 motor vehicles procured for the project coordination unit.

Procured 3 motor vehicles for the Project Coordination Unit.

Item

Spent

Reasons for Variation in performance

No variation

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Nil

Item

Spent

Reasons for Variation in performance

The procurement of assorted workshop equipment for technical institute was not an activity for Q2.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Vote:013 Ministry of Education and Sports

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Continue procurement for furniture and fittings for 9 technical institutions.	Nil	Item	Spent
Reasons for Variation in performance			
The procurement of a consultant for the purchase of furniture for 9 technical institutions has not yet taken place because the donor is yet to allocate funds to this activity.			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

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

Construction works monitored and supervised. Monitoring reports produced. Minutes of project site meetings produced.	Conducted field visits at Ahmed Seguya, Bukedea, Adjumani, Lyantonde and Bukomero in Q1 and Bukedea, Adjumani, Lyantonde and Bukomero for quantification premeasurement.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	25,095
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, Ogoi T.I & Lwengo T.I)	The construction and rehabilitation works of 9 technical institutions (i.e.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) awaits procurement of a consultant	312101 Non-Residential Buildings	843,512

Reasons for Variation in performance

No variation
No variation

Total	868,607
GoU Development	868,607
External Financing	0
AIA	0
Total For SubProgramme	1,220,351
GoU Development	1,220,351
External Financing	0
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 continued.	Nil	Item	Spent
		312101 Non-Residential Buildings	1,471,873

Reasons for Variation in performance

The approval of the loan dragged thus funds are not available for FY 2018/19.It is now hoped that the negotiations will be concluded in time for FY 2019/20

Total	1,471,873
GoU Development	0

Vote:013 Ministry of Education and Sports

QUARTER 2: 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	1,471,873
		AIA	0
		Total For SubProgramme	1,471,873
		GoU Development	0
		External Financing	1,471,873
		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. Bench-marking undertaken	Monitored and support supervised 25 TIET institutions. Nil	211101 General Staff Salaries	1,106,433
Organisation capacity and management system of the current education system reviewed	Monitored and support supervised 25 TIET institutions.	211103 Allowances (Inc. Casuals, Temporary)	9,954
Legal framework reviewed	Paid lunch and kilometerage to 18 TIET staff members	221002 Workshops and Seminars	8,189
	Reimbursed office imprest. Provided fuel to one motorcycle. Procured Wind screen and seat covers, replaced and carried maintenance on vehicle no; UG. 2259 E.	221007 Books, Periodicals & Newspapers	5,720
1 retreat to draft recommendations and strategies for implementation held 50 conducting centres for PTCs monitored. Lunch and kilometerage allowances paid to 18 staff of the TIET department.	Paid for telecommunications costs	221009 Welfare and Entertainment	1,362
Staff salaries paid to 21 TIET staff, 21 mulago health tutors, 51 Abilonino NIC and 422 NTCText books and teaching materials to TIET institutions procured. Office imprest, fuel for town running, telecommunications and vehicle maintenance services procured.		221011 Printing, Stationery, Photocopying and Binding	4,425
		221012 Small Office Equipment	6,750
		227001 Travel inland	26,564
		227004 Fuel, Lubricants and Oils	3,541
		228002 Maintenance - Vehicles	4,004

Reasons for Variation in performance

No Variation.

Funds were insufficient to monitor all the planned institutions

Funds were insufficient to monitor all the planned institutions

No Variation

The planned activities will be carried out in Q3 and Q4

Total	1,176,940
Wage Recurrent	1,106,433
Non Wage Recurrent	70,508
AIA	0

Outputs Funded

Output: 52 Teacher Training in Multi Disciplinary Areas

Vote:013 Ministry of Education and Sports

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Teaching 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			
No Variation.			
		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			
No Variation.			
		Total	993,837
		Wage Recurrent	0
		Non Wage Recurrent	993,837
		AIA	0
		Total For SubProgramme	2,730,443
		Wage Recurrent	1,106,433
		Non Wage Recurrent	1,624,010
		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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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. 1 Staff facilitated to travel abroad for capacity building and bench marking. Achievements in 10 critical districts monitored. Support services for 1 office based in Mpigi. Time on task measured in education schools and institutions.	Inspected 702 secondary schools, 180 BTVET institutions and 60 PTCs. Monitored Local Government activities for all the Local Governments. Conducted 2 day training for 65 Education Managers at the DES Head office. Monitored 4 DES regional offices. Paid salaries, kilometrage and lunch allowances for 45 staff. Procured 19 self inking stamps for Directors office, heads of dept and Regions. Provided air time to Director and heads of department. Repaired two vehicles. Paid electricity bills. Provided security services for 9 Police officers. Procured fuel and lubricant for main and regional office operations. Purchased newspapers Nil Disseminated MLA results in 80 Local governments Offered support services for the Mpigi regional office Nil	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221012 Small Office Equipment 222001 Telecommunications 222003 Information and communications technology (ICT) 223004 Guard and Security services 223005 Electricity 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 279,929 74,224 11,460 246 6,180 1,900 500 32,986 3,529 5,000 367,706 9,623 16,300 22,956

Reasons for Variation in performance

Inspection of NTCs to be done in Q4

Followed up on closure of illegal schools in 8 districts. Disseminated MLA results in 80 Local governments.

Media adverts are planned for Q3.

No Variation.

Paid for the maintenance of the TELA System

The Directorate of Education Standards has a staffing gap of 15 positions. The procurement of stationary and tonner is at evaluation stage. Paid outstanding balance to Planet System

Time on task in schools and institutions will be measured in subsequent quarter.

Total	832,540
Wage Recurrent	279,929
Non Wage Recurrent	552,611
AIA	0
Total For SubProgramme	832,540
Wage Recurrent	279,929
Non Wage Recurrent	552,611
AIA	0

Development Projects

Project: 1340 Development of PTCs Phase II

Outputs Provided

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

Vote:013 Ministry of Education and Sports

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	Nil	Item	Spent
Project and site meetings held	N/A	221002 Workshops and Seminars	15,690
Project documents and contracts photocopied and spiral bound.	Held 7 sites 1 each at Jinja, Bikungu, Kitgum, Ibanda, Kabwangasi, Ngora and Erepi PTCs. Procured photocopying and spiral binding services for project documents and contracts .		
Procurement of 3 computers.			
50 education Managers (Head teachers and Inspectors) trained for 1-day.	Held a workshop to build capacity of principals on facility maintenance at a workshop		

Reasons for Variation in performance

No variation

There were no planned outputs under this output line

There were no planned outputs under this output line

No variation

Total	15,690
GoU Development	15,690
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Construction of an administration block at Jinja, Bikungu and Kitgum PTCs	Nil	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 continued.	Continued implementing construction works are at Ibanda, Jinja, Bikungu, Kabwangasi and Erepi PTCs. Monitored all the 7 sites (i.e. Jinja, Bikungu, Kitgum, Ibanda, Kabwangasi, Ngora and Erepi).	281504 Monitoring, Supervision & Appraisal of capital works	248,899
Construction works monitored and supervised through facilitation of TIET dept, Engineering assistants; Contract Managers and CMU Staff to monitor civil work sites.		312101 Non-Residential Buildings	3,000,000

Reasons for Variation in performance

No variation

Completed procurement for the construction of an administration block at Jinja, Bikungu and Kitgum PTCs.

No variation

Total	3,248,899
GoU Development	3,248,899
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

3 vehicles for improved operations of the Ministry procured	N/A	Item	Spent
		312201 Transport Equipment	99,000

Reasons for Variation in performance

There were no planned outputs under this output line

Total	99,000
GoU Development	99,000

Vote:013 Ministry of Education and Sports

QUARTER 2: 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	3,363,589
		GoU Development	3,363,589
		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 Assets at Kaliro and Muni NTCs maintained.	Trained staff and supplied ICT equipment to Kaliro and Muni NTCs. Nil	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	17,912
		221002 Workshops and Seminars	4,234

Reasons for Variation in performance

No variation

No variation

Total	22,146
GoU Development	22,146
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Construction of class rooms, laboratories and dormitories in Kaliro and Muni NTC	Contracts for the construction of class rooms, laboratories and dormitories in Kaliro and Muni NTC were awarded in December 2018 and works commenced.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	14,350
		312101 Non-Residential Buildings	2,499,000

Reasons for Variation in performance

No variation

Total	2,513,350
GoU Development	14,350
External Financing	2,499,000
AIA	0
Total For SubProgramme	2,535,496
GoU Development	36,496
External Financing	2,499,000
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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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. Nil 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 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221012 Small Office Equipment	Spent 1,854 2,646 943

Reasons for Variation in performance

No variation

The strengthening of staff capacity and supplying of equipment to Kabale and Mubende NTCs was done in Q1.

Total	5,443
GoU Development	5,443
External Financing	0
AIA	0

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	Awarded contracts for the rehabilitation and expansion of learning facilities (classrooms, laboratories, hostels for boys and girls and administration block) in Kabale and Mubende NTCs	Item 281504 Monitoring, Supervision & Appraisal of capital works 312101 Non-Residential Buildings	Spent 14,809 1,373,400
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Reasons for Variation in performance

No variation

Total	1,388,209
GoU Development	14,809
External Financing	1,373,400
AIA	0
Total For SubProgramme	1,393,652
GoU Development	20,252
External Financing	1,373,400
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; printer; UPSs; small office equipment and newspaper procured	Paid lunch and kilometrage allowance to 15 PES Staff. Nil	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment	Spent 17,264 8,157 2,714 2,399
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Vote:013 Ministry of Education and Sports

QUARTER 2: Outputs and Expenditure in Quarter

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

Encumbered funds for the procurement of one desk top computer and laptop respectively.
The department has a staffing gap of 3 position. Office imprest was not reimbursed during Q2.

Total	30,533
Wage Recurrent	17,264
Non Wage Recurrent	13,270
<i>AIA</i>	0

Output: 04 Sports Management and Capacity Development

	Item	Spent
The legal requirement for accountability for non tax revenue collected by sports bodies, universities and other tertiary institutions operationalized.	Nil	
Identification and nurturing of talent at local and national level facilitated	Drafted the NPESP Project review Management tool	221002 Workshops and Seminars 5,500
The preliminary process for review of the National Physical Education and Sports Policy (2004) and NCS Act facilitated;	Nil	227001 Travel inland 28,438
Teaching of Physical Education in schools supported	Repaired and fueled car Reg. UG 2601E.	227004 Fuel, Lubricants and Oils 2,750
2 departmental vehicles repaired and fueled; 1 educational institutions championship coordinated - Nurses and Allied Health Institutions Games	228002 Maintenance - Vehicles	4,375

Reasons for Variation in performance

No planned activities under this line output.
The planned activities under this output line will be carried out in Q3 and Q4
No Variation
No Variation.

Total	41,063
Wage Recurrent	0
Non Wage Recurrent	41,063
<i>AIA</i>	0

Outputs Funded

Output: 51 Membership to International Sports Associations

	Item	Spent
	Paid arrears to the Africa Union Sports Council (AUSC)	

Reasons for Variation in performance

No Variation

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0

Output: 52 Management Oversight for Sports Development (NCS)

Vote:013 Ministry of Education and Sports

QUARTER 2: 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	Initiated Procurement of sports equipment for Education Institutions under Lot 2.	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)	5,797,901
Critical sports activities for 41 national sports associations for talent identification, sports promotion and development.; and community sports development facilitated.	Increased participation of Ugandan teams in international sports competitions.		
Sports equipment procured and distributed to educational institutions across the country: footballs; net balls; volleyballs; basket balls; handballs; sets of uniforms and trophies.	Constructed one (1) Basketball Court in each of the 8 Sports Schools.		
Construct one (1) Basketball Court in 8 of the 32 Sports Schools.	Nil		
Sports (PES Dept)1 Nurses and Allied Health Institutions Games supported	Disbursed subvention to NCS to cover operational and sports management costs		
Sports Federations, Associations			
Institutions activities and national teams supported			
Subvention grant to the National Council and Sports disbursed			

Reasons for Variation in performance

No Variation

No Variation

No Variation

The Nurses and Allied Health Institutions Games will be supported in subsequent quarters. Sports Federations, Associations Institutions activities and national teams supported

There were no plans in place to facilitate 11 teams for all Africa Games 2018, team preparation for Olympic games 2021 in Tokyo during Q2.

This output line (i.e. procurement of sports equipment for Education Institutions) was duplicated.

Ugandan teams participating in international sports competitions will be facilitated in subsequent quarters.

Total	5,797,901
Wage Recurrent	0
Non Wage Recurrent	5,797,901
AIA	0
Total For SubProgramme	5,869,498
Wage Recurrent	17,264
Non Wage Recurrent	5,852,234
AIA	0

Development Projects

Project: 1369 Akii Bua Olympic Stadium

Outputs Provided

Output: 01 Policies, Laws, Guidelines and Strategies

1 Steering Committee Meetings organised.	Organized 1 Steering Committee Meeting.	Item	Spent
2 Newspaper adverts procured: Stationery procured for the project coordination unit.	Ran 2 Newspaper adverts with New Vision and Rupiny Newspapers. Procured assorted stationery for the project coordination unit.	211102 Contract Staff Salaries	3,219
salaries for project staff and NSSF paid		221011 Printing, Stationery, Photocopying and Binding	5,000

Vote:013 Ministry of Education and Sports

QUARTER 2: Outputs and Expenditure in Quarter

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

No variation

Total	8,219
GoU Development	8,219
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
Commence construction of Project land fence, Access roads, drainage, playing fields and a temporary pavilion.	281504 Monitoring, Supervision & Appraisal of capital works	25,686

Reasons for Variation in performance

Facilitated a team of Ministry officials to Lira attend a project meeting. Facilitated a special audit on the performance of Akii Bua Olympic Stadium
Funds were not available for the reviewing of engineering designs.

Total	25,686
GoU Development	25,686
External Financing	0
AIA	0
Total For SubProgramme	33,905
GoU Development	33,905
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.	Fuel processed for 2 project vehicles Reimbursed office imprest, procured assorted stationery and held 3 technical team meetings 228002 Maintenance - Vehicles	3,230

Reasons for Variation in performance

No variation
No variation

Total	3,230
GoU Development	3,230
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:013 Ministry of Education and Sports

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ 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	Conducted one monitoring visit to the project site. Construction of 3km Jogging Track is estimated at 62%; Artificial Turf Field at 50%; 1 Hostel Block at 90%; fencing works for the entire project land were on-going at 15%; works on the External Kitchen at 78%; and for the 6 lanes Running Track levelling and compacting of surface still ongoing.	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 53,819

Reasons for Variation in performance

Facilitated a special audit on the performance of the project
The water reservoir to be constructed after completion of the main project facilities.

Total	53,819
GoU Development	53,819
External Financing	0
AIA	0
Total For SubProgramme	57,049
GoU Development	57,049
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 100 cartons of braille paper, 50 sign language dictionaries, 2 braille Embossers & computers procured	211101 General Staff Salaries	55,070
	211103 Allowances (Inc. Casuals, Temporary)	2,949
	221007 Books, Periodicals & Newspapers	73,024

10 perkins braille machines procured
Assorted stationary and small office equipment procured and serviced
Salary, Lunch and kilometrage transport allowances for 14 staff members paid.
Office imprest paid and SNE working group facilitated

Reasons for Variation in performance

Signed an LPO for the procurement of 50 cartons of Braille embossing papers. The evaluation report for the procurement of 3 computers has not been finalized by the Contracts Committee. Run an advert calling for the Expression of Interest to supply and delivery of specialized equipment and materials (i.e. 300 cartons of Braille paper, 250 sign language dictionaries and 28 Braille machines).

Procurement of assorted stationary and small office equipment is at the evaluation stage. The department has one vacant position. The SNE Working Group was not facilitated due to insufficient funds

The line item on the payment of salaries, lunch and kilometrage has been duplicate.

Total	131,043
Wage Recurrent	55,070
Non Wage Recurrent	75,973
AIA	0

Vote:013 Ministry of Education and Sports

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Output: 03 Monitoring and Supervision of Special Needs Facilities

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.	Nil	Item	Spent
		227001 Travel inland	19,666
		227002 Travel abroad	2,025
		227004 Fuel, Lubricants and Oils	1,976

Reasons for Variation in performance

Monitoring, support supervision and inspection of 30 schools to support learners and Teachers with /of special educational needs was not carried out because funds for the activity were not received in time. This will now be carried out in 2nd week of term one, 2019. Participated in the International Day for Persons with Disability which was held in Nakaseke District

Total	23,667
Wage Recurrent	0
Non Wage Recurrent	23,667
AIA	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 100 special schools/units.	Item	Spent
		263106 Other Current grants (Current)	278,792

Reasons for Variation in performance

The support to ten learners with Special Educational Needs at Iganga Secondary school was erroneously captured in the work plan. The funds which were challenged for this activity have been added to the pool of subvention funds.

Total	278,792
Wage Recurrent	0
Non Wage Recurrent	278,792
AIA	0
Total For SubProgramme	433,503
Wage Recurrent	55,070
Non Wage Recurrent	378,433
AIA	0

Development Projects

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

Outputs Provided

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

Vote:013 Ministry of Education and Sports

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Site meeting held and minutes produced. Procurement for Equipment and 1 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 and 5 specialized instructors paid. 2 steering committee meetings held.	Held one steering committee meeting at Mbale School for the deaf. Nil Nil	Item 221002 Workshops and Seminars 225002 Consultancy Services- Long-term	Spent 65,246 66,476
Reasons for Variation in performance			
No variation			
Funds for the procurement of equipment and 1 specialized instructor for Mbale vocational wing were transferred to HRM by the contracts committee to enable the recruitment of a specialized instructor.			
Funds were not available to facilitate the training of 250 teachers in functional assessment and specialized skills, 14 trainers for functional assessment and 5 specialized instructors.			
Total			131,722
GoU Development			131,722
External Financing			0
AIA			0

Output: 02 Training

89 staff from Mbale school and Wakiso schools for the deaf trained in sign language.	Nil	Item 221003 Staff Training	Spent 80,000
Reasons for Variation in performance			
Funds for the training of 89 staff from Mbale school and Wakiso schools for the deaf in sign language added to training of teachers in functional assessment for learners with special educational needs.			
Total			80,000
GoU Development			80,000
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			
Monitored the construction works at Mbale school for the deaf.			
Total			0
GoU Development			0
External Financing			0
AIA			0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:013 Ministry of Education and Sports

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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. Monitoring and supervision reports produced	Nil Nil	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 5,130

Reasons for Variation in performance

No variation

The procurement of a contractor to construct 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 has not been concluded. The procurement process is at the stage of inviting bidders.

Total	5,130
GoU Development	5,130
External Financing	0
AIA	0

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	Advertised for the procurement of furniture for Mbale school for the deaf. Committed funds for the procurement of two computers. Procured a supplier for the purchase of one (01) motor vehicle and carpentry equipment; 2 leather tailoring machines; over lock machines, 2 baby lock machines and 5 weaving machines for Mbale school for the deaf vocational wing	Item	Spent
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Reasons for Variation in performance

No variation

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Nil	Item	Spent
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Reasons for Variation in performance

Initiated the procurement of chairs and tables for two classrooms.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	216,852
GoU Development	216,852
External Financing	0
AIA	0

Program: 11 Guidance and Counselling

Recurrent Programmes

Vote:013 Ministry of Education and Sports

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Subprogram: 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. 2,750 copies of the Guidance & Counselling National Guidelines for Post- Primary Institutions printed.	Paid salaries, lunch & kilometrage for 11 members of staff. Nil	Item	Spent
		211101 General Staff Salaries	52,713
		211103 Allowances (Inc. Casuals, Temporary)	5,492
		221002 Workshops and Seminars	3,500
		221008 Computer supplies and Information Technology (IT)	2,700
		221011 Printing, Stationery, Photocopying and Binding	21,936

Reasons for Variation in performance

No Variation

Printing services for 2,800 copies of the Guidance & Counseling National Guidelines for Post- Primary Institutions is at the procurement stage

Total	86,342
Wage Recurrent	52,713
Non Wage Recurrent	33,629
AIA	0

Output: 02 Advocacy, Sensitisation and Information Dissemination

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. 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.	Supported career guidance talks in 15 Post Primary Education Training institutions. Conducted school-based support supervision & follow-up in 15 institutions. Disseminated Guidance and Counseling information to 25 institutions. Supported career guidance talks in 15 Post Primary Education Training institutions. Conducted school-based support supervision & follow-up in 15 institutions. Procured fuel, oils and lubricants for departmental vehicles and carried out vehicle maintenance	Item	Spent
		221001 Advertising and Public Relations	360
		227001 Travel inland	34,254
		227002 Travel abroad	1,457
		227004 Fuel, Lubricants and Oils	1,976

One officer facilitated to travel abroad.

Reasons for Variation in performance

No Variation.

Support supervision and follow up of 25 institutions in Q2 was not concluded. This will now be done in Q3

The activity on Career Guidance Talks and school-based support supervision & follow-up has been duplicated.

Total	38,046
Wage Recurrent	0
Non Wage Recurrent	38,046
AIA	0

Outputs Funded

Output: 51 Guidance and Conselling Services

Vote:013 Ministry of Education and Sports

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Selection and placement of 500,000 P.7 and 200,000 S.4 school leavers conducted.	Initiated procurement of assorted support services like Hall Hire, Catering, assorted stationery, cartridges, toner, UNEB services and payment of allowances to facilitate the placement exercise.	Item 263106 Other Current grants (Current)	Spent 47,190

Reasons for Variation in performance

Money was frontloaded in Q2 to kick start preparations for the placement exercises of P7 and S4 leavers 2018.

Total	47,190
Wage Recurrent	0
Non Wage Recurrent	47,190
AIA	0
Total For SubProgramme	171,578
Wage Recurrent	52,713
Non Wage Recurrent	118,865
AIA	0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Headquarter

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Pension for General Civil Service paid	Nil	Item	Spent
	Paid pension for General Civil Service.	212102 Pension for General Civil Service	5,029,282
		213004 Gratuity Expenses	413,672
		221002 Workshops and Seminars	31,104

Reasons for Variation in performance

There were no planned activities under this line item
No variation

Total	5,474,058
Wage Recurrent	0
Non Wage Recurrent	5,474,058
AIA	0

Output: 02 Ministry Support Services

Vote:013 Ministry of Education and Sports

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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), 1 computer and laptop 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 221009 Welfare and Entertainment 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 576,577 32,894 47,248 2,240 53,725 11,751 21,452
Reasons for Variation in performance			
No variation			
No variation			
No variation			
There were no planned activities under this line item			
		Total	745,887
		Wage Recurrent	576,577
		Non Wage Recurrent	169,310
		AIA	0

Output: 03 Ministerial and Top Management Services

Vote:013 Ministry of Education and Sports

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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. 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. 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 (Inc. Casuals, Temporary) 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 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other 282104 Compensation to 3rd Parties	Spent 138,026 8,000 5,520 5,498 2,057 18,720 5,762 42,123 12,920 35,328 49,200 13,811 797,149 11,680 19,129 5,000 3,540 30,355 845,000

Reasons for Variation in performance

No variation
No variation
No variation
No variation
No variation

Total	2,048,818
Wage Recurrent	0
Non Wage Recurrent	2,048,818
<i>AIA</i>	0

Outputs Funded

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

Vote:013 Ministry of Education and Sports

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
7 committee meetings held	Nil	Item	Spent
2 officials facilitated to attend UNESCO Executive Board meeting	Facilitated 4 officials to attend various UNESCO/ISESCO conferences. SG and ASG attended a UNESCO conference in Berlin, Germany from 2nd-8th December. The Program Officer for Culture attended the 13th session of the Committee on the UNESCO convention on the Safeguarding of Intangible Cultural Heritage (ICH) in Mauritius and the Program officer for Education attended the first ever Martial Arts Congress in Nairobi in late October, 2018.	262101 Contributions to International Organisations (Current)	234,754
Officials facilitated to attend UNESCO/ISESCO conferences	Conducted a Capacity building training for 60 teachers from Primary and Secondary in effective teaching and assessment skills in line with Education 2030 agenda.	263104 Transfers to other govt. Units (Current)	1,390,000
60 Teachers in Primary and Secondary Schools trained to apply effective teaching and assessment skills in line with Education 2030 agenda	Nil		
Report of Proceedings processed and printed	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.		
Feeder and youth integrated in social and Human science	Trained 30 (15 male, 15 female) teachers as champions for Popularization of Natural Sciences and improvement of performance in the Sciences.		
Donations made to UNESCO Education Decade; contribution to ISESCO.	Nil		
NSSF contribution paid; UNTACOM facilitated; Office documents, manuals, reports printed, photocopied and bound; Postal and Courier services paid; Vehicles maintained; fuel procured.	Celebrated the World Philosophy Day and International Human Rights Day jointly on the 10th December 2018.		
30 (15 male, 15 female) teachers trained as champions for Popularization of Natural Sciences and improvement of performance in the Sciences			
Development of data frame for the Education and Sports sector.			
2 UN days celebrated			

Reasons for Variation in performance

No variation
 No variation
 No variation
 There were no planned activities under this line item
 No variation
 No variation

	Total	1,624,754
	Wage Recurrent	0
	Non Wage Recurrent	1,624,754
	AIA	0
Arrears		
	Total For SubProgramme	9,893,518
	Wage Recurrent	576,577
	Non Wage Recurrent	9,316,940
	AIA	0

Recurrent Programmes

Vote:013 Ministry of Education and Sports

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Subprogram: 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; BFP for FY 2019/20 submitted; Education policies tracked; Quarterly Policy Briefs prepared; Policy studies undertaken; Office stationery procured; fuel for budget monitoring and tracking procured; One (1) policy study undertaken for the proposed National Education Programs.	Monitored four education sector projects. 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 (Inc. Casuals, Temporary)	275,343
		227001 Travel inland	143,649
Reasons for Variation in performance			
No variation			
No variation			
		Total	418,992
		Wage Recurrent	0
		Non Wage Recurrent	418,992
		AIA	0

Output: 02 Ministry Support Services

Spot-checks on issues derived from annual and quarterly basis monitored and reports written Departmental working group meetings held Lunch and kilometrage allowance for EPPAD staff paid Assorted stationery for Working Groups procured Vehicle 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	101,370
		211103 Allowances (Inc. Casuals, Temporary)	16,204
		221009 Welfare and Entertainment	20,408
		221011 Printing, Stationery, Photocopying and Binding	15,569
		227001 Travel inland	20,780
		227002 Travel abroad	1,188
		227004 Fuel, Lubricants and Oils	2,857
		228002 Maintenance - Vehicles	950

Reasons for Variation in performance

No variation
No variation
There were no planned outputs under this line item

		Total	179,325
		Wage Recurrent	101,370
		Non Wage Recurrent	77,956
		AIA	0

Output: 04 Education Data and Information Services

Vote:013 Ministry of Education and Sports

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver 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. Validation meetings (UBOS, Inter -ministerial taskforce, M&E WG, SPM-WG, ESCC) facilitated.	Nil	Item	Spent
Consultancy fees for EMIS Technical specialist paid.	Facilitated validation meetings (UBOS, Inter -ministerial taskforce, M&E WG, SPM-WG, ESCC)	211102 Contract Staff Salaries	163,084
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.	Nil	211103 Allowances (Inc. Casuals, Temporary)	5,898
Tele-saver UTL lines, Lumpsum Airtime/communication by MoES monitoring teams recharged.	Paid Lunch and Mileage allowance for 25 contract staff and office imprest.	221002 Workshops and Seminars	811
EMIS servers, Work stations and UPS serviced and repaired.	Paid lunch and kilometerage allowance to staff. Reimbursed office imprest	221012 Small Office Equipment	1,729
	Paid subscription to SACMEQ	221017 Subscriptions	20,000
	Coordination Center	227001 Travel inland	103,828
	Procured assorted stationery & photocopying services.		
	Requisitioned airtime for the office land line.		
	Serviced and repaired EMIS servers, Work stations and UPS		

Reasons for Variation in performance

Because the EMIS system is undergoing re-engineering, the data collection exercise

No variation

There is no specialist employed currently under EMIS

Total	295,349
Wage Recurrent	163,084
Non Wage Recurrent	132,265
AIA	0

Output: 06 Education Sector Co-ordination and Planning

16 Working Groups meetings facilitated; Office Imprest for PE(P) office paid; Education and Sports Sector projects formulated.	Facilitated 16 Working Groups.	Item	Spent
Education and Sports Sector Review 2018 and Planning and Budgeting Workshop 2018 facilitated; ESSAPR 2018 prepared. 1 education sector projects monitored. New project preparation and formulation activities Phone expenses paid.	Reimbursed office imprest for office of PE/P.	211103 Allowances (Inc. Casuals, Temporary)	20,980
ESSR 2018 documents (including ESSAPR and Aide Memoire for the ESSR 2018) printed and photocopied; Stationery for 16 Working Groups procured.	Nil	221002 Workshops and Seminars	80,917
	Monitored four education sector projects.	221011 Printing, Stationery, Photocopying and Binding	30,000
	Paid for phone expenses.	222001 Telecommunications	1,440
	Procured stationery for 16 Working Groups.	227001 Travel inland	23,757

Reasons for Variation in performance

No variation

The Education and Sports Sector Workshop was held in Q1

Total	157,094
Wage Recurrent	0

Vote:013 Ministry of Education and Sports

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	157,094
		AIA	0
		Total For SubProgramme	1,050,761
		Wage Recurrent	264,453
		Non Wage Recurrent	786,308
		AIA	0

Recurrent Programmes

Subprogram: 13 Internal Audit

Outputs Provided

Output: 05 Financial Management and Accounting Services

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 Ministrys operational, payment systems; evaluating and identifying exposure areas to risk reviewed.

Reviewed capitation grants to Uganda Technical colleges, National Teachers Colleges and Nursing schools. Audited construction works for donor funded projects. Nil
Audited the Ministry payroll (i.e. Headquarters)
Validated audit responses to issues raised in the Internal and Auditor Generals Audit reports for 2017/2018
Requisitioned Fuel for section vehicles. Procured assorted stationery and computer hardware. Paid staff salaries, lunch and kilometrage allowances
Nil

Item	Spent
211101 General Staff Salaries	30,626
211103 Allowances (Inc. Casuals, Temporary)	15,661
221007 Books, Periodicals & Newspapers	4,680
221008 Computer supplies and Information Technology (IT)	4,320
221011 Printing, Stationery, Photocopying and Binding	1,440
227001 Travel inland	62,643
227004 Fuel, Lubricants and Oils	8,452

Reasons for Variation in performance

No Variation

No Variation

The process of reviewing pension 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 was not done due to inadequate funds.

Total	127,822
Wage Recurrent	30,626
Non Wage Recurrent	97,196
AIA	0

Outputs Funded

Output: 52 Membership to Accounting Institutions (ACCA)

Subscription fees paid for 2 staff members in ACCA and 7 staff members in CPA Uganda; Facilitation for continuous professional development paid.

Item	Spent
262101 Contributions to International Organisations (Current)	7,950

Reasons for Variation in performance

Subscription fees for staff members (i.e. for ACCA and CPA Uganda) are paid once a year. These subscription fees are scheduled to be paid in Q3.

Vote:013 Ministry of Education and Sports

QUARTER 2: 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	7,950
		Wage Recurrent	0
		Non Wage Recurrent	7,950
		AIA	0
		Total For SubProgramme	135,772
		Wage Recurrent	30,626
		Non Wage Recurrent	105,146
		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; 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.	Facilitated performance Management Training	211103 Allowances (Inc. Casuals, Temporary)	29,321
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. 5 office trays and 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.	Nil	221003 Staff Training	33,370
HRM vehicle serviced and maintained.	Reimbursed office imprest	221008 Computer supplies and Information Technology (IT)	36,530
	Provided HRM technical support to Headquarter, field institutions and Local Governments.	221009 Welfare and Entertainment	50,951
	Nil	221012 Small Office Equipment	3,345
	Nil	221020 IPPS Recurrent Costs	5,955
	Procured small 2 Computers	227001 Travel inland	15,888
	Requisitioned fuel for departmental activities	227004 Fuel, Lubricants and Oils	6,684
	Procured assorted Stationery	228002 Maintenance - Vehicles	1,000
	Paid for car washing services		

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 2: 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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Conducted support supervision for payroll administration and payroll verification
Facilitated the familiarization tour for the incoming Commissioner.
Facilitated the payment of consolidated allowances for support staff.
Facilitated the staff retreat which was held in Mpigi

No Variation

Telephone airtime will be requisitioned in subsequent quarters.
The frequency of car washing could not exhaust the available funds
The planned procurement of the small office equipment (i.e 3 computer sets, office trays and office fans) was not undertaken due to insufficient funds
Funds allocated to facilitate tuition payment were utilized for the staff retreat.
The induction of new staff at the Civil Service College in Jinja was deferred to quarter 3
Carried out support supervision

Total	183,044
Wage Recurrent	0
Non Wage Recurrent	183,044
AIA	0
Total For SubProgramme	183,044
Wage Recurrent	0
Non Wage Recurrent	183,044
AIA	0

Development Projects

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

Outputs Provided

Output: 02 Ministry Support Services

Study on utilisation of instructional materials in BTNET conducted.	Conducted a study on utilisation of instructional materials in BTNET institutions.	Item	Spent
Study on vocationalisation of Education to assess performance, challenges and way forward on vocational education conducted	Nil	211103 Allowances (Inc. Casuals, Temporary)	21,804
Education Learning Generation preparatory and workshop activities funded.	Nil	221011 Printing, Stationery, Photocopying and Binding	7,400
Project operational costs paid	Paid project operational costs.	225001 Consultancy Services- Short term	158,239
Assorted stationery and small office equipment procured.		225002 Consultancy Services- Long-term	167,686
		227004 Fuel, Lubricants and Oils	6,223
		228002 Maintenance - Vehicles	9,780

Reasons for Variation in performance

No variation
The Education Learning Generation preparatory and workshop will be held in Q4.
No variation
Study on vocationalisation of Education to assess performance, challenges and way forward on vocational education will be conducted in Q3.

Total	371,131
GoU Development	371,131
External Financing	0
AIA	0

Capital Purchases

Vote:013 Ministry of Education and Sports

QUARTER 2: 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: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Two station wagons procured.	Paid outstanding arrears for vehicle purchases	Item 312201 Transport Equipment	Spent 300,000
Reasons for Variation in performance			
No variation			
			Total
			300,000
			GoU Development
			300,000
			External Financing
			0
			AIA
			0
Output: 76 Purchase of Office and ICT Equipment, including Software			
7 Computers and 1 heavy duty photocopier procured.	Procured 7 computers and 1 heavy duty photocopier.	Item	Spent
Reasons for Variation in performance			
No variation			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Assorted furniture and fittings procured	Procured assorted furniture and fittings.	Item	Spent
Reasons for Variation in performance			
No variation			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			671,131
			GoU Development
			671,131
			External Financing
			0
			AIA
			0
			GRAND TOTAL
			154,631,386
			Wage Recurrent
			3,897,356
			Non Wage Recurrent
			49,809,592
			GoU Development
			26,320,972
			External Financing
			74,603,466
			AIA
			0

Vote:013 Ministry of Education and Sports

QUARTER 3: Revised Workplan

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)
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Program: 01 Pre-Primary and Primary Education

Recurrent Programmes

Subprogram: 02 Basic Education

Vote:013 Ministry of Education and Sports

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)
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Outputs Provided

Vote:013 Ministry of Education and Sports

QUARTER 3: 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: 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.	211103 Allowances (Inc. Casuals, Temporary)	1,500	0	1,500
	221001 Advertising and Public Relations	467	0	467
Gender pedagogy and menstrual hygiene management training conducted and support rendered to the implementation of district action plans in 2 districts.	227001 Travel inland	1,623	0	1,623
	228002 Maintenance - Vehicles	1,403	0	1,403
	Total	4,993	0	4,993
Nil	Wage Recurrent	0	0	0
Policies and guidelines on gender mainstreaming disseminated and their implementation monitored.	Non Wage Recurrent	4,993	0	4,993
	AIA	0	0	0

Baseline survey report on violence against children in school 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.

Vegetable, grain and pulse production in Karamoja School gardens; and, agro-forestry in Karamoja schools wood lots supported in 1 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

Nil

ECD centres monitored

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

Vote:013 Ministry of Education and Sports

QUARTER 3: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
30% final 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 (Inc. Casuals, Temporary)	4,318	0	4,318
Delivery, usage, accessibility and management of instructional materials in schools and tertiary institutions monitored.	221002 Workshops and Seminars	20,320	0	20,320
Telephone services paid for. Procurement of 5 filing cabinets and other assorted small office equipment.	221007 Books, Periodicals & Newspapers	3,141,147	0	3,141,147
Development of the textbook policy continued.	221009 Welfare and Entertainment	7,448	0	7,448
Lunch and kilometrage allowance paid.	221011 Printing, Stationery, Photocopying and Binding	688	0	688
2,000 copies of assorted instructional management books printed and delivered to tertiary institutions (PTCs, NTCs, BTVTET).	221012 Small Office Equipment	986	0	986
	227001 Travel inland	20	0	20
	228004 Maintenance – Other	6,964	0	6,964
	Total	3,181,890	0	3,181,890
30% final payment made for the procurement of 76,000 copies of Pupils Books in Local language.	Wage Recurrent	0	0	0
Pedagogical evaluation activities carried out	Non Wage Recurrent	3,181,890	0	3,181,890
30% final payment made for the procurement of 22,935 Bilingual dictionaries for 10 Local languages.	AIA	0	0	0
30% final payment made for the procurement of simple book storage facilities (bookshelves) for selected 1,310 govt-aided schools.				
50% payment made for the printing 35,643 copies of P.3 and P.4 curricula.				
Selected officials(CCTs, Headteachers, teachers and librarians) from Northern region trained on the management of textbooks and other instructional materials.				
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 procured and distributed.				

Output: 03 Monitoring and Supervision of Primary Schools

	Item	Balance b/f	New Funds	Total
10 Government Primary schools monitored and support supervised. WFP activities monitored	211103 Allowances (Inc. Casuals, Temporary)	203	0	203
Hold sensitization meetings with the community (50 participants expected).	221002 Workshops and Seminars	88	0	88
	227001 Travel inland	582	0	582
	Total	873	0	873
	Wage Recurrent	0	0	0
	Non Wage Recurrent	873	0	873
	AIA	0	0	0

Vote:013 Ministry of Education and Sports

QUARTER 3: 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 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)	23,030	0	23,030
	Total	23,030	0	23,030
	Wage Recurrent	0	0	0
	Non Wage Recurrent	23,030	0	23,030
	AIA	0	0	0

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]. Electricity bills paid for.	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	(247,018)	0	(247,018)
Salaries, NSSF and gratuity paid for 15 project staff. Office operational costs paid. Carry out advocacy and awareness of the project activities.	211103 Allowances (Inc. Casuals, Temporary)	(262,311)	0	(262,311)
	212101 Social Security Contributions	19,288	0	19,288
	213004 Gratuity Expenses	40,678	0	40,678
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.	221001 Advertising and Public Relations	142,122	0	142,122
	221003 Staff Training	(959,423)	0	(959,423)
	221011 Printing, Stationery, Photocopying and Binding	294	0	294
125 beneficiary primary schools monitored and support supervised	221012 Small Office Equipment	216	0	216
	225001 Consultancy Services- Short term	(519,342)	0	(519,342)
Draft Policy presented and approved TMM	227001 Travel inland	(48,499)	0	(48,499)
	Total	(1,833,996)	0	(1,833,996)
	GoU Development	(1,833,996)	0	(1,833,996)
	External Financing	(1,970,843)	0	(1,970,843)
	AIA	0	0	0

Output: 02 Instructional Materials for Primary Schools

Needs assessment carried out for hearing aids for learners in primary schools across the country. Procurement and Distribution of hearing aids to 1,000 learners with hearing impairments.	Item	Balance b/f	New Funds	Total
	221007 Books, Periodicals & Newspapers	(815,313)	0	(815,313)
	Total	(815,313)	0	(815,313)
	GoU Development	(815,313)	0	(815,313)
	External Financing	(815,313)	0	(815,313)
	AIA	0	0	0

Vote:013 Ministry of Education and Sports

QUARTER 3: 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				
Nil	225001 Consultancy Services- Short term	636,513	0	636,513
	227001 Travel inland	3,203,784	0	3,203,784
Online inspection reports for 250 schools submitted.	227004 Fuel, Lubricants and Oils	4,060	0	4,060
2 Independent verification reports on project disbursement linked indicators produced.	228002 Maintenance - Vehicles	2,544	0	2,544
	Total	3,846,901	0	3,846,901
	<i>GoU Development</i>	<i>3,846,901</i>	<i>0</i>	<i>3,846,901</i>
1 Independent verification report on teacher presence in schools in 7 districts produced.	<i>External Financing</i>	<i>3,840,171</i>	<i>0</i>	<i>3,840,171</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 for 1 site supervision meeting per school held.				
Environmental risks monitoring reports for 83 construction sites produced. Facilitation of 83 clerks of works.	281504 Monitoring, Supervision & Appraisal of capital works	(310,519)	0	(310,519)
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.	312101 Non-Residential Buildings	(7,120,090)	0	(7,120,090)
	Total	(7,430,609)	0	(7,430,609)
	<i>GoU Development</i>	<i>(7,430,609)</i>	<i>0</i>	<i>(7,430,609)</i>
	<i>External Financing</i>	<i>(7,431,043)</i>	<i>0</i>	<i>(7,431,043)</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 Bubuusa Primary School – Namutumba; Kagongi Primary School - Ntungamo.	211103 Allowances (Inc. Casuals, Temporary)	721	0	721
	221011 Printing, Stationery, Photocopying and Binding	1,496	0	1,496
Installation of lightening arrestors monitored in 6 beneficiary districts. Project coordination unit facilitated with stationery and imprest	227001 Travel inland	10,605	0	10,605
	Total	12,822	0	12,822
	<i>GoU Development</i>	<i>12,822</i>	<i>0</i>	<i>12,822</i>
Field monitoring visits to 5 schools under construction & rehabilitation conducted. 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>

Vote:013 Ministry of Education and Sports

QUARTER 3: 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 Kagongi P/S - Ntungamo and Bubuusa P/S - Namutumba	281504 Monitoring, Supervision & Appraisal of capital works	63,710	0	63,710
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	312101 Non-Residential Buildings	1,256,375	0	1,256,375
	Total	1,320,085	0	1,320,085
	<i>GoU Development</i>	<i>1,320,085</i>	<i>0</i>	<i>1,320,085</i>
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>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>
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				
Completion of a 5-Classroom Block and Renovation of a 4-Classroom Block at Lelapala Primary School - Oyam				
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 installed per school 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	429,500	0	429,500
	Total	429,500	0	429,500
	<i>GoU Development</i>	<i>429,500</i>	<i>0</i>	<i>429,500</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 3: 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.				
Provide Office imprest and 4 sets of News Papers for CGSS and DBSE office	211102 Contract Staff Salaries	6,480	0	6,480
	211103 Allowances (Inc. Casuals, Temporary)	68	0	68
Transfer & staff deployment conducted & ESC minutes implemented.	212101 Social Security Contributions	4,317	0	4,317
Proposed Boards of Governors approved, collaborative meetings with Local Government officials & meetings with the executives of Inter religious Council & Foundation facilitated	221001 Advertising and Public Relations	3,923	0	3,923
	221002 Workshops and Seminars	72	0	72
	221003 Staff Training	44	0	44
	221007 Books, Periodicals & Newspapers	439,723	0	439,723
Media adverts run. Assorted stationery and toners procured. Computer repaired, serviced and maintained.	221009 Welfare and Entertainment	70	0	70
Water and electricity bills for the SESEMAT Centre paid	223006 Water	1,287	0	1,287
	228004 Maintenance – Other	104,623	0	104,623
National INSET training facilitated. Regional Trainers Interviews conducted. Sub Monitoring of Lesson study; assessment; school lesson observation; popularization of lesson planning carried out in Southern region	Total	560,606	0	560,606
	Wage Recurrent	6,480	0	6,480
	Non Wage Recurrent	554,126	0	554,126
	AIA	0	0	0
Members of Boards of Governors inducted and Headteachers and Deputies trained for the 100 newly grant aided schools.				
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				
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				
National science fair held to promote the teaching of sciences				

Output: 03 Monitoring and Supervision of Secondary Schools

	Item	Balance b/f	New Funds	Total
217 secondary schools supervised and supported of which 196 USE schools and 21 Non USE schools nationally.				
	227001 Travel inland	22,211	0	22,211
	227004 Fuel, Lubricants and Oils	1	0	1
Motor vehicles repaired and fuel for town running procured	228002 Maintenance - Vehicles	5,756	0	5,756
	Total	27,967	0	27,967
	Wage Recurrent	0	0	0
	Non Wage Recurrent	27,967	0	27,967
	AIA	0	0	0

Vote:013 Ministry of Education and Sports

QUARTER 3: 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: 04 Training of Secondary Teachers

27 schools monitored for SARB. 2,800 stakeholders sensitized on SESEMAT in East and North East regions.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	27,787	0	27,787
	221003 Staff Training	1,600	0	1,600
	Total	29,387	0	29,387
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>29,387</i>	<i>0</i>	<i>29,387</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 51 USE Tuition Support

East African Community essay writing competitions at national level conducted.	Item	Balance b/f	New Funds	Total
	263106 Other Current grants (Current)	168	0	168
	Total	168	0	168
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>168</i>	<i>0</i>	<i>168</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 14 Private Schools Department

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

16 staff paid salaries, lunch and kilometrage allowance. Office imprest paid.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	1,530	0	1,530
Printing services for registration certificates procured.	221002 Workshops and Seminars	613	0	613
Functionality of Boards of Governors monitored in 13 private schools. Data for policy development for provision of private education collected.	221007 Books, Periodicals & Newspapers	53	0	53
	221008 Computer supplies and Information Technology (IT)	4	0	4
	221009 Welfare and Entertainment	12,309	0	12,309
	221011 Printing, Stationery, Photocopying and Binding	11,628	0	11,628
	228004 Maintenance – Other	225	0	225
	Total	26,362	0	26,362
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>26,362</i>	<i>0</i>	<i>26,362</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:013 Ministry of Education and Sports

QUARTER 3: 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: 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	34	0	34
Dissemination of employment guidelines in private schools.	227002 Travel abroad	2,025	0	2,025
Recommendations from DES inspection reports in private schools followed up for compliance.	228002 Maintenance - Vehicles	5,700	0	5,700
1 departmental staff facilitated to travel to Rwanda for bench marking.	Total	7,759	0	7,759
	Wage Recurrent	0	0	0
Fuel and lubricants for town running procured. Motor vehicles repaired and serviced.	Non Wage Recurrent	7,759	0	7,759
	AIA	0	0	0

Development Projects

Program: 04 Higher Education

Recurrent Programmes

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	1,301	0	1,301
Telecommunication charges paid; Fuel paid and vehicle maintenance for the department carried out.	211103 Allowances (Inc. Casuals, Temporary)	296	0	296
	221001 Advertising and Public Relations	1,400	0	1,400
Enrolment analysis in 5 degree awarding institutions conducted;	221003 Staff Training	2,250	0	2,250
2 staff pursuing further studies (PhD and master) facilitated	221006 Commissions and related charges	851	0	851
2 computers procured for higher education department.	221007 Books, Periodicals & Newspapers	756	0	756
	221009 Welfare and Entertainment	571	0	571
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	221011 Printing, Stationery, Photocopying and Binding	2,235	0	2,235
Departmental Projects (UPIK, JKST)	222001 Telecommunications	330	0	330
	222002 Postage and Courier	720	0	720
	227001 Travel inland	5,259	0	5,259
	228002 Maintenance - Vehicles	4,188	0	4,188
	Total	20,157	0	20,157
	Wage Recurrent	1,301	0	1,301
	Non Wage Recurrent	18,856	0	18,856
	AIA	0	0	0

Vote:013 Ministry of Education and Sports

QUARTER 3: 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 establishment of constituent colleges and Public Universities

Funds to support recurrent activities at Uganda Petroleum Institute Kigumba disbursed	Item	Balance b/f	New Funds	Total
	263106 Other Current grants (Current)	5,395,953	0	5,395,953
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	5,445,953	0	5,445,953
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Task force for the establishment of Mountains of Moon as a public university: The Task force of the Karomolja Constituent College of Gulu University supported	<i>Non Wage Recurrent</i>	<i>5,445,953</i>	<i>0</i>	<i>5,445,953</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 52 Support to Research Institutions in Public Universities

Top up allowances to 360 students on scholarship abroad paid; one fact finding mission funded	Item	Balance b/f	New Funds	Total
	263106 Other Current grants (Current)	1,254	0	1,254
Equipment to support research activities procured	Total	1,254	0	1,254
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,254</i>	<i>0</i>	<i>1,254</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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)	324,010	0	324,010
	Total	324,010	0	324,010
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Uganda's Education Attache in India and in Algeria facilitated; 4 candidates admitted to Masters and PhD programmes facilitated.	<i>Non Wage Recurrent</i>	<i>324,010</i>	<i>0</i>	<i>324,010</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

application of out of school applicants received and processed; 1st year students at OTIs verified as well as accommodation for JAB admissions booked.	Item	Balance b/f	New Funds	Total
	263106 Other Current grants (Current)	270,262	0	270,262
Subscription fees to the African Institute for Capacity Development paid.	Total	270,262	0	270,262
100 programmes accredited and at least 150 old programmes reviewed.	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>270,262</i>	<i>0</i>	<i>270,262</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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)	940,487	0	940,487
4 Private Universities (Bishop Stuart University, Nkumba University, Ndejje University and Kumi University) supported to develop their infrastructure.	Total	940,487	0	940,487
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Preparation of Higher Education White Paper arising out of the Makerere University visitation committee report facilitated	<i>Non Wage Recurrent</i>	<i>940,487</i>	<i>0</i>	<i>940,487</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:013 Ministry of Education and Sports

QUARTER 3: Revised Workplan

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

Project: 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.	Item	Balance b/f	New Funds	Total
	263204 Transfers to other govt. Units (Capital)	1,600,000	0	1,600,000
	Total	1,600,000	0	1,600,000
	<i>GoU Development</i>	<i>1,600,000</i>	<i>0</i>	<i>1,600,000</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>

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Procurement of three motor vehicles to enhance motoring and support supervision.

Output: 77 Purchase of Specialised Machinery & Equipment

Oil rig procured to enhance teaching in the oil and gas subsector

Output: 80 Construction and Rehabilitation of facilities

Construction of one classroom block, two dormitory blocks and a computer laboratory at Uganda Petroleum Institute Kigumba	Item	Balance b/f	New Funds	Total
	312102 Residential Buildings	47,000	0	47,000
	Total	47,000	0	47,000
	<i>GoU Development</i>	<i>47,000</i>	<i>0</i>	<i>47,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:013 Ministry of Education and Sports

QUARTER 3: 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	187,183	0	187,183
	212101 Social Security Contributions	47,411	0	47,411
1 aide memoire for 1 project supervision mission produced.	213004 Gratuity Expenses	87,122	0	87,122
20 site and 1 project management meeting held. Quarterly monitoring reports for project soft components produced.	221002 Workshops and Seminars	646	0	646
Salaries, Gratuity, PAYE and Employers NSSF paid for 17 staff. Assorted stationary and toners, fuel, maintenance services, procured. PCU operational costs paid.	221009 Welfare and Entertainment	743	0	743
	221011 Printing, Stationery, Photocopying and Binding	7	0	7
	222002 Postage and Courier	31	0	31
1 newspaper supplement placed; 250 brochures on HEST achievements printed and distributed (publicise HEST project achievements). Facilities at 2 Institutions handed over and commissioned.	223002 Rates	13,287	0	13,287
	227001 Travel inland	380	0	380
	228002 Maintenance - Vehicles	57	0	57
E-content curriculum developed in the 1 beneficiary institution. 421 students under the merit based scholarships complete studies.	228003 Maintenance – Machinery, Equipment & Furniture	8	0	8
	Total	336,875	0	336,875
	GoU Development	336,875	0	336,875
	External Financing	0	0	0
	AIA	0	0	0
2 business incubation centres operationalised under PSFU. Eight students (scholarships) trained at International Centre for Tropical Agriculture at Kawanda.				
Study for use of ICT as an alternative method of delivery of HEST conducted				

Capital Purchases

Output: 80 Construction and Rehabilitation of facilities

	Item	Balance b/f	New Funds	Total
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;	312105 Taxes on Buildings & Structures	385,364	0	385,364
	Total	385,364	0	385,364
	GoU Development	385,364	0	385,364
	External Financing	0	0	0
	AIA	0	0	0

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 4 levels multipurpose research block, 2 levels library block, 3 levels Agricultural block & a Business Incubation Centre at Gulu University 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

Construction works monitored, supervised and appraised.

Vote:013 Ministry of Education and Sports

QUARTER 3: 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: 1491 African Centers of Excellence II

Outputs Provided

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

Salaries, NSSF for 2 support staff paid.	Item	Balance b/f	New Funds	Total
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.	211102 Contract Staff Salaries	8,550	0	8,550
	211103 Allowances (Inc. Casuals, Temporary)	14,250	0	14,250
	212101 Social Security Contributions	941	0	941
Nil	221011 Printing, Stationery, Photocopying and Binding	1,545	0	1,545
	222001 Telecommunications	1,236	0	1,236
	222003 Information and communications technology (ICT)	3,399	0	3,399
	227001 Travel inland	550	0	550
	227004 Fuel, Lubricants and Oils	637	0	637
	Total	31,108	0	31,108
	<i>GoU Development</i>	<i>31,108</i>	<i>0</i>	<i>31,108</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 05 Skills Development

Recurrent Programmes

Subprogram: 05 BTVET

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

Staff at headquarter, UCCs and UTCs paid salaries.	Item	Balance b/f	New Funds	Total
Lunch, Kilometrage allowance and imprest paid for 9 Departmental staff and 5 support Staff.	211101 General Staff Salaries	1,344,239	0	1,344,239
	211103 Allowances (Inc. Casuals, Temporary)	1,042	0	1,042
	221002 Workshops and Seminars	833	0	833
	Total	1,346,115	0	1,346,115
	<i>Wage Recurrent</i>	<i>1,344,239</i>	<i>0</i>	<i>1,344,239</i>
	<i>Non Wage Recurrent</i>	<i>1,875</i>	<i>0</i>	<i>1,875</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Monitoring and Supervision of BTVET Institutions

18 institutions in the 4 regions of country monitored and support supervision provided.	Item	Balance b/f	New Funds	Total
Fuel, lubricants and oils and vehicle maintenance services for operations for the department procured	227001 Travel inland	22,307	0	22,307
	228002 Maintenance - Vehicles	5,688	0	5,688
	Total	27,995	0	27,995
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>27,995</i>	<i>0</i>	<i>27,995</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:013 Ministry of Education and Sports

QUARTER 3: 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	399	0	399
Certificates, assessment training packages printed. 4 regional labour scans conducted. Operations of DIT funded.	Total	399	0	399
	Wage Recurrent	0	0	0
	Non Wage Recurrent	399	0	399
	AIA	0	0	0

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.

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

Enhancement of Occupational Competencies for 38 instructors.

Piloting of eight National Vocational Competence Standards.

Occupational Assessment of 3,750 trainee under the BTVET 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)	815	0	815
	Total	815	0	815
	Wage Recurrent	0	0	0
	Non Wage Recurrent	815	0	815
	AIA	0	0	0

Training with production through provision of instructional materials to 16 BTVET 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.

Vote:013 Ministry of Education and Sports

QUARTER 3: 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 (Inc. Casuals, Temporary)	969	0	969
	Total	969	0	969
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>969</i>	<i>0</i>	<i>969</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	10,631	0	10,631
	211103 Allowances (Inc. Casuals, Temporary)	1,101	0	1,101
	Total	11,732	0	11,732
	<i>Wage Recurrent</i>	<i>10,631</i>	<i>0</i>	<i>10,631</i>
	<i>Non Wage Recurrent</i>	<i>1,101</i>	<i>0</i>	<i>1,101</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 0942 Development of BTVET

Outputs Provided

Output: 02 Training and Capacity Building of BTVET Institutions

Venue, Transport, materials, meals and expertise paid for the training of 37 personnel 10 skills trainers retooled in modern systems.	Item	Balance b/f	New Funds	Total
	221003 Staff Training	5,808	0	5,808
	Total	5,808	0	5,808
	<i>GoU Development</i>	<i>5,808</i>	<i>0</i>	<i>5,808</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: 77 Purchase of Specialised Machinery & Equipment

Nil	Item	Balance b/f	New Funds	Total
Equipment for Bukooli T.S, Mbale C.P, Rutunku C.P and Apac T.S procured.	312202 Machinery and Equipment	688	0	688
	Total	688	0	688
	<i>GoU Development</i>	<i>688</i>	<i>0</i>	<i>688</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 3: 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: 78 Purchase of Office and Residential Furniture and Fittings

Furniture for the newly constructed classrooms at Hoima Nursing School procured.	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	41,800	0	41,800
	Total	41,800	0	41,800
	<i>GoU Development</i>	<i>41,800</i>	<i>0</i>	<i>41,800</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	33,907	0	33,907
Continue with the construction of a storied classroom and administration Block at Bukooli Technical School.	312101 Non-Residential Buildings	2,528,673	0	2,528,673
	Total	2,562,579	0	2,562,579
	<i>GoU Development</i>	<i>2,562,579</i>	<i>0</i>	<i>2,562,579</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 (BTVET)

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	386,500	0	386,500
	Total	386,500	0	386,500
	<i>GoU Development</i>	<i>386,500</i>	<i>0</i>	<i>386,500</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>

A storied girls hostel at Hoima School of nursing constructed

Vote:013 Ministry of Education and Sports

QUARTER 3: 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	240,558	0	240,558
400 learners sponsored in oil and gas. Quarterly reports by Bursary Management committee submitted	211103 Allowances (Inc. Casuals, Temporary)	51,953	0	51,953
	212101 Social Security Contributions	16,376	0	16,376
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	20,512	0	20,512
	213004 Gratuity Expenses	60,868	0	60,868
	221002 Workshops and Seminars	8,160	0	8,160
Review of occupation standards and re-assessment of skills gap in the oil and gas sector conducted.	221003 Staff Training	32,340	0	32,340
	221009 Welfare and Entertainment	2,786	0	2,786
three (3) meetings for oil and Gas sector skills council and two (2) Project Technical meetings held.	221011 Printing, Stationery, Photocopying and Binding	349,338	0	349,338
	221012 Small Office Equipment	70,507	0	70,507
Sensitization of stakeholders on skilling Uganda carried out in the Albertine region.	222003 Information and communications technology (ICT)	37,503	0	37,503
	225001 Consultancy Services- Short term	(19,157)	0	(19,157)
	225002 Consultancy Services- Long-term	2,701,609	0	2,701,609
	227001 Travel inland	36,568	0	36,568
	227004 Fuel, Lubricants and Oils	9,449	0	9,449
	228002 Maintenance - Vehicles	12,490	0	12,490
	282103 Scholarships and related costs	710,000	0	710,000
	Total	4,341,861	0	4,341,861
	<i>GoU Development</i>	<i>4,341,861</i>	<i>0</i>	<i>4,341,861</i>
	<i>External Financing</i>	<i>3,419,191</i>	<i>0</i>	<i>3,419,191</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	117,468	0	117,468
2 MoES & Project Staff & College staff facilitated for familiarization tour to the twinning institutions for UPIK & UTC Kichwamba.	227002 Travel abroad	221,267	0	221,267
	Total	338,735	0	338,735
	<i>GoU Development</i>	<i>338,735</i>	<i>0</i>	<i>338,735</i>
	<i>External Financing</i>	<i>338,735</i>	<i>0</i>	<i>338,735</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:013 Ministry of Education and Sports

QUARTER 3: 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	424,035	0	424,035
	Total	424,035	0	424,035
	<i>GoU Development</i>	<i>424,035</i>	<i>0</i>	<i>424,035</i>
	<i>External Financing</i>	<i>352,535</i>	<i>0</i>	<i>352,535</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	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	56,700	0	56,700
	Total	56,700	0	56,700
	<i>GoU Development</i>	<i>56,700</i>	<i>0</i>	<i>56,700</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Engineering designs for Nwoya Technical Institute procured. 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	144,000	0	144,000
	281504 Monitoring, Supervision & Appraisal of capital works	438,812	0	438,812
	312101 Non-Residential Buildings	10,263,082	0	10,263,082
	Total	10,845,894	0	10,845,894
	<i>GoU Development</i>	<i>10,845,894</i>	<i>0</i>	<i>10,845,894</i>
	<i>External Financing</i>	<i>10,845,894</i>	<i>0</i>	<i>10,845,894</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:013 Ministry of Education and Sports

QUARTER 3: 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	561,289	0	561,289
	211103 Allowances (Inc. Casuals, Temporary)	382,781	0	382,781
At least one adverts placed in the Newspaper, one Newspaper pull-out produced, assorted publicity materials produced. Stakeholders sensitized through workshops on the project activities.	212201 Social Security Contributions	44,103	0	44,103
	213004 Gratuity Expenses	78,861	0	78,861
	221001 Advertising and Public Relations	548,814	0	548,814
Review occupation standards and re-assess skills gaps in the fields of Manufacturing, construction, Agriculture and Tourism sector.	221002 Workshops and Seminars	237,980	0	237,980
	221003 Staff Training	20,235	0	20,235
	221007 Books, Periodicals & Newspapers	3,868	0	3,868
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.	221009 Welfare and Entertainment	7,886	0	7,886
	221011 Printing, Stationery, Photocopying and Binding	2,512,304	0	2,512,304
	221012 Small Office Equipment	69,929	0	69,929
Assorted small equipment including; Shedders, laptops printers, tape measure, calculator& water dispensers procured. Monthly Project briefs, Newsletters and books prepared and printed.	222001 Telecommunications	26,676	0	26,676
	222002 Postage and Courier	5,150	0	5,150
	222003 Information and communications technology (ICT)	1,236	0	1,236
	224004 Cleaning and Sanitation	2,472	0	2,472
	225001 Consultancy Services- Short term	330,737	0	330,737
	225002 Consultancy Services- Long-term	3,050,270	0	3,050,270
	227001 Travel inland	72,595	0	72,595
	227004 Fuel, Lubricants and Oils	33,770	0	33,770
	228002 Maintenance - Vehicles	43,093	0	43,093
	Total	8,034,051	0	8,034,051
	GoU Development	8,034,051	0	8,034,051
	External Financing	7,787,069	0	7,787,069
	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 3: 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	877,624	0	877,624
Construction works carried out in the 5 centres of excellency and vocational training institutions.	312101 Non-Residential Buildings	21,943,830	0	21,943,830
	Total	22,821,454	0	22,821,454
	<i>GoU Development</i>	<i>22,821,454</i>	<i>0</i>	<i>22,821,454</i>
	<i>External Financing</i>	<i>22,821,454</i>	<i>0</i>	<i>22,821,454</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	10,100	0	10,100
	211103 Allowances (Inc. Casuals, Temporary)	49,500	0	49,500
The PCU operations facilitated.	221001 Advertising and Public Relations	5,150	0	5,150
	221009 Welfare and Entertainment	1,180	0	1,180
	221011 Printing, Stationery, Photocopying and Binding	59,169	0	59,169
	221012 Small Office Equipment	2,754	0	2,754
	222001 Telecommunications	2,318	0	2,318
	222003 Information and communications technology (ICT)	2,163	0	2,163
	227004 Fuel, Lubricants and Oils	2,575	0	2,575
	228002 Maintenance - Vehicles	5,150	0	5,150
	Total	140,059	0	140,059
	<i>GoU Development</i>	<i>140,059</i>	<i>0</i>	<i>140,059</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	173,460	0	173,460
	Total	173,460	0	173,460
	<i>GoU Development</i>	<i>173,460</i>	<i>0</i>	<i>173,460</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 3: 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)

	Item	Balance b/f	New Funds	Total
Continue construction of 2 floors of the Tourism and Hotel Mgt faculty with provision for an admin office and library; and complete fencing of site in Kisoro District.	281504 Monitoring, Supervision & Appraisal of capital works	85,991	0	85,991
Quality of work – monthly supervision reports submitted by consultant.	312101 Non-Residential Buildings	307,776	0	307,776
	Total	393,767	0	393,767
	<i>GoU Development</i>	<i>393,767</i>	<i>0</i>	<i>393,767</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

	Item	Balance b/f	New Funds	Total
The establishment of Coordination structures at district level supported.	221002 Workshops and Seminars	12,598	0	12,598
The implementation of Skilling Uganda strategy at national level supported.	221011 Printing, Stationery, Photocopying and Binding	5,500	0	5,500
	222001 Telecommunications	1,100	0	1,100
PSDF designed and operated	225001 Consultancy Services- Short term	(709)	0	(709)
Quality of internships improved in the 5 VTIs	225002 Consultancy Services- Long-term	30	0	30
Develop initiatives for improved training provision and access to training (SDF)	227001 Travel inland	810	0	810
	227004 Fuel, Lubricants and Oils	3,480	0	3,480
	Total	22,809	0	22,809
	<i>GoU Development</i>	<i>22,809</i>	<i>0</i>	<i>22,809</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

	Item	Balance b/f	New Funds	Total
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.	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>

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Installation and training of priority tools and equipment usage at the partner Vocational Training Institutions procured

Vote:013 Ministry of Education and Sports

QUARTER 3: 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 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
	312101 Non-Residential Buildings	1,246	0	1,246
	312105 Taxes on Buildings & Structures	145,000	0	145,000
	Total	146,246	0	146,246
	GoU Development	146,246	0	146,246
	External Financing	1,246	0	1,246
	AIA	0	0	0

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	41,707	0	41,707
	212101 Social Security Contributions	39,514	0	39,514
	221009 Welfare and Entertainment	520	0	520
	221011 Printing, Stationery, Photocopying and Binding	947	0	947
	221012 Small Office Equipment	800	0	800
	222002 Postage and Courier	60	0	60
Textbooks for technical institutions procured	228002 Maintenance - Vehicles	13	0	13
	Total	83,562	0	83,562
	GoU Development	83,562	0	83,562
	External Financing	0	0	0
	AIA	0	0	0

Output: 02 Training and Capacity Building of BTVET Institutions

Capacity built for tutors and instructors in BTVET institutions.	Item	Balance b/f	New Funds	Total
	221003 Staff Training	7,839	0	7,839
	Total	7,839	0	7,839
	GoU Development	7,839	0	7,839
	External Financing	0	0	0
	AIA	0	0	0

Vote:013 Ministry of Education and Sports

QUARTER 3: 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, Ogoi T.I & Lwengo T.I)	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	6,018	0	6,018
	312101 Non-Residential Buildings	1,207,857	0	1,207,857
Construction works monitored and supervised. Monitoring reports produced. Minutes of project site meetings produced.	312105 Taxes on Buildings & Structures	3,512,232	0	3,512,232
	Total	4,726,107	0	4,726,107
	<i>GoU Development</i>	<i>4,726,107</i>	<i>0</i>	<i>4,726,107</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	211103 Allowances (Inc. Casuals, Temporary)	81	0	81
	221001 Advertising and Public Relations	19,201	0	19,201
Support supervision for 5 institutions and colleges provided.	221002 Workshops and Seminars	54,504	0	54,504
	221007 Books, Periodicals & Newspapers	289,305	0	289,305
Text books and teaching materials to TIET institutions procured. Office imprest, fuel for town running, telecommunications and vehicle maintenance services procured.	221009 Welfare and Entertainment	1,915	0	1,915
	221011 Printing, Stationery, Photocopying and Binding	12,924	0	12,924
	222001 Telecommunications	2,700	0	2,700
Financing of the current arrangement of the education system reviewed	227001 Travel inland	146	0	146
Current curriculum reviewed	228002 Maintenance - Vehicles	1,684	0	1,684
	Total	382,461	0	382,461
Bench-marking undertaken	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
1 retreat to draft recommendations and strategies for implementation held	<i>Non Wage Recurrent</i>	<i>382,461</i>	<i>0</i>	<i>382,461</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
50 conducting centres for PTCs monitored.				

Vote:013 Ministry of Education and Sports

QUARTER 3: 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: 52 Teacher Training in Multi Disciplinary Areas

	Item	Balance b/f	New Funds	Total
Teaching practice exams and living out allowances for 3,751 NTC students from the five NTCs, 200 students in Abilonino	263106 Other Current grants (Current)	2	0	2
NIC, 120 students in Health Tutors College and students in Nakawa VTI and Jinja VTI paid.	Total	2	0	2
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2	0	2
	AIA	0	0	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.

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 18 Nursery Training Institutions conducted. Local Governments Activities monitored and support provided to education managers. DES regional offices monitored	211101 General Staff Salaries	832	0	832
	211103 Allowances (Inc. Casuals, Temporary)	12,250	0	12,250
	221001 Advertising and Public Relations	10,667	0	10,667
	221002 Workshops and Seminars	840	0	840
Time on task measured in education schools and institutions.	221007 Books, Periodicals & Newspapers	240	0	240
	221009 Welfare and Entertainment	5,807	0	5,807
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.	221011 Printing, Stationery, Photocopying and Binding	154,117	0	154,117
	221012 Small Office Equipment	4,100	0	4,100
	222003 Information and communications technology (ICT)	28,514	0	28,514
Achievements in 10 critical districts monitored.	223004 Guard and Security services	1,331	0	1,331
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.	223006 Water	3,500	0	3,500
	227001 Travel inland	32,715	0	32,715
	227002 Travel abroad	1,627	0	1,627
Support services for 1 offices based in Mbarara.	227004 Fuel, Lubricants and Oils	18,700	0	18,700
	228002 Maintenance - Vehicles	44	0	44
	228004 Maintenance – Other	12,000	0	12,000
	Total	287,283	0	287,283
	Wage Recurrent	832	0	832
	Non Wage Recurrent	286,451	0	286,451
	AIA	0	0	0

Development Projects

Vote:013 Ministry of Education and Sports

QUARTER 3: 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

	Item	Balance b/f	New Funds	Total
4 Staff facilitated to travel abroad for capacity building and bench marking.	211103 Allowances (Inc. Casuals, Temporary)	23,700	0	23,700
One seminar with the Principals and Contractors for the proposed sites held.	221002 Workshops and Seminars	1,100	0	1,100
	221011 Printing, Stationery, Photocopying and Binding	500	0	500
Project and site meetings held	221012 Small Office Equipment	1,920	0	1,920
Project documents and contracts photocopied and spiral bound	Total	27,220	0	27,220
	<i>GoU Development</i>	<i>27,220</i>	<i>0</i>	<i>27,220</i>
One seminars with the Principals and Contractors for the proposed sites held.	<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
Construction works monitored and supervised through facilitation of TIET dept, Engineering assistants; Contract Managers and CMU Staff to monitor civil work sites.	281504 Monitoring, Supervision & Appraisal of capital works	8,241	0	8,241
Construction of a Semidetached Tutors house at Ibanda, Kabwangasi, Ngora, Erepi and Bikungu PTCs completed.	312101 Non-Residential Buildings	400,000	0	400,000
	Total	408,241	0	408,241
	<i>GoU Development</i>	<i>408,241</i>	<i>0</i>	<i>408,241</i>
Construction of an administration block at Jinja, Bikungu and Kitgum PTCs	<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

	Item	Balance b/f	New Funds	Total
Nil	312201 Transport Equipment	173,250	0	173,250
	Total	173,250	0	173,250
	<i>GoU Development</i>	<i>173,250</i>	<i>0</i>	<i>173,250</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 3: 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: 1457 Improvement of Muni and Kaliro National Teachers Colleges

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Management in the Muni and Kaliro National Teachers Colleges strengthened by conducting capacity and provision of ICT equipment to management	211103 Allowances (Inc. Casuals, Temporary)	106	0	106
Assets at Kaliro and Muni NTCs maintained	221003 Staff Training	1,695	0	1,695
	221012 Small Office Equipment	943	0	943
	Total	2,744	0	2,744
	<i>GoU Development</i>	<i>2,744</i>	<i>0</i>	<i>2,744</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>

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Construction of class rooms, laboratories and dormitories in Kaliro and Muni NTC	281504 Monitoring, Supervision & Appraisal of capital works	2	0	2
	312101 Non-Residential Buildings	(315,484)	0	(315,484)
	Total	(315,482)	0	(315,482)
	<i>GoU Development</i>	<i>(315,482)</i>	<i>0</i>	<i>(315,482)</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>

Output: 80 Construction and Rehabilitation of Learning Facilities

	Item	Balance b/f	New Funds	Total
	312105 Taxes on Buildings & Structures	603,262	0	603,262
	Total	603,262	0	603,262
	<i>GoU Development</i>	<i>603,262</i>	<i>0</i>	<i>603,262</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: 1458 Improvement of Secondary Teachers Education- Kabale and Mubende NTCs

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Management in Kabale and Mubende NTCs strengthened by building capacity and provision of ICT equipment to management	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	605	0	605
	Total	(9,476)	0	(9,476)
	<i>GoU Development</i>	<i>(9,476)</i>	<i>0</i>	<i>(9,476)</i>
Project PCU facilitated. Project meetings held and minutes produced.	<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>

Vote:013 Ministry of Education and Sports

QUARTER 3: 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

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
	312101 Non-Residential Buildings	(118,501)	0	(118,501)
	Total	(118,501)	0	(118,501)
	<i>GoU Development</i>	<i>(118,501)</i>	<i>0</i>	<i>(118,501)</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

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.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	12,845	0	12,845
	211103 Allowances (Inc. Casuals, Temporary)	3,836	0	3,836
	221001 Advertising and Public Relations	873	0	873
Computers and IT accessories; laptops; small office equipment and newspaper procured	221008 Computer supplies and Information Technology (IT)	2,568	0	2,568
	221009 Welfare and Entertainment	206	0	206
	221011 Printing, Stationery, Photocopying and Binding	2,733	0	2,733
	221012 Small Office Equipment	36	0	36
	Total	23,097	0	23,097
	<i>Wage Recurrent</i>	<i>12,845</i>	<i>0</i>	<i>12,845</i>
	<i>Non Wage Recurrent</i>	<i>10,252</i>	<i>0</i>	<i>10,252</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Sports Management and Capacity Development

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	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	41	0	41
	221003 Staff Training	64,004	0	64,004
2 departmental staff facilitated to attend regional and international sports championships, training and conferences.	227001 Travel inland	14,706	0	14,706
	227002 Travel abroad	2,038	0	2,038
2 departmental vehicles repaired and fueled; Primary schools national Kids Athletics and SNE championship; Secondary school national Ball Games and secondary schools Boys football championship (coca-cola) coordinated	228002 Maintenance - Vehicles	3,625	0	3,625
	Total	84,414	0	84,414
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>84,414</i>	<i>0</i>	<i>84,414</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:013 Ministry of Education and Sports

QUARTER 3: 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 Membership to International Sports Associations

Subscription to international organization paid	Item	Balance b/f	New Funds	Total
	262101 Contributions to International Organisations (Current)	31,500	0	31,500
	Total	31,500	0	31,500
	Wage Recurrent	0	0	0
	Non Wage Recurrent	31,500	0	31,500
	AIA	0	0	0

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)	364,906	0	364,906
	Total	364,906	0	364,906
	Wage Recurrent	0	0	0
	Non Wage Recurrent	364,906	0	364,906
	AIA	0	0	0

4 national championships supported
Sports Federations, Associations Institutions activities and national teams supported

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.

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.

Development Projects

Vote:013 Ministry of Education and Sports

QUARTER 3: 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: 1369 Akii Bua Olympic Stadium

Outputs Provided

Output: 01 Policies, Laws, Guidelines and Strategies

1 Steering Committee Meetings organised. 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	1,101	0	1,101
	211103 Allowances (Inc. Casuals, Temporary)	7,468	0	7,468
	212101 Social Security Contributions	475	0	475
	221001 Advertising and Public Relations	5,150	0	5,150
	221011 Printing, Stationery, Photocopying and Binding	1,240	0	1,240
	Total	15,433	0	15,433
	<i>GoU Development</i>	<i>15,433</i>	<i>0</i>	<i>15,433</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

Stadium engineering designs reviewed. Monitoring and supervision of works monitored and supervised	Item	Balance b/f	New Funds	Total
	281503 Engineering and Design Studies & Plans for capital works	50,000	0	50,000
Continue construction of Project land fence, Access roads, drainage, playing fields and a temporary pavilion.	281504 Monitoring, Supervision & Appraisal of capital works	22,812	0	22,812
	312101 Non-Residential Buildings	220,000	0	220,000
	Total	292,812	0	292,812
	<i>GoU Development</i>	<i>292,812</i>	<i>0</i>	<i>292,812</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	8,640	0	8,640
	211103 Allowances (Inc. Casuals, Temporary)	22,790	0	22,790
	212101 Social Security Contributions	950	0	950
1 project vehicle and 1 motorcycle fueled, serviced and repaired	221011 Printing, Stationery, Photocopying and Binding	2,200	0	2,200
	228002 Maintenance - Vehicles	6,010	0	6,010
	Total	40,590	0	40,590
	<i>GoU Development</i>	<i>40,590</i>	<i>0</i>	<i>40,590</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 3: 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 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	166,635	0	166,635
	312101 Non-Residential Buildings	4,400,000	0	4,400,000
	Total	4,566,635	0	4,566,635
Monitoring and Supervision of on-going construction works undertaken. 3 site meetings held.	GoU Development	4,566,635	0	4,566,635
	External Financing	0	0	0
	AIA	0	0	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

Assorted stationary and small office equipment procured and serviced	Item	Balance b/f	New Funds	Total
Salary, Lunch and kilometrage transport allowances for 14 staff members paid.	211101 General Staff Salaries	8,334	0	8,334
Office imprest paid and SNE working group facilitated	211103 Allowances (Inc. Casuals, Temporary)	4,746	0	4,746
	221007 Books, Periodicals & Newspapers	124,743	0	124,743
100 cartons of braille paper, 50 sign language dictionaries procured	221009 Welfare and Entertainment	4,939	0	4,939
	221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,500
	Total	144,264	0	144,264
	Wage Recurrent	8,334	0	8,334
	Non Wage Recurrent	135,929	0	135,929
	AIA	0	0	0

Output: 03 Monitoring and Supervision of Special Needs Facilities

International conferences and bench marking carried out.	Item	Balance b/f	New Funds	Total
	227001 Travel inland	6,654	0	6,654
	228002 Maintenance - Vehicles	5,947	0	5,947
	Total	12,601	0	12,601
	Wage Recurrent	0	0	0
	Non Wage Recurrent	12,601	0	12,601
	AIA	0	0	0

Vote:013 Ministry of Education and Sports

QUARTER 3: 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 Special Needs Education Services

Ten learners with special educational needs at Iganga Secondary schools supported.	Item	Balance b/f	New Funds	Total
Subvention grants transferred to 100 special schools/ units.	263106 Other Current grants (Current)	42,694	0	42,694
	Total	42,694	0	42,694
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>42,694</i>	<i>0</i>	<i>42,694</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

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

Outputs Provided

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

250 teachers trained in functional assessment and specialised skills.	Item	Balance b/f	New Funds	Total
14 trainers for functional assessment receive and 5 specialized instructors paid. 2 steering committee meetings held.	211103 Allowances (Inc. Casuals, Temporary)	5,562	0	5,562
	221001 Advertising and Public Relations	2,266	0	2,266
	221002 Workshops and Seminars	12,188	0	12,188
Procurement for Equipment and 2 specialized instructors for Mbale vocational wing advertised. Assorted stationary, small office equipment, fuel and photocopying services procured	221011 Printing, Stationery, Photocopying and Binding	3,863	0	3,863
	221012 Small Office Equipment	3,949	0	3,949
Site meeting held and minutes produced.	225002 Consultancy Services- Long-term	13,349	0	13,349
	227004 Fuel, Lubricants and Oils	3,949	0	3,949
	Total	45,125	0	45,125
	<i>GoU Development</i>	<i>45,125</i>	<i>0</i>	<i>45,125</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

89 staff from Mbale school and Wakiso schools for the deaf trained in sign language.	Item	Balance b/f	New Funds	Total
	221003 Staff Training	6,000	0	6,000
	Total	6,000	0	6,000
	<i>GoU Development</i>	<i>6,000</i>	<i>0</i>	<i>6,000</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

Monitoring the implementation of functional assessment in 5 schools under the functional assessment program.	Item	Balance b/f	New Funds	Total
	227001 Travel inland	12,051	0	12,051
	Total	12,051	0	12,051
	<i>GoU Development</i>	<i>12,051</i>	<i>0</i>	<i>12,051</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 3: 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
Monitoring and supervision reports produced	281504 Monitoring, Supervision & Appraisal of capital works	4,320	0	4,320
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 continued.	312101 Non-Residential Buildings	243,975	0	243,975
	312102 Residential Buildings	139,796	0	139,796
	Total	388,091	0	388,091
	<i>GoU Development</i>	<i>388,091</i>	<i>0</i>	<i>388,091</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>

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
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	312202 Machinery and Equipment	162,476	0	162,476
	Total	162,476	0	162,476
	<i>GoU Development</i>	<i>162,476</i>	<i>0</i>	<i>162,476</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
Procurement of chairs and tables for two classes at Mbale School for Deaf.	312203 Furniture & Fixtures	55,000	0	55,000
	Total	55,000	0	55,000
	<i>GoU Development</i>	<i>55,000</i>	<i>0</i>	<i>55,000</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

Vote:013 Ministry of Education and Sports

QUARTER 3: 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: 15 Guidance and Counselling

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Staff salaries, lunch and kilometrage allowances paid.	211101 General Staff Salaries	11,088	0	11,088
2,750 copies of the Guidance & Counselling National Guidelines for Post- Primary Institutions printed.	211103 Allowances (Inc. Casuals, Temporary)	1,069	0	1,069
One consultative meetings to complete the Policy and Strategic Plan on G&C conducted	221002 Workshops and Seminars	1,201	0	1,201
	221009 Welfare and Entertainment	624	0	624
	221011 Printing, Stationery, Photocopying and Binding	29,251	0	29,251
	Total	43,233	0	43,233
	Wage Recurrent	11,088	0	11,088
	Non Wage Recurrent	32,145	0	32,145
	AIA	0	0	0

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	651	0	651
	227002 Travel abroad	568	0	568
	228002 Maintenance - Vehicles	5,688	0	5,688
	Total	6,907	0	6,907
	Wage Recurrent	0	0	0
	Non Wage Recurrent	6,907	0	6,907
	AIA	0	0	0

Fuel, oils and lubricants procured. Departmental vehicle maintained

Outputs Funded

Output: 51 Guidance and Conselling Services

	Item	Balance b/f	New Funds	Total
Nil	263106 Other Current grants (Current)	434,947	0	434,947
	Total	434,947	0	434,947
	Wage Recurrent	0	0	0
	Non Wage Recurrent	434,947	0	434,947
	AIA	0	0	0

Development Projects

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Headquarter

Vote:013 Ministry of Education and Sports

QUARTER 3: 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 Policy, consultation, planning and monitoring services

Pension for General Civil Service paid	Item	Balance b/f	New Funds	Total
Nil	212102 Pension for General Civil Service	3,136,154	0	3,136,154
	213004 Gratuity Expenses	340,531	0	340,531
	221002 Workshops and Seminars	20,074	0	20,074
	Total	3,496,759	0	3,496,759
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,496,759</i>	<i>0</i>	<i>3,496,759</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Ministry Support Services

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.	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	63,583	0	63,583
	221009 Welfare and Entertainment	15,411	0	15,411
	221016 IFMS Recurrent costs	2,200	0	2,200
1 meeting held to develop the ICT strategy and policy; ICT services monitored and inspected 20 schools;	227001 Travel inland	19	0	19
Communications Strategy for MoES developed; ERTV Operations facilitated; 8 ministry functions & events covered by media; 4 major functions & events facilitated.	228002 Maintenance - Vehicles	4,845	0	4,845
	228003 Maintenance – Machinery, Equipment & Furniture	72,994	0	72,994
	Total	159,051	0	159,051
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>159,051</i>	<i>0</i>	<i>159,051</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Maintenance and servicing of photocopiers and printers carried out; 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

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.

Vote:013 Ministry of Education and Sports

QUARTER 3: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)		
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 (Inc. Casuals, Temporary)	897	0	897
	213001 Medical expenses (To employees)	560	0	560
	221006 Commissions and related charges	1,880	0	1,880
Computers and accessories procured.	221007 Books, Periodicals & Newspapers	67	0	67
	221009 Welfare and Entertainment	3,129	0	3,129
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.	222001 Telecommunications	12,717	0	12,717
	222003 Information and communications technology (ICT)	350	0	350
	223003 Rent – (Produced Assets) to private entities	92,840	0	92,840
Resource Centre de-congested; Teachers files weeded; Pension Registry established and records maintained.	223004 Guard and Security services	3,073	0	3,073
	223901 Rent – (Produced Assets) to other govt. units	6,597	0	6,597
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.	225001 Consultancy Services- Short term	21,033	0	21,033
	227004 Fuel, Lubricants and Oils	2,200	0	2,200
	228001 Maintenance - Civil	20,800	0	20,800
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.	228002 Maintenance - Vehicles	49,338	0	49,338
	228003 Maintenance – Machinery, Equipment & Furniture	1,260	0	1,260
	228004 Maintenance – Other	19,749	0	19,749
	Total	236,490	0	236,490
Nil	Wage Recurrent	0	0	0
	Non Wage Recurrent	236,490	0	236,490
	AIA	0	0	0

Vote:013 Ministry of Education and Sports

QUARTER 3: 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
NSSF contribution paid; UNTACOM facilitated; Office documents, manuals, reports printed, photocopied and bound; Postal and Courier services paid; Vehicles maintained; fuel procured.	262101 Contributions to International Organisations (Current)	10,260	0	10,260
	263104 Transfers to other govt. Units (Current)	54,770	0	54,770
Education 2030 programmes supported	264102 Contributions to Autonomous Institutions (Wage Subventions)	6,097	0	6,097
A work camp for 20 Aspinet schools held				
	Total	71,127	0	71,127
30 (15 male, 15 female) teachers trained in Western and Central Uganda and 1 IBSP planning and review meeting held.		Wage Recurrent	0	0
		Non Wage Recurrent	0	71,127
Gender and youth issues integrated in culture		AIA	0	0
Orient journalist from upcountry on the UNESCO Tool Kit of Freedom of Expression				
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; Education policies tracked; Quarterly Policy Briefs prepared; Policy studies undertaken; 1 Policy staff trained in Public Policy	211103 Allowances (Inc. Casuals, Temporary)	309	0	309
	227001 Travel inland	1,772	0	1,772
	Total	2,081	0	2,081
Office stationery procured; fuel for budget monitoring and tracking procured;		Wage Recurrent	0	0
One (1) policy study undertaken for the proposed National Education Programs.		Non Wage Recurrent	0	2,081
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.		AIA	0	0

Vote:013 Ministry of Education and Sports

QUARTER 3: 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
300 copies of Ministerial Policy Statement printed and submitted to Parliament				
Assorted stationery for Working Groups procured	211103 Allowances (Inc. Casuals, Temporary)	10,306	0	10,306
	221009 Welfare and Entertainment	126	0	126
Spot-checks on issues derived from annual and quarterly basis monitored and reports written	221011 Printing, Stationery, Photocopying and Binding	681	0	681
	227001 Travel inland	627	0	627
Departmental staff facilitated to travel abroad on official duties	228002 Maintenance - Vehicles	5,132	0	5,132
Vehicle repaired and serviced	Total	16,872	0	16,872
Departmental working group meetings held	Wage Recurrent	0	0	0
Lunch and kilometrage allowance for EPPAD staff paid	Non Wage Recurrent	16,872	0	16,872
	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	156	0	156
Validation meetings (UBOS, Inter-ministerial task force, M&E WG, SPM-WG, ESCC) facilitated.	211103 Allowances (Inc. Casuals, Temporary)	4,705	0	4,705
	221002 Workshops and Seminars	3,895	0	3,895
Consultancy fees for EMIS Technical specialist paid.	221011 Printing, Stationery, Photocopying and Binding	381	0	381
	221012 Small Office Equipment	1,175	0	1,175
Assorted stationery & photocopying services procured.	222001 Telecommunications	1,440	0	1,440
	227001 Travel inland	3,541	0	3,541
EMIS servers, Work stations and UPS serviced and repaired.	Total	15,294	0	15,294
	Wage Recurrent	156	0	156
Subscriptions to SACMEQ Coordinating centre paid.	Non Wage Recurrent	15,137	0	15,137
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.

Vote:013 Ministry of Education and Sports

QUARTER 3: 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

<i>Nil</i>	Item	Balance b/f	New Funds	Total
Stationery for 16 Working Groups procured.	211103 Allowances (Inc. Casuals, Temporary)	5,621	0	5,621
Phone expenses paid.	221011 Printing, Stationery, Photocopying and Binding	1,505	0	1,505
	222001 Telecommunications	1,200	0	1,200
1 education sector projects monitored. New project preparation and formulation activities	227001 Travel inland	307	0	307
	Total	8,633	0	8,633
	Wage Recurrent	0	0	0
16 Working Groups meetings facilitated; Office Imprest for PE(P) office paid; Education and Sports Sector projects formulated.	Non Wage Recurrent	8,633	0	8,633
	AIA	0	0	0

Subprogram: 13 Internal Audit

Outputs Provided

Output: 05 Financial Management and Accounting Services

<i>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.</i>	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	9,181	0	9,181
	211103 Allowances (Inc. Casuals, Temporary)	3,284	0	3,284
	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
	Total	14,624	0	14,624
	Wage Recurrent	9,181	0	9,181
Stationery, newspapers; fuel, oils and lubricants and computer and IT services procured. Staff salaries, lunch and kilometrage allowances paid.	Non Wage Recurrent	5,444	0	5,444
	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)

<i>Subscription fees paid for 2 staff members in ACCA and 7 staff members in CPA Uganda; Facilitation for continuous professional development paid.</i>	Item	Balance b/f	New Funds	Total
	262101 Contributions to International Organisations (Current)	2,390	0	2,390
	Total	2,390	0	2,390
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,390	0	2,390
	AIA	0	0	0

Vote:013 Ministry of Education and Sports

QUARTER 3: 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 (Inc. Casuals, Temporary)	8,145	0	8,145
	221003 Staff Training	1,925	0	1,925
Stationery and toner for HRM Department purchased; printing and photocopying services procured.	221008 Computer supplies and Information Technology (IT)	190	0	190
	221009 Welfare and Entertainment	220	0	220
1 computer sets, 4 office trays, 2 office fans and other small office equipment purchased.	221011 Printing, Stationery, Photocopying and Binding	1,980	0	1,980
	221012 Small Office Equipment	808	0	808
8 Staff participating in organizing, retrieval and securing of HR files facilitated.	221020 IPPS Recurrent Costs	5,045	0	5,045
Telephone bills for HRM department paid.	222001 Telecommunications	2,640	0	2,640
Fuel for day to day activities of HRM Department purchased.	227001 Travel inland	6,231	0	6,231
	228002 Maintenance - Vehicles	5,629	0	5,629
HRM vehicle serviced and maintained.	Total	32,812	0	32,812
	Wage Recurrent	0	0	0
	Non Wage Recurrent	32,812	0	32,812
	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 3: 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 (Inc. Casuals, Temporary)	618	0	618
	221001 Advertising and Public Relations	4,079	0	4,079
Study on utilisation of instructional materials in BTVE conducted.	221009 Welfare and Entertainment	927	0	927
	221011 Printing, Stationery, Photocopying and Binding	1,505	0	1,505
Education Learning Generation preparatory and workshop activities funded.	222001 Telecommunications	1,545	0	1,545
	225001 Consultancy Services- Short term	19,754	0	19,754
Project operational costs paid Assorted stationery and small office equipment procured.	225002 Consultancy Services- Long-term	89,814	0	89,814
	227004 Fuel, Lubricants and Oils	8,945	0	8,945
	228002 Maintenance - Vehicles	1,344	0	1,344
Total		128,531	0	128,531
<i>GoU Development</i>		<i>128,531</i>	<i>0</i>	<i>128,531</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	200,000	0	200,000
	Total	200,000	0	200,000
<i>GoU Development</i>		<i>200,000</i>	<i>0</i>	<i>200,000</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 for timely service delivery	312213 ICT Equipment	19,055	0	19,055
	Total	19,055	0	19,055
<i>GoU Development</i>		<i>19,055</i>	<i>0</i>	<i>19,055</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 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)		
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	78,350	0	78,350
	Total	78,350	0	78,350
	GoU Development	78,350	0	78,350
	External Financing	0	0	0
	AIA	0	0	0
	GRAND TOTAL	101,002,063	0	101,002,063
	Wage Recurrent	1,405,088	0	1,405,088
	Non Wage Recurrent	16,762,539	0	16,762,539
	GoU Development	21,574,040	0	21,574,040
	External Financing	61,260,397	0	61,260,397
	AIA	0	0	0