

Vote:013 Ministry of Education and Sports

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	17.811	4.453	3.768	25.0%	21.2%	84.6%
	Non Wage	234.869	53.045	41.758	22.6%	17.8%	78.7%
Dev't.	GoU	79.490	8.913	3.880	11.2%	4.9%	43.5%
	Ext. Fin.	316.293	58.764	19.426	18.6%	6.1%	33.1%
GoU Total		332.170	66.411	49.405	20.0%	14.9%	74.4%
Total GoU+Ext Fin (MTEF)		648.463	125.175	68.831	19.3%	10.6%	55.0%
Arrears		0.735	0.735	0.198	100.0%	26.9%	26.9%
Total Budget		649.198	125.910	69.029	19.4%	10.6%	54.8%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		649.198	125.910	69.029	19.4%	10.6%	54.8%
Total Vote Budget Excluding Arrears		648.463	125.175	68.831	19.3%	10.6%	55.0%

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	84.22	13.92	7.69	16.5%	9.1%	55.2%
Program: 0702 Secondary Education	11.57	1.37	0.72	11.8%	6.3%	53.0%
Program: 0704 Higher Education	81.41	13.99	10.36	17.2%	12.7%	74.0%
Program: 0705 Skills Development	330.28	65.14	27.46	19.7%	8.3%	42.2%
Program: 0706 Quality and Standards	41.34	7.55	8.05	18.3%	19.5%	106.6%
Program: 0707 Physical Education and Sports	33.20	6.53	6.21	19.7%	18.7%	95.0%
Program: 0710 Special Needs Education	2.63	0.17	0.08	6.6%	3.0%	45.3%
Program: 0711 Guidance and Counselling	1.08	0.22	0.19	20.7%	17.4%	84.1%
Program: 0749 Policy, Planning and Support Services	62.74	16.27	8.07	25.9%	12.9%	49.6%
Total for Vote	648.46	125.17	68.83	19.3%	10.6%	55.0%

Matters to note in budget execution

For the First Quarter the Ministry had a total shortfall of Ushs.23.74bn of which Ushs.14.56bn is for Non-Wage. The most affected components were PAF and Non-PAF which received 17% and 10% respectively instead of the expected 25% which is grossly affected operations of the Ministry in implementation of activities such as payment of rent, conducting inspection, facilitation of the loan scheme, instructional materials for primary schools and subventions among others.

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

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<i>(i) Major unspent balances</i>		
Programs , Projects		
Program 0701 Pre-Primary and Primary Education		
0.016 Bn Shs	SubProgram/Project :02 Basic Education	
	Reason: Funds were not exhausted for welfare and entertainment; maintenance - Vehicles; maintenance – Machinery, Equipment & Furniture; small office equipment; and, travel abroad.	
<i>Items</i>		
5,760,800.000 UShs	228002	Maintenance - Vehicles
	Reason: The vehicles were in good mechanical condition. There was no need to undertake vehicle maintenance.	
5,471,973.000 UShs	228003	Maintenance – Machinery, Equipment & Furniture
	Reason: Funds for maintenance of machinery, equipment and furniture were inadequate. The funds will be cumulated to facilitate the procurement of these services.	
1,672,000.000 UShs	221012	Small Office Equipment
	Reason: Funds for the procurement of small office equipment were inadequate. The funds will be cumulated to facilitate the procurement of small office equipment.	
1,646,900.000 UShs	221009	Welfare and Entertainment
	Reason: The balance of funds will be utilized with the Q2 release to cater for staff welfare.	
855,000.000 UShs	227002	Travel abroad
	Reason: Funds for travel abroad were inadequate. Thus no officers were facilitated to travel.	
0.089 Bn Shs	SubProgram/Project :1296 Uganda Teacher and School Effectiveness Project	
	Reason: Funds were not exhausted for: Contract Staff Salaries; Maintenance - Vehicles; Fuel, Lubricants and Oils; Social Security Contributions; and, Advertising and Public Relations.	
<i>Items</i>		
39,036,259.000 UShs	211102	Contract Staff Salaries
	Reason: The balance of funds on contract staff salaries will be utilized in Q2.	
17,919,061.000 UShs	212101	Social Security Contributions
	Reason: The balance of funds on social security contributions will be utilized in Q2.	
11,000,000.000 UShs	221001	Advertising and Public Relations
	Reason: The funds on advertising and public relations are utilised when the need arises.	
10,702,652.000 UShs	228002	Maintenance - Vehicles
	Reason: The balance of funds on maintenance- vehicles will be utilized in Q2.	
6,840,000.000 UShs	227004	Fuel, Lubricants and Oils
	Reason: The outstanding requisition on fuel, lubricants and oils could not exhaust the available funds. The balance of funds will be utilized in Q2.	
1.000 Bn Shs	SubProgram/Project :1339 Emergency Construction of Primary Schools Phase II	
	Reason: Funds were not exhausted under Non-residential buildings.	
<i>Items</i>		

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1,000,000,000.000 UShs	312101 Non-Residential Buildings
Reason: The Schools to benefit from the emergency funds had not been identified as the needs assessment had not been finalized.	
Program 0702 Secondary Education	
0.277 Bn Shs	SubProgram/Project :03 Secondary Education
Reason: Funds were not exhausted for the following items: Maintenance - Vehicles; Allowances (Inc. Casuals, Temporary); Other Current grants (Current); Advertising and Public Relations; and, Printing, Stationery, Photocopying and Binding.	
<i>Items</i>	
264,073,788.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: The implementation of planned activities under allowances was initiated towards the end of the Quarter. The funds will now be utilized during Q2.	
7,666,500.000 UShs	263106 Other Current grants (Current)
Reason: The funds under other grants will be utilized in Q2.	
1,656,203.000 UShs	221001 Advertising and Public Relations
Reason: Advertising and public relations is undertaken as and when the need arises. There were no activities during the quarter that necessitated advertising and public relations.	
1,150,080.000 UShs	228002 Maintenance - Vehicles
Reason: Outstanding balance on vehicle maintenance will be used for repair and servicing during Q2.	
1,057,540.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The funds for printing, stationery, photocopying and binding were not spent because no need arose for this service.	
0.014 Bn Shs	SubProgram/Project :14 Private Schools Department
Reason: Funds were not exhausted for the following items: Printing, Stationery, Photocopying and Binding; Maintenance - Vehicles; and, Maintenance – Other	
<i>Items</i>	
8,104,640.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The need to undertake relatively heavy printing, photocopying and binding did not arise.	
4,822,580.000 UShs	228002 Maintenance - Vehicles
Reason: The requisitions for vehicle maintenance had not been processed by the end of the quarter.	
897,750.000 UShs	228004 Maintenance – Other
Reason: The funds for maintenance- other were inadequate for the planned activities. The funds will now be cumulated and utilized in subsequent quarters.	
0.200 Bn Shs	SubProgram/Project :1540 Development of Secondary Education Phase II
Reason: Funds were not exhausted under Non-residential buildings.	
<i>Items</i>	
200,000,000.000 UShs	312101 Non-Residential Buildings
Reason: By the end of Q1, the infrastructural assessment in beneficiary schools had not been concluded.	
Program 0704 Higher Education	

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0.230 Bn Shs	SubProgram/Project :07 Higher Education
Reason: Funds were not exhausted for the following items: Other grants; commissions and related charges; Maintenance - Vehicles; Printing, Stationery, Photocopying and Binding; and, Computer supplies and Information Technology (IT).	
<i>Items</i>	
215,244,401.000 UShs	263340 Other grants
Reason: The balance of funds under other grants are subventions to institutions. The funds could not be disbursed before accountabilities for the previous funds to beneficiary institutions had been received.	
7,571,020.000 UShs	221006 Commissions and related charges
Reason: The planned activities under commissions and related charges did not exhaust the available funds. The balance of funds will be utilized in Q2.	
3,832,740.000 UShs	228002 Maintenance - Vehicles
Reason: The maintenance of vehicles carried out during the quarter could not exhaust the available funds. The balance of funds will be utilized in Q2.	
1,797,970.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The need to hire printing, photocopying and binding services did not arise	
1,140,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: The procurement of computer supplies and information Technology will be undertaken in Q2 when more funds become available.	
0.196 Bn Shs	SubProgram/Project :1273 Support to Higher Education, Science & Technology
Reason: Funds were not exhausted under furniture and fixtures; Social Security contributions; advertising and Public Relations; Maintenance – Machinery, Equipment & Furniture; and, Rates.	
<i>Items</i>	
100,000,000.000 UShs	312203 Furniture & Fixtures
Reason: Funds on furniture and fixtures will be used in subsequent quarters.	
34,418,000.000 UShs	223002 Rates
Reason: The balance of funds will be utilized in Q2.	
22,965,659.000 UShs	212101 Social Security Contributions
Reason: Funds for social security contributions will be used in subsequent quarters.	
12,062,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Maintenance is a routine activity that will also be undertaken in Q2.	
10,551,840.000 UShs	221001 Advertising and Public Relations
Reason: Advertising and public relations is done when the need arises.	
0.003 Bn Shs	SubProgram/Project :1491 African Centers of Excellence II
Reason: Funds were not exhausted under allowances.	
<i>Items</i>	
3,000,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: The balance of funds under allowances will be utilized in Q2.	
Program 0705 Skills Development	

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0.256 Bn Shs	SubProgram/Project :05 BTJET
Reason: Funds were not exhausted for: Travel inland; staff training and maintenance-vehicles.	
<i>Items</i>	
192,407,396.000 UShs	221003 Staff Training
Reason: The procurement of consultancy services to undertake staff training had not been concluded by the end of the quarter.	
58,482,028.000 UShs	227001 Travel inland
Reason: The balance of funds for travel inland will be utilized in Q2.	
4,728,910.000 UShs	228002 Maintenance - Vehicles
Reason: The requisitions for maintenance-vehicles had not been processed by the end of the quarter.	
2.087 Bn Shs	SubProgram/Project :0942 Development of BTJET
Reason: Funds were not exhausted for: Monitoring, Supervision & Appraisal of capital work; Non-Residential Buildings; Machinery and Equipment; and, Residential Buildings.	
<i>Items</i>	
1,150,792,849.000 UShs	312101 Non-Residential Buildings
Reason: The processing of funds to beneficiary institutions was not concluded by the end of the quarter. The funds will be disbursed during Q2.	
605,000,000.000 UShs	312202 Machinery and Equipment
Reason: The funds for machinery and equipment are sent directly to beneficiary institutions for purchase of assorted tools and equipment. However, by the end of the quarter, funds had not been disbursed to the beneficiary institutions. This will now be done in Q2.	
300,000,000.000 UShs	312102 Residential Buildings
Reason: The processing of funds to beneficiary institutions was not concluded by the end of the quarter. The funds will be disbursed during Q2.	
31,500,000.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
Reason: The balance of funds for monitoring, supervision and appraisal of capital works will be utilized in Q2.	
0.089 Bn Shs	SubProgram/Project :1310 Albertine Region Sustainable Development Project
Reason: Funds were not exhausted for Allowances (Inc. Casuals, Temporary); Travel inland; Other grants; Gratuity Expenses; and, Advertising and Public Relations.	
<i>Items</i>	
67,404,020.000 UShs	321440 Other grants
Reason: The balance of funds are to be utilized during Q2.	
4,426,600.000 UShs	213004 Gratuity Expenses
Reason: Gratuity payments are to be effected at the end of the Financial Year.	
4,126,200.000 UShs	227001 Travel inland
Reason: Part of the funds were utilized to undertake monitoring. However, the balance of funds are to be utilized during Q2.	
3,138,714.000 UShs	211103 Allowances (Inc. Casuals, Temporary)

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Reason: The balance of funds are to be utilized during Q2.	
2,856,900.000 USShs	221001 Advertising and Public Relations
Reason: Advertising and public relations is done when the need arises.	
0.116 Bn Shs	<i>SubProgram/Project :1338 Skills Development Project</i>
Reason: Funds were not exhausted for electricity; other grants; Books, Periodicals & Newspapers; Travel abroad; Advertising and Public Relations.	
<i>Items</i>	
40,000,000.000 USShs	321440 Other grants
Reason: The balance of funds will be utilized in Q2.	
39,000,000.000 USShs	221007 Books, Periodicals & Newspapers
Reason: The balance of funds will be utilized in Q2.	
17,460,790.000 USShs	223005 Electricity
Reason: The balance of funds will be utilized in Q2.	
6,566,300.000 USShs	227002 Travel abroad
Reason: The balance of funds will be utilized in Q2.	
3,912,400.000 USShs	221001 Advertising and Public Relations
Reason: The balance of funds will be utilized in Q2.	
0.028 Bn Shs	<i>SubProgram/Project :1368 John Kale Institute of Science and Technology (JKIST)</i>
Reason: Funds were not exhausted for contract staff salaries; Allowances (Inc. Casuals, Temporary); Printing, Stationery, Photocopying and Binding; Fuel, Lubricants and Oils; and, Telecommunications	
<i>Items</i>	
15,345,000.000 USShs	211102 Contract Staff Salaries
Reason: The balance of funds will be utilized in Q2.	
11,000,000.000 USShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: The balance of funds will be utilized in Q2.	
653,989.000 USShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The balance of funds will be utilized in Q2.	
500,000.000 USShs	227004 Fuel, Lubricants and Oils
Reason: The balance of funds will be utilized in Q2.	
450,000.000 USShs	222001 Telecommunications
Reason: The balance of funds will be utilized in Q2.	
0.044 Bn Shs	<i>SubProgram/Project :1378 Support to the Implementation of Skilling Uganda Strategy (BTC)</i>
Reason: Funds were not exhausted for Travel inland; Workshops and Seminars; Monitoring, Supervision & Appraisal of capital works; Allowances (Inc. Casuals, Temporary); and, Welfare and Entertainment.	
<i>Items</i>	
15,000,000.000 USShs	281504 Monitoring, Supervision & Appraisal of capital works

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Reason: The balance of funds will be utilized in Q2.	
12,050,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: The balance of funds will be utilized in Q2.	
7,250,000.000 UShs	221002 Workshops and Seminars
Reason: The balance of funds will be utilized in Q2.	
5,914,400.000 UShs	227001 Travel inland
Reason: The balance of funds will be utilized in Q2.	
3,600,000.000 UShs	221009 Welfare and Entertainment
Reason: The balance of funds will be utilized in Q2.	
0.390 Bn Shs	SubProgram/Project :1432 OFID Funded Vocational Project Phase II
Reason: Funds were not exhausted for Social Security Contributions; Non-Residential Buildings; and, Monitoring, Supervision & Appraisal of capital works.	
<i>Items</i>	
377,168,035.000 UShs	312101 Non-Residential Buildings
Reason: The balance of funds will be utilized in Q2.	
8,542,498.000 UShs	212101 Social Security Contributions
Reason: The balance of funds will be utilized in Q2.	
4,250,000.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
Reason: The balance of funds will be utilized in Q2.	
Program 0706 Quality and Standards	
0.150 Bn Shs	SubProgram/Project :04 Teacher Education
Reason: Funds were not exhausted for: Workshops and Seminars; Travel inland; Welfare and Entertainment; Books, Periodicals & Newspapers; and, Printing, Stationery, Photocopying and Binding	
<i>Items</i>	
50,000,000.000 UShs	221007 Books, Periodicals & Newspapers
Reason: The procurement of instructional materials for Primary Teacher Colleges was initiated but not finalized. The funds will be utilized once the procurement is concluded.	
44,184,487.000 UShs	221002 Workshops and Seminars
Reason: More workshops and seminars are planned for Q2.	
41,516,255.000 UShs	227001 Travel inland
Reason: More monitoring and support supervision visits are planned for Q2.	
8,249,230.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: There was no printing, photocopying and binding work that necessitated the procurement of these services.	
2,788,000.000 UShs	221009 Welfare and Entertainment
Reason: The balance of funds under welfare and entertainment will be exhausted in Q2.	
0.134 Bn Shs	SubProgram/Project :09 Education Standards Agency

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Reason: Funds were not exhausted for: Printing, Stationery, Photocopying and Binding; Workshops and Seminars; Information and communications technology (ICT); Maintenance – Other; and, Advertising and Public Relations	
Items	
49,000,000.000 UShs	221002 Workshops and Seminars
Reason: Workshops and seminars are planned for Q2.	
39,125,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The procurement of printing, stationery, photocopying and binding services was not concluded by the end of the quarter. The funds will be utilized once the procurement is concluded.	
20,000,000.000 UShs	222003 Information and communications technology (ICT)
Reason: The procurement of planned ICT equipment was initiated in Q1 but not concluded. The funds will be utilized once the procurement is successful.	
14,236,130.000 UShs	228004 Maintenance – Other
Reason: The procurement of maintenance services had not been concluded by the end of the quarter.	
8,000,000.000 UShs	221001 Advertising and Public Relations
Reason: Advertising and public relations is done when the need arises.	
0.000 Bn Shs	SubProgram/Project :1457 Improvement of Muni and Kaliro National Teachers Colleges
Reason: Funds were not exhausted for small office equipment.	
Items	
99,400.000 UShs	221012 Small Office Equipment
Reason: The funds were inadequate for procurement of small office equipment	
0.000 Bn Shs	SubProgram/Project :1458 Improvement of Secondary Teachers Education- Kabale and Mubende NTCs
Reason: Funds were not exhausted for small office equipment.	
Items	
60,500.000 UShs	221012 Small Office Equipment
Reason: The funds were inadequate for procurement of small office equipment	
Program 0707 Physical Education and Sports	
0.040 Bn Shs	SubProgram/Project :12 Sports and PE
Reason: Funds were not exhausted for: Maintenance - Vehicles; Staff Training; Workshops and Seminars; Printing, Stationery, Photocopying and Binding; and, Advertising and Public Relations.	
Items	
19,483,082.000 UShs	221003 Staff Training
Reason: The available funds for staff training are to be spent during Q2.	
8,547,530.000 UShs	221002 Workshops and Seminars
Reason: Workshops and seminars will be conducted in Q2 when more funds become available.	
3,616,840.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The need to undertake heavy printing, photocopying and binding did not arise during the quarter.	

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2,941,870.000 UShs	228002 Maintenance - Vehicles
Reason: The departmental vehicles required light maintenance. The balance of funds will be utilized in Q2 to cater for routine maintenance.	
2,335,632.000 UShs	221001 Advertising and Public Relations
Reason: Advertising and public relations is carried out when the need arises.	
0.004 Bn Shs	<i>SubProgram/Project :1370 National High Altitude Training Centre (NHATC)</i>
Reason: Funds were not exhausted under contract staff salaries	
<i>Items</i>	
4,320,000.000 UShs	211102 Contract Staff Salaries
Reason: There is no contract staff currently employed under the project.	
Program 0710 Special Needs Education	
0.026 Bn Shs	<i>SubProgram/Project :06 Special Needs Education and Career Guidance</i>
Reason: Funds were not exhausted for: Books, Periodicals & Newspapers; Computer supplies and Information Technology (IT); Maintenance - Vehicles; Printing, Stationery, Photocopying and Binding; and, Small Office Equipment.	
<i>Items</i>	
17,004,036.000 UShs	221007 Books, Periodicals & Newspapers
Reason: The balance of funds for the procurement of books, periodicals and newspapers will be utilized in Q2.	
3,800,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: The procurement of ICT equipment had not been concluded by the end of the quarter. The available funds will be accumulated and used to pay the supplier.	
3,326,330.000 UShs	228002 Maintenance - Vehicles
Reason: The requisitions for vehicle maintenance had not been paid by the end of the quarter.	
1,269,010.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Printing, photocopying and binding services were not required during the quarter.	
950,000.000 UShs	221012 Small Office Equipment
Reason: The funds for procurement of small office equipment awaits the availability of additional funds.	
0.037 Bn Shs	<i>SubProgram/Project :1308 Development and Improvement of Special Needs Education (SNE)</i>
Reason: Funds were not exhausted for consultancy services-short term, workshops and seminars and allowances.	
<i>Items</i>	
20,000,000.000 UShs	225001 Consultancy Services- Short term
Reason: The balance of funds will be exhausted in Q2.	
15,000,000.000 UShs	221002 Workshops and Seminars
Reason: The balance of funds will be exhausted in Q2.	
2,000,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: The balance of funds will be exhausted in Q2.	
Program 0749 Policy, Planning and Support Services	

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7.272 Bn Shs	SubProgram/Project :01 Headquarter
Reason: Funds were not exhausted for: Contributions to International Organisations (Current); Pension for General Civil Service; Gratuity Expenses; Commissions and related charges; and, Transfers to other govt. Units (Current)	
<i>Items</i>	
3,369,170,943.000 UShs	263104 Transfers to other govt. Units (Current)
Reason: Transfers to other government units (current) will be implemented in Q2.	
2,664,450,365.000 UShs	212102 Pension for General Civil Service
Reason: By the end of the quarter, the verification of pensioners was still ongoing.	
915,302,058.000 UShs	213004 Gratuity Expenses
Reason: The verification of gratuity beneficiaries was ongoing by the end of the quarter.	
90,916,000.000 UShs	221006 Commissions and related charges
Reason: The balance of funds under commissions and related charges will be utilized in Q2.	
82,933,330.000 UShs	262101 Contributions to International Organisations (Current)
Reason: The balance of funds as contributions to International Organisations (current) will be utilized in Q2.	
0.041 Bn Shs	SubProgram/Project :08 Planning
Reason: Funds were not exhausted for: Travel inland; Welfare and Entertainment; Maintenance - Vehicles; Telecommunications; and, Small Office Equipment	
<i>Items</i>	
29,896,341.000 UShs	227001 Travel inland
Reason: Some of the requisitions for monitoring had not been paid by the end of the Quarter.	
4,204,000.000 UShs	221009 Welfare and Entertainment
Reason: The balance of funds for welfare and entertainment will be utilized for Q2.	
3,796,200.000 UShs	228002 Maintenance - Vehicles
Reason: The requisitions for vehicle maintenance were not paid by the end of Q2.	
1,800,000.000 UShs	222001 Telecommunications
Reason: The requisitions for telephone airtime were not paid by the end of the quarter.	
990,000.000 UShs	221012 Small Office Equipment
Reason: The available funds for the procurement of small office equipment were inadequate.	
0.005 Bn Shs	SubProgram/Project :13 Internal Audit
Reason: Funds were not exhausted for: Printing, Stationery, Photocopying and Binding; and, Contributions to International Organisations (Current)	
<i>Items</i>	
2,850,000.000 UShs	262101 Contributions to International Organisations (Current)
Reason: Subscription to CPA and ACCA is planned for Q3	
2,126,300.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The reports that require printing, photocopying and binding services had not been finalized by the end of the quarter.	

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0.104 Bn Shs	SubProgram/Project :16 Human Resource Management Department
Reason: Funds were not exhausted for: Welfare and Entertainment; Staff Training; IPPS Recurrent Costs; Consultancy Services- Short term; and, Maintenance - Vehicles	
<i>Items</i>	
43,759,050.000 UShs	225001 Consultancy Services- Short term
Reason: The procurement of short-term consultancy services will be initiated in Q2.	
26,799,461.000 UShs	221009 Welfare and Entertainment
Reason: The balance of funds on welfare and entertainment will be utilized in Q2.	
16,709,840.000 UShs	221003 Staff Training
Reason: Not all the application for training by staff had been fully reviewed.	
4,508,700.000 UShs	228002 Maintenance - Vehicles
Reason: The requisition of vehicle maintenance services had not been finalized by the end of Q1.	
4,270,000.000 UShs	221020 IPPS Recurrent Costs
Reason: The balance of funds on IPPS recurrent costs will be utilized in Q2.	
0.622 Bn Shs	SubProgram/Project :1435 Retooling and Capacity Development for Ministry of Education and Sports
Reason: Funds were not exhausted for ICT equipment and consultancy services-short term.	
<i>Items</i>	
456,550,358.000 UShs	225001 Consultancy Services- Short term
Reason: The available funds are to facilitate the preparation of the Education and Sports Sector Strategic Plan (ESSP). The funds will be spent to pay for the preparation of the plan.	
165,024,800.000 UShs	312213 ICT Equipment
Reason: The procurement of Procured assorted machinery and ICT equipment will be initiated in Q2.	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 01 Pre-Primary and Primary Education			
Responsible Officer: Dr. Tonny Mukasa Lusambu Acting Commissioner, Basic Education Department			
Programme Outcome: Increased access to primary education			
Sector Outcomes contributed to by the Programme Outcome			
1 .Increased enrolment for male and female at all levels			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Enrolment growth rate	Percentage	3%	0
Programme : 02 Secondary Education			

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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 2019/20	Actuals By END Q1
Enrolment Growth rate	Percentage	1%	0

Table V2.2: Key Vote Output Indicators*

Programme : 01 Pre-Primary and Primary Education			
Sub Programme : 1296 Uganda Teacher and School Effectiveness Project			
KeyOutPut : 03 Monitoring and Supervision of Primary Schools			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of ECD centers monitored	Number	0	50
No. of Primary Schools monitored and support supervised	Number	200	50
Number of Local Governments monitored and support supervised	Number	27	46
KeyOutPut : 80 Classroom construction and rehabilitation (Primary)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of rehabilitated primary schools established	Number	84	0
Programme : 02 Secondary Education			
Sub Programme : 03 Secondary Education			
KeyOutPut : 01 Policies, laws, guidelines plans and strategies			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of secondary teachers recruited	Number	2000	0
KeyOutPut : 03 Monitoring and Supervision of Secondary Schools			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of Local Governments monitored and support supervised	Number	121	30
No. of government secondary schools monitored and support supervised	Number	384	75
Sub Programme : 14 Private Schools Department			

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KeyOutputPut : 05 Monitoring USE Placements in Private Schools			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of Private Schools and Institutions monitored and support supervised	Number	490	54
Programme : 04 Higher Education			
Sub Programme : 07 Higher Education			
KeyOutputPut : 52 Support to Research Institutions in Public Universities			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of Students on exchange Programmes	Number	320	0
Sub Programme : 1273 Support to Higher Education, Science & Technology			
KeyOutputPut : 53 Sponsorship Scheme and Staff Development for Masters and Phds			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of staff sponsored to pursue further studies	Number	125	
Programme : 05 Skills Development			
Sub Programme : 0942 Development of BTVET			
KeyOutputPut : 80 Construction and rehabilitation of learning facilities (BTEVET)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of classrooms constructed	Number	06	0
No. of workshops constructed	Number	04	0
No. of dormitories constructed	Number	04	0
KeyOutputPut : 82 Construction and rehabilitation of accommodation facilities (BTVET)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of accommodation facilities (hostels/dorms) constructed in BTVET institutions	Number	4	0
Sub Programme : 1310 Albertine Region Sustainable Development Project			
KeyOutputPut : 01 Policies, laws, guidelines plans and strategies			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of Instructors trained	Number	50	0
KeyOutputPut : 80 Construction and rehabilitation of learning facilities (BTEVET)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of classrooms constructed	Number	3	0
No. of workshops constructed	Number	10	0

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No. of dormitories constructed	Number	2	0
Sub Programme : 1338 Skills Development Project			
KeyOutputPut : 01 Policies, laws, guidelines plans and strategies			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of Instructors trained	Number	300	0
Sub Programme : 1378 Support to the Implementation of Skilling Uganda Strategy (BTC)			
KeyOutputPut : 80 Construction and rehabilitation of learning facilities (BTEVET)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of classrooms constructed	Number	12	0
Sub Programme : 1432 OFID Funded Vocational Project Phase II			
KeyOutputPut : 01 Policies, laws, guidelines plans and strategies			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of Instructors trained	Number	100	0
KeyOutputPut : 80 Construction and rehabilitation of learning facilities (BTEVET)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of classrooms constructed	Number	9	0
No. of workshops constructed	Number	9	0
No. of dormitories constructed	Number	9	0
Programme : 06 Quality and Standards			
Sub Programme : 09 Education Standards Agency			
KeyOutputPut : 01 Policies, laws, guidelines, plans and strategies			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of teachers retooled	Number	200	0
Sub Programme : 1340 Development of PTCs Phase II			
KeyOutputPut : 01 Policies, laws, guidelines, plans and strategies			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of teachers retooled	Number	300	0
KeyOutputPut : 72 Government Buildings and Administrative Infrastructure			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of facilities rehabilitated	Number	10	0
No. of facilities constructed	Number	6	0

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Sub Programme : 1457 Improvement of Muni and Kaliro National Teachers Colleges			
KeyOutPut : 01 Policies, laws, guidelines, plans and strategies			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of teachers retooled	Number	24	0
Sub Programme : 1458 Improvement of Secondary Teachers Education- Kabale and Mubende NTCs			
KeyOutPut : 01 Policies, laws, guidelines, plans and strategies			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of teachers retooled	Number	40	0
KeyOutPut : 72 Government Buildings and Administrative Infrastructure			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of classrooms rehabilitated	Number	13	0
No. of science laboratory blocks rehabilitated	Number	6	0
No. of libraries rehabilitated	Number	2	0
No. of facilities rehabilitated	Number	8	0
No. of facilities constructed	Number	9	0
Programme : 07 Physical Education and Sports			
Sub Programme : 12 Sports and PE			
KeyOutPut : 04 Sports Management and Capacity Development			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of sports equipment distributed to education institutions	Number	100	0
KeyOutPut : 51 Membership to International Sports Associations			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of International Competitions participated in	Number	3	1
Programme : 10 Special Needs Education			
Sub Programme : 06 Special Needs Education and Career Guidance			
KeyOutPut : 51 Special Needs Education Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of Schools provided with subvention	Number	120	
Programme : 11 Guidance and Counselling			
Sub Programme : 15 Guidance and Counselling			

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KeyOutputPut : 02 Advocacy,Sensitisation and Information Dissemination			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of Learners placed	Number	711000	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 2019/20	Actuals By END Q1
Strategic Plan in place	Yes/No	Yes	Yes
MPS, BFP, Quarterly performance and annual reports in place	Text	Yes	Yes
Sector Annual Review Report in place	Text	Yes	Yes
No. of SWG and TWG minutes	Number	60	15
KeyOutputPut : 03 Ministerial and Top Management Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
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 2019/20	Actuals By END Q1
Strategic Plan in place	Yes/No	Yes	Yes
MPS, BFP, Quarterly performance and annual reports in place	Text	Yes	Yes
Sector Annual Review Report in place	Text	Yes	Yes
No. of SWG and TWG minutes	Number	60	15
Sub Programme : 13 Internal Audit			
KeyOutputPut : 52 Memebership to Accounting Institutions (ACCA)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of Internal Audit reports	Number	4	0
Sub Programme : 16 Human Resource Management Department			
KeyOutputPut : 19 Human Resource Management Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Level of absenteeism	Percentage	14%	

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Performance highlights for the Quarter

Basic Education: Reimbursed funds to the teachers' SACCO. Under UTSEP: Supplied furniture to 106 primary schools spread out across the country. Under Emergency Construction: The construction of two 2 classroom blocks and 2-5 stance lined latrine blocks with bathrooms/urinals at Kireka Army P/S are at finishes stage.

Secondary Education: Trained 2,171 teachers (i.e. 2,055 science and mathematics teachers and 116 regional trainers). Printed 350 copies of music dance and drama magazine. 78 secondary schools, 60 from Uganda (i.e. 3,560 students) and 18 from Kenya (i.e. 450 students) respectively participated in the national MDD competitions.

Higher Education: Advanced loans for 940 students in four Higher Education (i.e. MUK, Ndejje, Mulago School of Nursing and Health Tutors College). Under the Development of UPIK: Works at the boys' hostel stand at 80%, the Girls Hostel is at 28% and Classroom/ Lecture block is at 18%.

Skills Development: Under DIT, assessed, marked and graded 28,262 registered candidates as follows: Level I 78 (Male 56 and Female 22); Level II 21 (Male 15 and Female 6); Level III 17 (Male 14 and Female 3); Level IV 120 (Male 81 and Female 39); Workers PAS-336 (Male 213 and Female 123); and Modular 27,690 (i.e. Male 14,542 and Female 13,148). Under Development of BTVET: Works at Kiruhura TI; 2 staff houses, one house at walling while the second is at site levelling; Library block, Two (2) No. 5 stance VIP latrine, and kitchen all roofed while the motor vehicle workshop is at site levelling. Under SSU: Construction of facilities at UTC Kyema (Masindi) is estimated at 88%; Kasese Youth Polytechnic (Kasese) at 55%; St. Josephs Virika VTI (Fort portal) at 35%; St. Simon Peter at 92%; and, Millennium Business School (Hoima) at 65%.

Quality and Standards: Inspected 900 Secondary Schools and 150 BTVET institutions. Under the Development of PTCs: Continued construction of facilities at the seven PTCs of Kabwangasi estimated at 97%, Ngora estimated at 97%, Ibanda estimated at 97%, Kitgum estimated at 97%, Jinja estimated at 97%, Erepi estimated at 97% and Bikungu estimated at 97%, and, Kitgum 90%. Under the Improvement of Secondary Teachers Education- Kabale and Mubende NTCs: Works in Mubende are estimated at 30% while Kabale is estimated at 65%.

Physical Education and Sports: Supported 1,048 participants from Ugandan Secondary Schools (i.e. Girls 387, Boy 474); Team officials 68 (i.e. 32 women and 36 men). Under National Higher Altitude Training Center: Construction of the 3km Jogging Track is estimated at 78%; Artificial Turf Field is estimated at 80%; 6 lanes Running Track is estimated at 80%; 300m Long Site Roads & Parking is estimated at 75%; Pump House & Water Reservoir/Pond at 70%; Electrical Reticulation at 5%; Mechanical Reticulation works at 30%; External Kitchen at 97%; Gate House and chain link fencing at 60%; and, Hostel block at 97%.

Policy, Planning and Support Services: Prepared the Education and Sports Sector Annual Performance Review (ESSAPR) FY 2018/19; Held the annual Education and Sports Sector Review workshop in September, 2019.

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	36.18	5.00	3.68	13.8%	10.2%	73.6%
<i>Class: Outputs Provided</i>	<i>19.42</i>	<i>2.99</i>	<i>2.72</i>	<i>15.4%</i>	<i>14.0%</i>	<i>91.0%</i>
070101 Policies, laws, guidelines, plans and strategies	4.41	1.64	1.42	37.2%	32.2%	86.5%
070102 Instructional Materials for Primary Schools	14.41	1.18	1.15	8.2%	8.0%	97.5%
070103 Monitoring and Supervision of Primary Schools	0.60	0.16	0.14	27.0%	23.9%	88.6%
<i>Class: Outputs Funded</i>	<i>0.45</i>	<i>0.11</i>	<i>0.10</i>	<i>24.3%</i>	<i>22.2%</i>	<i>91.3%</i>
070153 Primary Teacher Development (PTC's)	0.45	0.11	0.10	24.3%	22.2%	91.3%
<i>Class: Capital Purchases</i>	<i>16.31</i>	<i>1.90</i>	<i>0.86</i>	<i>11.7%</i>	<i>5.3%</i>	<i>45.4%</i>
070172 Government Buildings and Administrative Infrastructure	7.56	0.86	0.82	11.3%	10.8%	95.6%
070177 Purchase of Specialised Machinery and Equipment	0.80	0.00	0.00	0.0%	0.0%	0.0%
070180 Classroom construction and rehabilitation (Primary)	7.95	1.04	0.04	13.1%	0.5%	4.1%
Program 0702 Secondary Education	11.57	1.37	0.72	11.8%	6.3%	53.0%
<i>Class: Outputs Provided</i>	<i>5.14</i>	<i>1.13</i>	<i>0.70</i>	<i>22.0%</i>	<i>13.5%</i>	<i>61.6%</i>
070201 Policies, laws, guidelines plans and strategies	4.21	0.95	0.53	22.6%	12.5%	55.3%
070203 Monitoring and Supervision of Secondary Schools	0.24	0.05	0.04	19.0%	18.0%	94.7%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
070204 Training of Secondary Teachers	0.31	0.06	0.06	19.0%	18.9%	99.7%
070205 Monitoring USE Placements in Private Schools	0.38	0.07	0.07	19.0%	17.6%	92.6%
Class: Outputs Funded	0.04	0.01	0.00	19.0%	0.0%	0.0%
070251 USE Tuition Support	0.04	0.01	0.00	19.0%	0.0%	0.0%
Class: Capital Purchases	6.39	0.23	0.03	3.6%	0.5%	12.6%
070284 Construction and rehabilitation of learning facilities (Secondary)	6.39	0.23	0.03	3.6%	0.5%	12.6%
Program 0704 Higher Education	62.71	10.52	9.11	16.8%	14.5%	86.6%
Class: Outputs Provided	4.30	1.17	0.96	27.2%	22.4%	82.3%
070401 Policies, guidelines to universities and other tertiary institutions	0.65	0.12	0.05	18.6%	8.1%	43.7%
070402 Operational Support for Public Universities	3.65	1.05	0.91	28.7%	24.9%	86.8%
Class: Outputs Funded	52.86	8.85	7.75	16.7%	14.7%	87.5%
070451 Support establishment of constituent colleges and Public Universities	10.77	2.03	1.75	18.8%	16.2%	86.3%
070452 Support to Research Institutions in Public Universities	2.92	0.67	0.30	23.0%	10.4%	45.2%
070453 Sponsorship Scheme and Staff Development for Masters and Phds	30.69	4.24	4.17	13.8%	13.6%	98.3%
070454 Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)	5.40	1.10	0.92	20.3%	17.1%	84.3%
070455 Operational Support for Public and Private Universities	3.09	0.82	0.60	26.4%	19.4%	73.6%
Class: Capital Purchases	5.55	0.50	0.40	9.0%	7.2%	79.7%
070478 Purchase of Office and Residential Furniture and Fittings	0.55	0.40	0.30	72.9%	54.4%	74.6%
070480 Construction and Rehabilitation of facilities	5.00	0.10	0.10	2.0%	2.0%	100.0%
Program 0705 Skills Development	97.02	21.80	17.14	22.5%	17.7%	78.6%
Class: Outputs Provided	16.71	2.99	2.34	17.9%	14.0%	78.3%
070501 Policies, laws, guidelines plans and strategies	14.59	2.60	2.20	17.8%	15.1%	84.8%
070502 Training and Capacity Building of BTNET Institutions	1.09	0.20	0.00	17.9%	0.2%	1.3%
070503 Monitoring and Supervision of BTNET Institutions	1.02	0.19	0.13	19.0%	12.8%	67.4%
Class: Outputs Funded	59.31	15.71	14.17	26.5%	23.9%	90.2%
070551 Operational Support to UPPET BTNET Institutions	5.15	1.68	1.29	32.6%	25.0%	76.7%
070552 Assessment and Technical Support for Health Workers and Colleges	20.47	4.38	4.36	21.4%	21.3%	99.7%
070553 Assessment and Profiling of Industrial Skills (DIT, Industrial Training Council)	6.74	2.30	2.30	34.2%	34.2%	100.0%
070554 Operational Support to Government Technical Colleges	26.95	7.35	6.22	27.3%	23.1%	84.6%
Class: Capital Purchases	21.00	3.11	0.62	14.8%	3.0%	20.1%
070576 Purchase of Office and ICT Equipment, including Software	0.06	0.01	0.01	10.0%	10.0%	100.0%
070577 Purchase of Specialised Machinery & Equipment	6.50	0.61	0.00	9.3%	0.0%	0.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
070578 Purchase of Office and Residential Furniture and Fittings	0.10	0.00	0.00	0.0%	0.0%	0.0%
070580 Construction and rehabilitation of learning facilities (BTEVET)	11.87	2.20	0.62	18.5%	5.2%	28.2%
070582 Construction and rehabilitation of accommodation facilities (BTVET)	2.47	0.30	0.00	12.1%	0.0%	0.0%
Program 0706 Quality and Standards	25.04	4.52	4.21	18.1%	16.8%	93.2%
Class: Outputs Provided	13.82	2.49	2.19	18.0%	15.8%	87.7%
070601 Policies, laws, guidelines, plans and strategies	13.82	2.49	2.19	18.0%	15.8%	87.7%
Class: Outputs Funded	5.46	1.82	1.82	33.3%	33.3%	100.0%
070652 Teacher Training in Multi Disciplinary Areas	2.48	0.83	0.83	33.3%	33.3%	100.0%
070653 Training of Secondary Teachers and Instructors (NTCs)	2.98	0.99	0.99	33.3%	33.3%	100.0%
Class: Capital Purchases	5.77	0.21	0.21	3.7%	3.6%	99.1%
070672 Government Buildings and Administrative Infrastructure	5.77	0.21	0.21	3.7%	3.6%	99.1%
Program 0707 Physical Education and Sports	33.20	6.53	6.21	19.7%	18.7%	95.0%
Class: Outputs Provided	0.59	0.11	0.04	18.7%	6.7%	35.8%
070701 Policies, Laws, Guidelines and Strategies	0.37	0.07	0.02	18.6%	5.5%	29.4%
070704 Sports Management and Capacity Development	0.22	0.04	0.02	19.0%	8.8%	46.2%
Class: Outputs Funded	26.70	6.38	6.13	23.9%	22.9%	96.0%
070751 Membership to International Sports Associations	0.07	0.01	0.01	19.0%	18.4%	96.9%
070752 Management Oversight for Sports Development (NCS)	26.63	6.37	6.11	23.9%	23.0%	96.0%
Class: Capital Purchases	5.91	0.04	0.04	0.7%	0.7%	100.0%
070772 Government Buildings and Administrative Infrastructure	5.91	0.04	0.04	0.7%	0.7%	100.0%
Program 0710 Special Needs Education	2.63	0.17	0.08	6.6%	3.0%	45.3%
Class: Outputs Provided	1.61	0.17	0.08	10.8%	4.9%	45.3%
071001 Policies, laws, guidelines, plans and strategies	1.20	0.13	0.04	10.8%	3.2%	29.3%
071002 Training	0.17	0.00	0.00	2.1%	2.1%	100.0%
071003 Monitoring and Supervision of Special Needs Facilities	0.24	0.04	0.04	17.1%	15.7%	91.7%
Class: Capital Purchases	1.02	0.00	0.00	0.0%	0.0%	0.0%
071072 Government Buildings and Administrative Infrastructure	0.63	0.00	0.00	0.0%	0.0%	0.0%
071077 Purchase of Specialised Machinery & Equipment	0.30	0.00	0.00	0.0%	0.0%	0.0%
071078 Purchase of Office and Residential Furniture and Fittings	0.10	0.00	0.00	0.0%	0.0%	0.0%
Program 0711 Guidance and Counselling	1.08	0.22	0.19	20.7%	17.4%	84.1%
Class: Outputs Provided	0.59	0.22	0.19	37.6%	31.6%	84.1%
071101 Policies, laws, guidelines, plans and strategies	0.40	0.19	0.15	46.7%	37.8%	81.0%
071102 Advocacy, Sensitisation and Information Dissemination	0.19	0.04	0.04	19.0%	19.0%	99.9%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Funded	0.48	0.00	0.00	0.0%	0.0%	0.0%
071151 Guidance and Conselling Services	0.48	0.00	0.00	0.0%	0.0%	0.0%
Program 0749 Policy, Planning and Support Services	63.48	17.00	8.27	26.8%	13.0%	48.6%
Class: Outputs Provided	53.89	12.18	7.62	22.6%	14.1%	62.5%
074901 Policy, consultation, planning and monitoring services	38.03	9.33	5.25	24.5%	13.8%	56.3%
074902 Ministry Support Services	6.63	1.47	1.27	22.2%	19.1%	86.2%
074903 Ministerial and Top Management Services	5.47	0.69	0.54	12.6%	9.8%	78.5%
074904 Education Data and Information Services	0.77	0.13	0.12	16.4%	15.5%	94.0%
074905 Financial Management and Accounting Services	0.52	0.09	0.06	16.5%	12.3%	74.6%
074906 Education Sector Co-ordination and Planning	0.56	0.20	0.19	35.3%	34.1%	96.7%
074919 Human Resource Management Services	1.91	0.29	0.18	15.0%	9.5%	63.4%
Class: Outputs Funded	5.60	3.89	0.42	69.3%	7.5%	10.8%
074951 Support to National Commission for UNESCO Secretariat and other organisations	5.59	3.88	0.42	69.5%	7.5%	10.8%
074952 Memebership to Accounting Institutions (ACCA)	0.02	0.00	0.00	19.0%	0.0%	0.0%
Class: Capital Purchases	3.25	0.20	0.03	6.2%	1.1%	17.5%
074977 Purchase of Specialised Machinery & Equipment	3.10	0.20	0.03	6.5%	1.1%	17.5%
074978 Purchase of Office and Residential Furniture and Fittings	0.15	0.00	0.00	0.0%	0.0%	0.0%
Class: Arrears	0.73	0.73	0.20	100.0%	26.9%	26.9%
074999 Arrears	0.73	0.73	0.20	100.0%	26.9%	26.9%
Total for Vote	332.91	67.15	49.60	20.2%	14.9%	73.9%

Table V3.2: 2019/20 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	116.07	23.45	16.82	20.2%	14.5%	71.7%
211101 General Staff Salaries	16.33	4.08	3.52	25.0%	21.5%	86.1%
211102 Contract Staff Salaries	4.63	1.16	0.94	25.0%	20.4%	81.6%
211103 Allowances (Inc. Casuals, Temporary)	6.62	1.70	1.38	25.7%	20.9%	81.1%
212101 Social Security Contributions	0.56	0.15	0.10	27.0%	18.3%	67.5%
212102 Pension for General Civil Service	27.97	6.99	4.33	25.0%	15.5%	61.9%
212201 Social Security Contributions	0.03	0.01	0.01	25.0%	23.5%	94.2%
213001 Medical expenses (To employees)	0.12	0.02	0.01	15.0%	11.8%	78.6%
213004 Gratuity Expenses	6.78	1.57	0.65	23.2%	9.6%	41.5%
221001 Advertising and Public Relations	0.47	0.10	0.03	22.4%	5.7%	25.6%
221002 Workshops and Seminars	5.12	1.37	1.17	26.8%	22.9%	85.6%
221003 Staff Training	4.33	0.91	0.64	21.1%	14.8%	70.3%
221006 Commissions and related charges	0.19	0.13	0.03	65.6%	14.9%	22.8%
221007 Books, Periodicals & Newspapers	16.44	1.26	1.16	7.7%	7.0%	91.4%

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221008 Computer supplies and Information Technology (IT)	0.24	0.04	0.03	15.7%	12.7%	81.0%
221009 Welfare and Entertainment	1.17	0.21	0.16	17.6%	13.8%	78.5%
221011 Printing, Stationery, Photocopying and Binding	1.04	0.31	0.23	29.7%	22.1%	74.4%
221012 Small Office Equipment	0.18	0.02	0.01	10.2%	3.1%	30.7%
221016 IFMS Recurrent costs	0.01	0.00	0.00	15.0%	0.0%	0.0%
221017 Subscriptions	0.15	0.00	0.00	0.0%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.05	0.01	0.00	15.0%	5.5%	36.7%
222001 Telecommunications	0.21	0.03	0.03	16.0%	12.5%	78.3%
222002 Postage and Courier	0.01	0.00	0.00	17.1%	7.0%	41.1%
222003 Information and communications technology (ICT)	3.05	0.03	0.01	1.1%	0.2%	22.9%
223002 Rates	0.08	0.04	0.00	50.0%	6.1%	12.2%
223003 Rent – (Produced Assets) to private entities	0.21	0.03	0.03	15.0%	15.0%	100.0%
223004 Guard and Security services	0.18	0.03	0.02	15.5%	12.6%	81.6%
223005 Electricity	0.43	0.12	0.10	28.7%	23.7%	82.6%
223006 Water	0.08	0.01	0.01	15.5%	14.8%	95.9%
223901 Rent – (Produced Assets) to other govt. units	2.70	0.14	0.14	5.2%	5.2%	100.0%
224004 Cleaning and Sanitation	0.12	0.02	0.01	14.8%	11.1%	74.9%
224006 Agricultural Supplies	0.49	0.09	0.09	19.0%	19.0%	100.0%
225001 Consultancy Services- Short term	2.50	0.53	0.01	21.4%	0.6%	2.6%
227001 Travel inland	7.27	1.46	1.30	20.0%	17.9%	89.2%
227002 Travel abroad	0.38	0.06	0.05	14.9%	12.4%	83.3%
227004 Fuel, Lubricants and Oils	0.71	0.13	0.13	18.8%	17.7%	94.2%
228001 Maintenance - Civil	0.06	0.01	0.01	15.0%	15.0%	100.0%
228002 Maintenance - Vehicles	0.89	0.17	0.09	19.3%	10.7%	55.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.72	0.13	0.09	18.3%	11.8%	64.5%
228004 Maintenance – Other	1.45	0.36	0.28	24.8%	19.5%	78.7%
282103 Scholarships and related costs	2.09	0.00	0.00	0.0%	0.0%	0.0%
282104 Compensation to 3rd Parties	0.00	0.00	0.00	0.0%	0.0%	0.0%
Class: Outputs Funded	150.91	36.76	30.38	24.4%	20.1%	82.6%
262101 Contributions to International Organisations (Current)	1.29	0.33	0.24	25.2%	18.5%	73.5%
263104 Transfers to other govt. Units (Current)	4.37	3.56	0.19	81.5%	4.4%	5.3%
263106 Other Current grants (Current)	132.97	29.18	26.67	21.9%	20.1%	91.4%
263340 Other grants	3.09	0.82	0.60	26.4%	19.4%	73.6%
264101 Contributions to Autonomous Institutions	8.74	2.76	2.68	31.6%	30.7%	97.1%
264102 Contributions to Autonomous Institutions (Wage Subventions)	0.01	0.01	0.00	100.0%	10.8%	10.8%
321440 Other grants	0.43	0.11	0.00	25.0%	0.0%	0.0%
Class: Capital Purchases	65.19	6.19	2.20	9.5%	3.4%	35.5%
281504 Monitoring, Supervision & Appraisal of capital works	3.12	0.45	0.40	14.6%	12.7%	87.4%
312101 Non-Residential Buildings	35.92	3.33	0.60	9.3%	1.7%	18.0%
312102 Residential Buildings	5.67	0.40	0.10	7.1%	1.8%	25.0%
312103 Roads and Bridges.	1.31	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	10.26	0.61	0.01	6.0%	0.1%	1.0%

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312203 Furniture & Fixtures	8.42	1.20	1.06	14.3%	12.6%	88.6%
312213 ICT Equipment	0.50	0.20	0.03	40.0%	7.0%	17.5%
Class: Arrears	0.73	0.73	0.20	100.0%	26.9%	26.9%
321608 General Public Service Pension arrears (Budgeting)	0.73	0.73	0.20	100.0%	26.9%	26.9%
Total for Vote	332.91	67.15	49.60	20.2%	14.9%	73.9%

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	36.18	5.00	3.68	13.8%	10.2%	73.6%
<i>Recurrent SubProgrammes</i>						
02 Basic Education	18.82	2.78	2.60	14.8%	13.8%	93.3%
1296 Uganda Teacher and School Effectiveness Project	8.48	1.19	1.06	14.1%	12.6%	89.1%
1339 Emergency Construction of Primary Schools Phase II	8.89	1.02	0.02	11.5%	0.2%	1.9%
Program 0702 Secondary Education	11.57	1.37	0.72	11.8%	6.3%	53.0%
<i>Recurrent SubProgrammes</i>						
03 Secondary Education	4.38	0.98	0.59	22.3%	13.5%	60.5%
14 Private Schools Department	0.78	0.16	0.10	20.2%	13.2%	65.4%
1540 Development of Secondary Education Phase II	6.40	0.23	0.03	3.6%	0.5%	12.6%
Program 0704 Higher Education	62.71	10.52	9.11	16.8%	14.5%	86.6%
<i>Recurrent SubProgrammes</i>						
07 Higher Education	53.42	8.97	7.80	16.8%	14.6%	87.0%
<i>Development Projects</i>						
1241 Development of Uganda Petroleum Institute Kigumba	5.00	0.10	0.10	2.0%	2.0%	100.0%
1273 Support to Higher Education, Science & Technology	4.20	1.45	1.21	34.5%	28.8%	83.4%
1491 African Centers of Excellence II	0.09	0.00	0.00	3.2%	0.0%	0.0%
Program 0705 Skills Development	97.02	21.80	17.14	22.5%	17.7%	78.6%
<i>Recurrent SubProgrammes</i>						
05 BTJET	43.61	11.75	10.34	27.0%	23.7%	87.9%
10 NHSTC	20.50	4.38	4.37	21.4%	21.3%	99.7%
11 Dept. Training Institutions	5.39	1.74	1.29	32.3%	24.0%	74.4%
<i>Development Projects</i>						
0942 Development of BTJET	15.97	2.26	0.17	14.1%	1.1%	7.5%
1310 Albertine Region Sustainable Development Project	2.95	0.20	0.11	6.9%	3.6%	51.8%
1338 Skills Development Project	1.25	0.16	0.04	12.8%	3.5%	27.1%
1368 John Kale Institute of Science and Technology (JKIST)	1.12	0.05	0.03	4.8%	2.4%	48.5%
1378 Support to the Implementation of Skilling Uganda Strategy (BTC)	0.30	0.06	0.01	18.6%	3.9%	21.2%
1412 The Technical Vocational Education and Training (TVET-LEAD)	0.49	0.05	0.05	10.0%	10.0%	100.0%
1432 OFID Funded Vocational Project Phase II	5.44	1.15	0.73	21.1%	13.4%	63.5%
Program 0706 Quality and Standards	25.04	4.52	4.21	18.1%	16.8%	93.2%
<i>Recurrent SubProgrammes</i>						

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04 Teacher Education	12.16	3.27	3.11	26.9%	25.6%	95.2%
09 Education Standards Agency	6.92	1.03	0.88	14.8%	12.7%	85.5%
1340 Development of PTCs Phase II	5.78	0.21	0.21	3.6%	3.5%	99.1%
1457 Improvement of Muni and Kaliro National Teachers Colleges	0.12	0.01	0.01	10.0%	9.8%	98.0%
1458 Improvement of Secondary Teachers Education-Kabale and Mubende NTCs	0.06	0.01	0.01	10.0%	9.8%	98.0%
Program 0707 Physical Education and Sports	33.20	6.53	6.21	19.7%	18.7%	95.0%
<i>Recurrent SubProgrammes</i>						
12 Sports and PE	27.20	6.48	6.16	23.8%	22.7%	95.1%
1370 National High Altitude Training Centre (NHATC)	6.00	0.05	0.05	0.9%	0.8%	91.8%
Program 0710 Special Needs Education	2.63	0.17	0.08	6.6%	3.0%	45.3%
<i>Recurrent SubProgrammes</i>						
06 Special Needs Education and Career Guidance	0.93	0.13	0.07	14.1%	7.8%	55.7%
<i>Development Projects</i>						
1308 Development and Improvement of Special Needs Education (SNE)	1.70	0.04	0.01	2.5%	0.3%	13.1%
Program 0711 Guidance and Counselling	1.08	0.22	0.19	20.7%	17.4%	84.1%
<i>Recurrent SubProgrammes</i>						
15 Guidance and Counselling	1.08	0.22	0.19	20.7%	17.4%	84.1%
Program 0749 Policy, Planning and Support Services	63.48	17.00	8.27	26.8%	13.0%	48.6%
<i>Recurrent SubProgrammes</i>						
01 Headquarter	52.00	15.20	7.29	29.2%	14.0%	47.9%
08 Planning	3.78	0.76	0.69	20.1%	18.2%	90.3%
13 Internal Audit	0.54	0.09	0.06	16.6%	12.0%	72.2%
16 Human Resource Management Department	1.91	0.29	0.18	15.0%	9.5%	63.4%
<i>Development Projects</i>						
1435 Retooling and Capacity Development for Ministry of Education and Sports	5.25	0.67	0.05	12.8%	0.9%	7.3%
Total for Vote	332.91	67.15	49.60	20.2%	14.9%	73.9%

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	48.04	8.92	4.01	18.6%	8.3%	44.9%
<i>Development Projects.</i>						
1296 Uganda Teacher and School Effectiveness Project	48.04	8.92	4.01	18.6%	8.3%	44.9%
Program : 0704 Higher Education	18.70	3.47	1.25	18.6%	6.7%	36.1%
<i>Development Projects.</i>						
1491 African Centers of Excellence II	18.70	3.47	1.25	18.6%	6.7%	36.1%
Program : 0705 Skills Development	230.46	43.34	10.33	18.8%	4.5%	23.8%
<i>Development Projects.</i>						
1310 Albertine Region Sustainable Development Project	3.64	0.75	0.13	20.6%	3.6%	17.4%
1338 Skills Development Project	74.47	14.28	3.59	19.2%	4.8%	25.2%

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Ministry of Education and Sports

QUARTER 1: Highlights of Vote Performance

1378 Support to the Implementation of Skilling Uganda Strategy (BTC)	12.84	2.39	6.44	18.6%	50.2%	270.0%
1432 OFID Funded Vocational Project Phase II	24.56	4.56	0.16	18.6%	0.6%	3.5%
1433 IDB funded Technical and Vocational Education and Training Phase III	114.96	21.36	0.01	18.6%	0.0%	0.0%
Program : 0706 Quality and Standards Development Projects.	16.30	3.03	3.83	18.6%	23.5%	126.6%
1458 Improvement of Secondary Teachers Education-Kabale and Mubende NTCs	16.30	3.03	3.83	18.6%	23.5%	126.6%
Grand Total:	313.49	58.76	19.43	18.7%	6.2%	33.1%

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs 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			
Community engagements held for popularizing policies and school feeding program	Nil	Item	Spent
Science and Mathematics initiatives promoted in primary schools to encourage female participation.	Nil	211102 Contract Staff Salaries	27,283
Dissemination of Gender in Education Policy. Community dialogues and mentoring held to engage parents and learners on promotion of education.	Conducted a National symposium 250 for participants	211103 Allowances (Inc. Casuals, Temporary)	553,435
Sexuality Education Framework disseminated in 120 schools. 4 for HIV technical working group held.	Held 6 regional trainings for ToTs in 14 sub regions (i.e. Acholi, Lango, West-Nile, Teso, Karamoja, Busoga, Bukedi, Sebei, Elgon, Bunyoro, Buganda, Kigezi, Rwenzori and Ankole) and one(01) national primary Music Dance and Drama festival in Gulu district. Paid Lunch and Kilometrage allowances.	221002 Workshops and Seminars	350,000
General, Contract Staff salaries, Lunch and Kilometrage allowances paid.	Requisitioned fuel for departmental cars.	221003 Staff Training	142,238
National MDD competitions conducted.	Procured assorted stationery and printing services. Monitored and support supervised 70 Schools in 7 districts of Kitgum, Kole, Agago, Rubirizi, Kyotera, Amuru and Kapelebyong.	221011 Printing, Stationery, Photocopying and Binding	2,927
Regional MDD activities in 19 sub regions and TOT for music teachers in 6 regions Mbale, Soroti, Gulu, Arua, Luwero & Mbarara Centres monitored	Nil	222001 Telecommunications	254
Fuel and maintenance services for department cars procured. Officers facilitated to attend official functions abroad. 20 Local Governments supervised and supported (200 UPE schools) from all regions. Assorted stationery and printing services procured	Nil	224006 Agricultural Supplies	93,901
Teachers in two selected districts trained in EGR methodologies of teaching		227001 Travel inland	65,119
Teachers of the two districts trained in EGR monitored		227004 Fuel, Lubricants and Oils	3,155
Capacity built for teachers and learners on Gender pedagogy, VACIS and menstrual hygiene management.		228004 Maintenance – Other	846
Mentoring and support priority district action plans and economic empowerment through training in 6 districts (50 schools per district)			
Reasons for Variation in performance			
Community engagements were not held to popularize school feeding due to inadequate funds. Monitored implementation of district action plans on MHM gender responsive pedagogy and GBV in Rubirizi, Mpigi, Kayunga and Butambala in 200 schools.			
Nil			
No variation			
Officers were not facilitated to travel abroad due to inadequate funds. The recruitment of teachers could not be monitored due to inadequate funds. The training of teachers from two selected districts in Early Grade Reading methodologies was not planned for in Q1.			
Total			1,239,158
Wage Recurrent			27,283

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	1,211,875
		AIA	0

Output: 02 Instructional Materials for Primary Schools

	Item	Spent
P.1 and P2 instructional materials for all schools in 92 districts and Curriculum for P3 and P4 reprinted. Procurement of Book storage cabinets for 6,000 schools and Procurement of P5-P7 instructional materials(atlases & selected books for Science & SST)	Nil	
Delivery, usage, accessibility and management of instructional materials in schools and tertiary institutions monitored.	Nil	
Operations of the instructional management unit provided for i.e stationery, equipment maintenance, telecommunications, small office equipment, newspapers, lunch and kilometrage allowances.	211103 Allowances (Inc. Casuals, Temporary)	2,617
	221007 Books, Periodicals & Newspapers	1,120,023
	221009 Welfare and Entertainment	2,592
	221011 Printing, Stationery, Photocopying and Binding	5,363
	227001 Travel inland	22,124

Reasons for Variation in performance

The planned workshops and seminars were not held due to inadequate release in Q1.

The procurement of books from Black Hawks was not initiated due to inadequate funds. The focus in Q1 was on generating feedback on Early Grade Reading Instructional Materials in preparation for mass printing. The printing of 46,000 copies of P3 and P4 curriculum books was not done due to inadequate release. Metallic storage cabinets were not procured and transported to schools due to inadequate release in Q1. P5-P7 instructional materials; Dictionaries, Readers in English and Some Local Languages not procured due to inadequate release.

The small office equipment was not procured due to inadequate release. The UTL office telephones are no longer working. The maintenance of furniture and equipment could not be undertaken due to inadequate release

Total	1,152,719
Wage Recurrent	0
Non Wage Recurrent	1,152,719
AIA	0

Output: 03 Monitoring and Supervision of Primary Schools

	Item	Spent
40 Government Primary schools monitored and support supervised and reports produced. Karamoja Food Programme activities monitored.	211103 Allowances (Inc. Casuals, Temporary)	6,350
4 community engagement meetings held regionally to sensitize Parents and communities on their roles and responsibilities	221002 Workshops and Seminars	14,647
300 ECD centres in all regions monitored and support supervised 8 per quarter.	227001 Travel inland	83,320

Reasons for Variation in performance

Agricultural inputs were not procured and supplied as planned. Instead, 63 Schools across the sub region were supported in school gardening as follows: Kotido 5; Kotido municipality 3; Kaboong 4; Karenga 4; Nakapiripirit 5; Nabilatuk 5; Abim 8; Napak 8; Amudat 9; Moroto 6; Moroto Municipality 6.

Monitored and support supervised 5 Primary schools in Masaka district. Monitored P1-P3 activities in 20 schools of Bukedea district.

Total	104,318
Wage Recurrent	0
Non Wage Recurrent	104,318

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Outputs Funded

Output: 53 Primary Teacher Development (PTC's)

Teachers SACCO supported.	Reimbursed funds to the teachers SACCO.	Item	Spent
		263106 Other Current grants (Current)	100,000

Support supervision and monitoring of recruitment of primary school teachers by District Service Commissions conducted in 48 Districts.

Reasons for Variation in performance

No variation

Total	100,000
Wage Recurrent	0
Non Wage Recurrent	100,000
AIA	0
Total For SubProgramme	2,596,195
Wage Recurrent	27,283
Non Wage Recurrent	2,568,912
AIA	0

Development Projects

Project: 1296 Uganda Teacher and School Effectiveness Project

Outputs Provided

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

Salaries, NSSF and gratuity paid for 15 project staff.	Paid salaries for 15 project staff including other operational costs. Quarterly advert was run on different media platforms. Pay electricity bills. Procured cartulary and printing paper	Item	Spent
Quarterly adverts run		211102 Contract Staff Salaries	124,495
Electricity bills paid		211103 Allowances (Inc. Casuals, Temporary)	23,270
Assorted stationery procured for office use		212101 Social Security Contributions	11,667
Office operational costs processed		221011 Printing, Stationery, Photocopying and Binding	18,350
		223005 Electricity	3,606

Reasons for Variation in performance

No variation

Total	181,388
GoU Development	181,388
External Financing	0
AIA	0

Output: 02 Instructional Materials for Primary Schools

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 03 Monitoring and Supervision of Primary Schools

200 beneficiaries primary schools with teachers trained in EGR approach monitored and support supervised.	Monitored and supported teachers from 200 primary schools.	Item	Spent
		227001 Travel inland	14,300
		227004 Fuel, Lubricants and Oils	8,160
5 project vehicles serviced and maintained		228002 Maintenance - Vehicles	16,950

Reasons for Variation in performance

No variation

Total	39,410
GoU Development	39,410
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Furniture and fixtures provided in the 84 primary schools	Supplied furniture to 106 primary schools spread out across the country	Item	Spent
		312203 Furniture & Fixtures	799,894

Reasons for Variation in performance

No variation

Total	799,894
GoU Development	799,894
External Financing	0
AIA	0

Output: 80 Classroom construction and rehabilitation (Primary)

Contractors in 84 schools paid based on expiry of defects liability periodWorks and defects in 138 beneficiary primary schools monitored and reports shared.	Defects correction completed in 38 schools. (i.e. Busheeka P.S, Saano P.S, Kahungye, Nyamarungi P.S, Kagango Parents P.S, Kayenze P.S, Kishojo P.S, Kyakabindi P.S, Birere Mixed P.S, Kahenda P.S, Mpambazi P.S, Kikiinga II P.S, Nyandama P.S, Kyanza P.S, Kyandera P.S, Nyamuyanja Modern, Rwakakwenda P.S, Nyaruhanga P.S, St. Peter S Katanoga P.S, Bibungo P.S, Chekwir P.S, Ndilai P.S, Aryowet P.S, Koikoi P.S, Tuyobei P.S, Chebelat P.S, Kokopchaya P.S, Kapsekek P.S, Muton P.S, Kapchemoken P.S, Alolololo P.S, Angetta P.S. Seven School, Obile P.S. Seven School, Okuro P.7 School, Afeya P.S, Awaliyo P.S, Chakai Community P/S and Afeya P.S)Monitored defects correction in 138 primary schools	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	43,206
		312101 Non-Residential Buildings	4,009,544

Reasons for Variation in performance

More schools than had been anticipated had to be catered.

No variation

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	4,052,750
		GoU Development	43,206
		External Financing	4,009,544
		AIA	0
		Total For SubProgramme	5,073,441
		GoU Development	1,063,897
		External Financing	4,009,544
		AIA	0

Development Projects

Project: 1339 Emergency Construction of Primary Schools Phase II

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
281504 Monitoring, Supervision & Appraisal of capital works	19,400

Reasons for Variation in performance

Total	19,400
GoU Development	19,400
External Financing	0
AIA	0

Output: 80 Classroom construction and rehabilitation (Primary)

Completion of construction works in Mbarara Municipal School - Mbarara and Kabuga Primary School - Kabale44 Primary schools rehabilitated in 32 Local Governments.	NilThe construction of a 2-2 classroom blocks and 2-5 stance lined latrine blocks with bathrooms/urinals at Kireka Army P/S are at finishes stage. Disbursed funds to Jjungo CoU P.S for the construction of 4 a classroom block and St. Kizito P/S, Kyengeza – Mityana for the construction of 2-2 classroom blocks.	Item	Spent
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Reasons for Variation in performance

Disbursed funds for the construction of a 2 classroom block with office and store and construction of 3 classroom block at Buyengo P.S. in Jinja district; construction of 2-2 classroom blocks at Shuuku P/S in Sheema district; and construction of a 2 classroom block and rehabilitate 2-2 classroom blocks and 2-5 stance latrine blocks at Bugangari P/S in Rukungiri district. The procurement of a contractor for Mbarara Municipal School - Mbarara and Kabuga Primary School - Kabale will commence in Q2.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	19,400
GoU Development	19,400
External Financing	0
AIA	0

Program: 02 Secondary Education

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Subprogram: 03 Secondary Education

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

		Item	Spent
22 staff handling transfers, 17 staff handling ESC Minutes, 25 staff handling & processing New Boards of Governors facilitated	Facilitated 16 staff to handle appeals and 15 staff facilitated to handle ESC Minutes	211102 Contract Staff Salaries	140,588
1 consultative meeting with the LGs; 1 meeting with the Inter Religious Council; 1 meetings with Foundation Bodies & 1 meetings with the Association of Secondary school headteachers of Uganda facilitated	Held 1 meeting with the Association of Secondary school head teachers of Uganda. Conducted 3 Consultative meetings with LGs in Lango and West Nile	211103 Allowances (Inc. Casuals, Temporary)	41,958
Maintenance of solar panels/systems carried out in 560 post primary institutions. Facilitate the operations of ERT unit.	Nil	212101 Social Security Contributions	20,374
150 new Members of Boards of Governors inducted. 150 senior Women/Men and student leaders sentised.	Nil	221002 Workshops and Seminars	18,618
Electricity and Water bills for the SESEMAT centre paid	Paid electricity bills for the SESEMAT centre	221007 Books, Periodicals & Newspapers	802
Office imprest and 4 sets of News Papers for the offices of CGSS and DBES provided	Paid for 4 sets of News Papers for the offices of CGSS and DBES. Reimbursed office imprest.	221009 Welfare and Entertainment	7,348
Office imprest, Lunch, kilometrage & internet for 24 Sesemat staff paid	Paid for Lunch, Office imprest, and kilometrage for 25 SESEMAT staff	223005 Electricity	313
Staff salaries, lunch and Kilometrage allowances paid	Paid staff salaries, lunch and kilometrage allowances for 10 departmental staff	228004 Maintenance – Other	259,433
350 copies of music dance and drama magazine printed.	Printed 350 copies of music dance and drama magazine. 78 secondary schools, 60 from Uganda (i.e. 3,560 students) and 18 Kenyan (i.e 450 students) respectively participated.		
1 National secondary schools competiton for Music, Dance and Drama and National Secondary Schools Science Fair held.	Procurement of 19,060 instructional materials initiated		
	Procured assorted stationery& toners		
	Serviced 1 photocopier		
19060 Instructional Materials for Secondary Schools procured			
4 Media adverts ran. Assorted stationery and toners procured.			
12 printers and 2 photocopiers serviced. assorted small office equipments procured			

Reasons for Variation in performance

Funds for the maintenance of solar panels/systems committed for payment of debts carried forward from FY 2018/19.

No variation

One staff was recruited for the SESEMAT program

The sensitization of 38 senior women and men teachers in equal proportions and 38 student leaders was rescheduled to Q2.

Total	489,434
Wage Recurrent	140,588
Non Wage Recurrent	348,846

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 03 Monitoring and Supervision of Secondary Schools

		Item	Spent
2 officers facilitated to travel within EAC.	Nil		
	Repaired 1 motor Vehicle (UG2885E) and requisitioned fuel and other lubricants.	227001 Travel inland	36,353
Motor vehicles repaired and fuel for town running procured		227002 Travel abroad	822
384 secondary schools supervised and supported of which 300 USE schools and 84 Non USE schools nationally	Supported and supervised 60 USE Secondary schools and 16 Non USE secondary schools	227004 Fuel, Lubricants and Oils	2,727
		228002 Maintenance - Vehicles	3,720

Reasons for Variation in performance

All the planned schools could not be monitored due to budgetary shortfalls.

No variation

Two staff were not facilitated to travel abroad due to budgetary shortfalls.

Total	43,622
Wage Recurrent	0
Non Wage Recurrent	43,622
AIA	0

Output: 04 Training of Secondary Teachers

		Item	Spent
Conducted Classroom observation, Carried out SARB monitoring, Conducted Regional trainers Interviews & Conducted AGM	Nil Nil		
	Trained 2,171 teachers (i.e. 2,055 science and mathematics teachers and 116 regional trainers)	211103 Allowances (Inc. Casuals, Temporary)	29,493
		221002 Workshops and Seminars	11,400
		221003 Staff Training	17,421

100 Headteachers and 150 Deputy Headteachers trained and inducted on their management roles
3,800 teachers of Science and Mathematics trained in all the four regions

Reasons for Variation in performance

Classroom observation was not carried out due to inadequate funds.

No variation

The induction of head teachers and deputy head teachers was rescheduled to Q2. However, 20 boards of Governors inducted

Total	58,314
Wage Recurrent	0
Non Wage Recurrent	58,314
AIA	0

Outputs Funded

Total For SubProgramme	591,370
Wage Recurrent	140,588
Non Wage Recurrent	450,782
AIA	0

Recurrent Programmes

Subprogram: 14 Private Schools Department

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Guidance offered to schools to constitute and make BoGs functional. Data for policy development for provision of private education collected. Office equipment repaired and serviced. 16 officers paid salaries, lunch and kilometrage allowance. Office imprest paid. 50 schools monitored and offered support supervision for guidance on Boards functionality. Procurement of 3 computers, newspaper, stationary and toner. Print services for license and registration guidelines and registration certificates, and booklets, employment guidelines	Held School based workshops in 15 schools in Pallisa to offer guidance on formation and functionality of Boards of Governors. Collected data to guide development of policy for private education from the districts of Busia, Kween, Kapchorwa, Bukwo, Bulambuli, Kisoro and Kanungu. Paid Salaries, lunch and kilometrage to 14 officers. Reimbursed office imprest. Procured External disk (transcend), non-paper stationery and tonners. Purchased Newspapers during the months of July, August and September.	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment	Spent 20,267 7,490 475 1,345 7,781
Reasons for Variation in performance			
No variation			
		Total	37,358
		Wage Recurrent	0
		Non Wage Recurrent	37,358
		AIA	0

Output: 05 Monitoring USE Placements in Private Schools

Dissemination of employment guidelines in private schools. 1 departmental staff facilitated to travel to Rwanda for bench marking. 280 USE/UPOLET and 210 Non USE private schools monitored and support supervised. Recommendations for DES inspection reports in private schools followed up for compliance. Procurement of fuel and lubricants for town running. Motor vehicles repaired and serviced.	Nil Nil 54 USE/UPOLET schools monitored in the districts of Hoima (17 schools), Kyankwanzi (3 schools), Sembabule (5 schools), Gomba (6 schools), Mukono (10 schools), (Busia 8 schools) and Bulambuli (5 schools). Monitored 62 Non USE schools in the districts of Kisoro (20 schools), Kanungu (24 schools), Kween, (7 schools), Kapchorwa (3 schools), Bukwo (4 schools) and Bulambuli (4 schools). Nil	Item 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 63,571 922 1,782
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Reasons for Variation in performance

Funds were inadequate to facilitate one departmental staff to travel for a benchmarking exercise. Monitored 7 Union Vision Mission schools in Iganga, Bukedea, Ngora & Soroti districts

The dissemination of employment guidelines in private schools will be undertaken in Q2. The requisitions for fuel and lubricants as well as motor vehicle repair and servicing had not been processed by the end of the quarter.

Total	66,276
Wage Recurrent	0
Non Wage Recurrent	66,276
AIA	0
Total For SubProgramme	103,634
Wage Recurrent	0
Non Wage Recurrent	103,634
AIA	0

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Project: 1540 Development of Secondary Education Phase II

Capital Purchases

Output: 84 Construction and rehabilitation of learning facilities (Secondary)

Completion of construction works at St. Peter's Kibuzi	NilNilNilNilNilNilNilNilMonitored all planned civil works.	Item	Spent
Construction of an administration block at Chemanga Seed in Kapchorwa; Oleba Seed SS in Maracha; Muramba Seed SS in Kisoro; Bumadu Seed SS in Bundibugyo; Rwenkoma Seed in Kiruhura; Bukedi Seed SS in Tororo; Masha Seed SS in Isingiro completed	APL I civil works at Karungu Seed SS – Buhweju (4 classrooms; 2 unit laboratory; administration block; 3 blocks of toilets and furniture); A storeyed building; 1 library and 6-5 toilet stances at Arua Public SS completed.	281504 Monitoring, Supervision & Appraisal of capital works	29,024
Construction of APL I civil works at Kasule Seed SS in Kyegegwa (4 classrooms, 2-5 stance latrine and 1 laboratory); 4 classrooms, 2-5 stance latrines; 1 laboratory at Rwebisengo SS in Ntoroko completed.	Construction of APL I civil works at Kinyogoga Seed SS - Nakaseke (4 classrooms, 2-5 stance; 1 laboratory); 1 laboratory at Naminyagwe Muslim SS in Bugiri completed.		
APL I civil works at Opit SS in Omoro (10 new classrooms, 2-5 stance latrine, 1 laboratory, 1 administration); 30 new classrooms, 5-5 stance latrine; 1 library at Nkoma SS in Mbale completed.	Construction of APL I civil works at Kabulasoke SS in Gomba (2 classrooms; 2-5 stance) Completed.		
Construction of civil works at Iganga High School (a multi functional academic block) completed	Civil works under Development of Secondary monitored by Department.		
Inspection of civil works conducted by Engineering Assistants.	500 pieces of furniture procured for St. Mary's College, Rushoroza		

Reasons for Variation in performance

Carried out infrastructural assessment for all earmarked beneficiary secondary schools earmarked for FY2019/20. The procurement of contractors was also initiated.

Carried out infrastructural assessment for all earmarked beneficiary secondary schools for FY2019/20. The procurement of contractors was also initiated.

No variation

The procurement of furniture for St. Mary's Rushoroza is earmarked for subsequent quarters.

Total	29,024
GoU Development	29,024
External Financing	0

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		Total For SubProgramme	29,024
		GoU Development	29,024
		External Financing	0
		AIA	0

Program: 04 Higher Education

Recurrent Programmes

Subprogram: 07 Higher Education

Outputs Provided

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

		Item	Spent
Quarterly monitoring of departmental projects; 5 adverts run for scholarship offers; departmental vehicles fueled and maintained; stationery and assorted toners procured	Maintained departmental Vehicles Monitored turn up in 23 institutions (ie Kabale NTC; Kabale UCC; UTC Bushenyi; Gulu SOCCO; NTC Unyama; UCC Pakwach; NTC Muni; Soroti School of Comprehensive Nursing; UCC Tororo; Arapai Campus of Busitema University; NTC Mubende; Uganda Wildlife Training Institute- Kasese; NTC Kaliro; Jinja School of Nursing and Midwifery; Jinja Lab School; Ophthalmic Clinical Officers' School; UCC Aduku; Nyabyeya Forestry College; Uganda Cooperative College Kigumba; Nsamizi Training Institute, Masaka School of Comprehensive Nursing, Institute of Survey and Land Management and National Meteorological Training School institutions).	211103 Allowances (Inc. Casuals, Temporary)	6,649
2 Computers and related items procured; monitoring and support supervision visits to 62 Higher Education Institutions conducted; Graduation and other official ceremonies at Higher Education Institutions attended; Staff consolidated allowance paid		221003 Staff Training	600
Training for 2 departmental staff and Central Scholarship Committee activities supported; office imprest reimbursed and departmental telephone and data bills paid		221006 Commissions and related charges	7,982
		221007 Books, Periodicals & Newspapers	1,080
		221009 Welfare and Entertainment	4,010
		222001 Telecommunications	194
		227001 Travel inland	27,742
		227002 Travel abroad	855
		227004 Fuel, Lubricants and Oils	2,699
		228002 Maintenance - Vehicles	979
	Supported Training for 2 departmental staff. Reimbursed office imprest and departmental airtime		

Reasons for Variation in performance

Adverts for scholarship offers were not run due to inadequate funds
No variation

Total	52,790
Wage Recurrent	0
Non Wage Recurrent	52,790
AIA	0

Outputs Funded

Output: 51 Support establishment of constituent colleges and Public Universities

		Item	Spent
Operations of Uganda Petroleum Institute Kigumba, Mountains of the Moon University supported; the taskforce for the establishment of a public university in Busoga supported	Supported the operations of Uganda Petroleum Institute Kigumba, Mountains of the Moon and Karamoja Constituent College of Gulu University. Supported the Presidential Committee to conduct consultations in the Busoga Sub-Region	263106 Other Current grants (Current)	1,368,384
		264101 Contributions to Autonomous Institutions	380,000

Reasons for Variation in performance

No variation

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	1,748,384
		Wage Recurrent	0
		Non Wage Recurrent	1,748,384
		AIA	0

Output: 52 Support to Research Institutions in Public Universities

		Item	Spent
Pay top allowances to students on scholarship abroad	Nil	263106 Other Current grants (Current)	304,050
Research projects/ research conferences critical to national development, and equipment and four fact finding visits supported; subscription to Commonwealth of learning paid and equipment to support departmental collection of da	Transferred fund to Forex Account for Common wealth.		

Reasons for Variation in performance

Funds were inadequate to pay top up allowances to 320 students on scholarship abroad in Algeria, China, Cuba, Egypt and India. The payment of top up allowances to students on scholarship will be implemented in subsequent quarters.

Total	304,050
Wage Recurrent	0
Non Wage Recurrent	304,050
AIA	0

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

		Item	Spent
Airline tickets for students returning from Cuba procured; Ugandan Attaches in India and Algeria as well as academic staff on PhD and Masters supported. Staff facilitated to monitor students in Algeria and Egypt	Provided tickets to four students to return home from Cuba. Supported Uganda's Education Attaches in Algeria and India	263106 Other Current grants (Current)	4,170,507
Loans advanced to 2500 new undergraduate and 500 diploma students in Academic Year 2019 & 4688 undergraduate and 400 diploma continuing students; wages and staff recruitment costs, rent, equipment and operational costs of HESFB paid for	Advanced loans for 940 students in four Higher Education (i.e. MUK, Ndejje, Mulago school of nursing and health tutors college).		

Reasons for Variation in performance

No variation

Whereas funds were available to cater for approximately 2,000 students, the enrolling institutions had not submitted requests for funds thus leading to a small number of students being facilitated.

Total	4,170,507
Wage Recurrent	0
Non Wage Recurrent	4,170,507
AIA	0

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

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Annual subscription paid to AICAD. NCHE supported to accredit 350 programs, review 150 and monitor 15 institutions. Joint Admission Board supported to conduct admissions. First year turn up monitored. Procurement of assorted stationery & office furniture	Paid subscription to AICAD. Monitored 24 institutions. Monitored District Quota Admissions.	Item 263106 Other Current grants (Current)	Spent 923,142
Reasons for Variation in performance			
No variation			
		Total	923,142
		Wage Recurrent	0
		Non Wage Recurrent	923,142
		AIA	0
Output: 55 Operational Support for Public and Private Universities			
Operational support to 4 private universities (Bishop Stuart, Nkumba, Ndejje and Kumi Universities) provided 100 science education students at University of Kisubi supported; support development of HESSP	Transferred funds to Bishop Stuart, Ndejje and Nkumba Universities to support developmental activities.	Item 263340 Other grants	Spent 600,658
Reasons for Variation in performance			
No variation			
		Total	600,658
		Wage Recurrent	0
		Non Wage Recurrent	600,658
		AIA	0
		Total For SubProgramme	7,799,531
		Wage Recurrent	0
		Non Wage Recurrent	7,799,531
		AIA	0
<i>Development Projects</i>			
Project: 1241 Development of Uganda Petroleum Institute Kigumba			
<i>Capital Purchases</i>			
Output: 80 Construction and Rehabilitation of facilities			
Completion of a boys and girls hostels at Uganda Petroleum Institute Kigumba.	Works at the boys' hostel stands at 80%, while that at the Girls Hostel is at 28% and the works for Classroom/ Lecture block is at 18%	Item 312102 Residential Buildings	Spent 100,000
Commence construction of the Library and Information Center.			
Reasons for Variation in performance			
No variation			
		Total	100,000
		GoU Development	100,000
		External Financing	0
		AIA	0

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total For SubProgramme	100,000
		GoU Development	100,000
		External Financing	0
		AIA	0

Development Projects

Project: 1273 Support to Higher Education, Science & Technology

Outputs Provided

Output: 02 Operational Support for Public Universities

	Item	Spent
Salaries, NSSF and gratuity for 15 staff paid. Works commissioned at all the Beneficiary Institutions. Completion reports generated. Minutes of Project meetings produced. Adhoc meetings conducted on sites. Equipment and furniture acceptance reports from 8 BIs. 1 audit report produced. 3 bid evaluation reports produced. 1 Supervision Mission Aide memoire produced. PCR information collected. 1 Project Completion mission Aide memoire produced. 1 scholarship verification committee report generated. Minutes of PCU meetings generated. Photocopying and binding outsourced. Goods and services procured. 2 sets of minutes for 2 Project Steering Committee meetings generated. 2 sets of 2 special Project Steering Committee meetings produced. Minutes of meetings with Stakeholders generated. 2 progress reports on operationalization of BICs, implementation soft components and e-content development produced. 2 Reports on performance of all scholarship beneficiaries and interns generated. 125 PhD staff development scholarship beneficiaries sponsored with 25 graduating within the FY. Equipment and vehicles serviced and maintained. Fuel for monitoring activities provided. Domestic arrears for internet and adverts paid. Project completion activities conducted. 1 supplement on HEST achievements. Stationery and toners procured. Accountabilities from BIs received. Operational costs for PCU paid eg. Imprest, car washing, fuel, vehicle parking, airtime etc.	Paid Salaries, gratuity and NSSF for 15 staff. Handed over Busitema University Nagongera Campus. Produced two (2) bid evaluation reports. Delivered Equipment and furniture to the 8 Beneficiary institutions. Nil Submitted 8 reports on the operationalization of Business Incubation Centres. Submitted 1 report on performance of the scholarship and internship beneficiaries. Paid Tuition and non-tuition expenses for 125 Doctoral beneficiaries. Requisitioned fuel for monitoring activities. Paid Domestic arrears for internet and adverts. Procured Stationery and toners. Collected Accountability from 6 Beneficiary institutions. Paid operational costs	211102 Contract Staff Salaries 179,032 211103 Allowances (Inc. Casuals, Temporary) 42,470 212101 Social Security Contributions 55,520 221001 Advertising and Public Relations 24,448 221003 Staff Training 459,985 221009 Welfare and Entertainment 6,500 221011 Printing, Stationery, Photocopying and Binding 30,012 222001 Telecommunications 4,000 222002 Postage and Courier 1,027 223002 Rates 4,800 223005 Electricity 12,000 227001 Travel inland 20,631 227004 Fuel, Lubricants and Oils 23,000 228002 Maintenance - Vehicles 15,273 228003 Maintenance – Machinery, Equipment & Furniture 14,938 228004 Maintenance – Other 16,002

Reasons for Variation in performance

No additional goods and services were required by Project
No variation

The sets of minutes for the Project Steering Committee will be produced in Q2
The supervision mission was not held during Q1.

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	909,637
		GoU Development	909,637
		External Financing	0
		AIA	0

Capital Purchases

Output: 78 Purchase of Office and Residential Furniture and Fittings

Furniture installed at Lira Hospital	Monitored Defects Liability at the 8 Beneficiary Institutions	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	33,487
		312203 Furniture & Fixtures	264,059

Reasons for Variation in performance

Furniture for Lira Hospital will be installed in Q2 if all the budget funds are front loaded.
No variation

Total	297,546
GoU Development	297,546
External Financing	0
AIA	0
Total For SubProgramme	1,207,183
GoU Development	1,207,183
External Financing	0
AIA	0

Development Projects

Project: 1491 African Centers of Excellence II

Outputs Provided

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

Activities for the Centres of Excellence monitored	Held one National Steering Committee. Supported Project coordination activities.	Item	Spent
National Steering Committee Meetings held			
Project coordination activities carried out			
Secretariat expenses paid and regional meetings attended			

Reasons for Variation in performance

No variation

Total	0
GoU Development	0
External Financing	0
AIA	0

Outputs Funded

Output: 55 Operational Support for Public and Private Universities

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Building and strengthening academic collaborations in the Eastern and Southern African region. Enhanced capacity to deliver research and refined solutions; & high quality training to produce skilled personnel needed for addressing developmental challenges	44 students recruited to pursue Masters and PhD. Signed one MoU.	Item 321440 Other grants	Spent 1,253,277
Reasons for Variation in performance			
No variation			
Total			1,253,277
GoU Development			0
External Financing			1,253,277
AIA			0
Total For SubProgramme			1,253,277
GoU Development			0
External Financing			1,253,277
AIA			0

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. Education and sports sector Review workshop held. Lunch, Kilometrage allowance and imprest paid for 9 Department staff and 5 support staff. ESSSP review workshops held. TVET policy workshops held.	Paid salaries for staff at headquarter, UCCs and UTCs. Held the annual Education and Sports Sector Review (ESSR) workshop in September, 2019. Paid lunch, Kilometrage allowance and imprest for 9 Department staff and 5 support staff. Supported activities linked to the implementation of the TVET Policy.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars	Spent 1,108,245 84,294 494,283
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Reasons for Variation in performance

No variation

Total	1,686,822
Wage Recurrent	1,108,245
Non Wage Recurrent	578,577
AIA	0

Output: 03 Monitoring and Supervision of BTVET Institutions

80 institutions monitored and support supervised. 3 officers facilitated to travel abroad for bench making in skills development. Fuel, lubricants, oils and vehicle maintenance services procured TVET Policy Staff travels facilitated.	Monitored and support supervised 20 institutions in the 4 regions of country. Procured Fuel, lubricants and oils and serviced of C/BTVET vehicle maintenance services.	Item 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 110,026 18,846 1,896
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Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Verified the status of 5 grant aided institutions.

Total	130,768
Wage Recurrent	0
Non Wage Recurrent	130,768
AIA	0

Outputs Funded

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

	Item	Spent
2 labour market scans to identify New occupations for profiling and review exiting Occupations to the changing demands of world of work to be conducted in selected districts in 2 Regions to be developed into profiles, quality checked and disseminated. Development of 3 Occupational Standards in different / Quality check 300 assessment instruments to be developed for UVQF full and formal occupation, 250 Theory and 150 performances test items. 21,170 candidates assessed and certified that is 4,000-level 1; 5000-level 11; 50-level 111; and 120 for workers pass; and 10,000, BTVET non formal. Results of 8,000 Assessed candidates marked, graded and released. 100 Assessment centres inspected and accredited; 120 Assessors to be validated and certified in Competence Based Education Training (CBET) approaches 4 general council meetings facilitated. Industrial training council sittings, 6 committee meetings and activities facilitated. Operations of Directorate of Industrial Training facilitated. 100 TVET trainers oriented in Competence Based Approaches and utilization of Assessment and training packages Non-Formal Training Programme for 18,000 trainees conducted. 60 DITTE instructors assessed and certified with UVQF LEVEL 3 Occupational competence Awards, CBET Programmes running at Nakawa, Kabale, Jinja VTI and Abilonino Instructors college , DTIM managers assessed and certified .	Conducted one labor Market Scan in West Nile (i.e. Arua, Maracha, Yumbe, Zombo and Nebbi). Upgraded two occupations (i.e. Auto diagnostic technician Level 4 with 19 Test items, 16 theory and 3 performance test and industrial electrical technician 4 with 17 Test items, 15 theory and 2 performance test items). Developed 246 instruments for Modular and Workers PAS Assessment. Assessed, marked and graded 28,262 registered candidates as follows: Level I 78 (Male 56 and Female 22); Level II 21 (Male 15 and Female 6); Level III 17 (Male 14 and Female 3); Level IV 120 (Male 81 and Female 39); Workers PAS-336 (Male 213 and Female 123); and Modular 27,690 (i.e. Male 14,542 and Female 13,148). Inspected and accredited 135 assessment centres. 51 assessors trained and certified in Competence Based Education Training (CBET) approaches Facilitated one general council meeting. Facilitated 2 committee meetings (i.e Finance and Administration and Assessment and qualification standards). Facilitated industrial training council sittings and activities (i.e reviewed the Human Resource Manual, the strategic plan, approval of 135 assessment centres). Paid salary/statutory deductions to 45 contract Staff salaries including statutory deductions; procured 5 laptops; facilitated 08 Contracts/Evaluation committee meetings; paid utilities; procured assorted stationary; serviced /repaired and fuelled 5 vehicles (i.e. UG1851E, UG1812E, UG2099E, UG1643E and UG1850). Renovated the office/UMA building/. Procured 1,000 wall calendars and 500 table calendars. Run 3 newspaper adverts on Daily monitor, New vision and Manifesto Magazine. Held 6 Radio Talk Shows, three each on Star Radio, UBC and Namirembe FM, one each on 3 UBC TV,	264101 Contributions to Autonomous Institutions 2,303,704

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

NTV and Star TV. Produced 3 documentaries and held 3 press conferences on assessment of ghetto youth, Luzira inmates & Mbarara pupils. Held one exhibition on Education Sector Review at Hotel Africana.
 Nil
 Assessed, marked and graded 28,262 registered candidates as follows: Level I 78 (Male 56 and Female 22); Level II 21 (Male 15 and Female 6); Level III 17 (Male 14 and Female 3); Level IV 120 (Male 81 and Female 39); Workers PAS-336 (Male 213 and Female 123); and Modular 27,690 (i.e. Male 14,542 and Female 13,148).
 Assessed and certified 38 DITTE instructors: 21 under Level 2 (i.e. Male 15 and Female 6) and 17 under level 3 (i.e. Male 14 and Female 3).

Reasons for Variation in performance

No variation

The number of candidates assessed includes: 7,952 trainees under the presidential initiative on skilling the Girl Child; 892 trainees under the presidential initiative on skilling the Boy Child as well as students who applied privately for assessment by DIT.

The orientation of 100 BTVET trainers in Competence Based Approaches and utilization of assessment and training packages will commence in Q2.

Total	2,303,704
Wage Recurrent	0
Non Wage Recurrent	2,303,704
<i>AIA</i>	0

Output: 54 Operational Support to Government Technical Colleges

CBA assessments for 120000 candidates for Sem I & II in 556 centres enhanced. 1500 practical examiners 220 attend feedback workshops. Assess Reallife & projects for 46000 EIMS enhanced. Review Strategic plan, Retool 150 assessors. Start Assessment centre
 Capitation grants, examination fees paid for 1,600 students in both UTCs & UCCs and 11,111 students under non formal skills training.
 Students assessed using CBET & UVQF qualifications awards.

Set 1,482 test items (i.e. developed and moderated) for Nov/Dec 2019 exams. Conducted routine preventive maintenance of EIMS hardware. Retooled 170 item writers on Competence Based Assessment. Printed 27,043 transcripts for candidates who sat May/June 2019 examinations. Paid retainer fees for 15 Board and 7 co-opted members. Paid salaries, gratuity and 10% NSSF for 76 staff.
 Paid capitation grants, examination fees paid for 1,600 students in both UTCs & UCCs and 11,111 students under non-formal skills training. Assessed students using CBET & UVQF qualifications awards by UBTEB.

Item	Spent
263106 Other Current grants (Current)	6,215,550

Reasons for Variation in performance

Held a media briefing and press conference to release of May/June 2019 examinations and to disseminate the new examinations fees circular for Nov/Dec 2019 examinations. Developed bid documents to kick start the procurement of a contractor to construct the assessment centre.

Preliminary activities for the development of Strategic plan due to kick start in Q2 FY 2019/20. Funds were inadequate to cater for the planned benchmarking trips.

No variation

Total	6,215,550
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Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	6,215,550
		AIA	0
		Total For SubProgramme	10,336,844
		Wage Recurrent	1,108,245
		Non Wage Recurrent	9,228,599
		AIA	0

Recurrent Programmes

Subprogram: 10 NHSTC

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

		Item	Spent
24 Nurses and Allied Heath Schools monitored and support supervised. Monitoring and supervision reports produced	Monitored and support supervised 6 Nurses and Allied Heath Schools.	211103 Allowances (Inc. Casuals, Temporary)	5,300

Reasons for Variation in performance

No variation

Total	5,300
Wage Recurrent	0
Non Wage Recurrent	5,300
AIA	0

Outputs Funded

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

		Item	Spent
Interviews of applicants in 11 centres (Mulago, Jinja, Mbale, Arua, Mbarara, Moroto, Kotido, Lira, Hoima and Kabale); and verification of admitted students for nursing, midwifery and allied health in 150 schools conducted. Operations of the Uganda Nurses and Midwives Examination Board funded. 88,000 students registered and assessed for examinations. Operations of Uganda Allied Health Examination Board paid. 15,500 students registered and assessed and examined	Nil Sorted, marked and validated marks 156,281 answer scripts for 38,024 students for June 2019 Examinations (i.e. marking was done from 9 centres for 10 days). Held the human resource manual review and one 13 member Board meeting. Held two 14 days test items review for Semester 1 December 2019 exams (i.e. 3,094,416 test items were set). Paid Board retainer fees for 13 members for 3 months. Paid salaries for 42 staff members for months including PAYE and NSSF for 2 months. Paid 3 months security expenses, transport facilitation and office cleaning Paid allowances and other benefits to 350 examiners to mark 1st and 2nd semester examinations for academic year 2018/2019 respectively. Paid for software upgrade of examinations management system. Paid retainer fee for 13 Board members and sitting allowances for committee meetings.	263106 Other Current grants (Current)	4,364,553

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Interview of applicants in 11 centres and verification of admitted students for nursing, midwifery and allied health will be conducted in Q2.
No variation

Total	4,364,553
Wage Recurrent	0
Non Wage Recurrent	4,364,553
<i>AIA</i>	0
Total For SubProgramme	4,369,853
Wage Recurrent	0
Non Wage Recurrent	4,369,853
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 11 Dept. Training Institutions

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

Item	Spent
Pay salaries for 167 staff in Departmental Training Institutions. 8 Departmental Training Institutions monitored and support supervised. Monitoring reports produced and submitted.	Paid salaries for 167 staff in Departmental Training Institutions. Monitored and supports supervised 8 Departmental Training Institutions.
211103 Allowances (Inc. Casuals, Temporary)	4,697

Reasons for Variation in performance

No variation

Total	4,697
Wage Recurrent	0
Non Wage Recurrent	4,697
<i>AIA</i>	0

Outputs Funded

Output: 51 Operational Support to UPPET BTVET Institutions

Item	Spent
Subvention grants for 08 Departmental Training Institutions paid for 2,100 students for 210 days including capitation grant, industrial training and examination fees. CBET enhanced in 4 Vocational Training Institutes and retooling assessors	Paid subvention grants for 08 Departmental Training Institutions to cater for 2,100 students including capitation grant, industrial training and examination fees. Enhanced CBET in 4 Vocational Training Institutes.
263106 Other Current grants (Current)	1,289,727

Reasons for Variation in performance

No variation

Total	1,289,727
Wage Recurrent	0
Non Wage Recurrent	1,289,727
<i>AIA</i>	0
Total For SubProgramme	1,294,424
Wage Recurrent	0
Non Wage Recurrent	1,294,424

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project: 0942 Development of BTJET

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Assorted tools and equipment procured SN. Assorted tools and equipment purchased for Rukore Community Polytechnic. Workshop machinery and equipment purchased for 38 Community Polytechnics.	NilNilNil	Item	Spent
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Reasons for Variation in performance

Procurement of assorted tools and equipment for Rukore was initiated.
Procurement of assorted tools for Kaabong SN was initiated but not concluded by the end of the quarter.
The procurement of machinery for community polytechnics will be spread out through Q2-Q4.

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Continue of the implementation of presidential pledges (Administration block, staff houses and latrines constructed at Eriya Kategaya, Kauliza Kasadha, Prof. Dan Nabudeere, Maumbe Mukhwana Memorial Institute, Mbigiti TI, Mucwiny TI, Olio CP and Rubirizi TConstruction at UTC Bushenyi, Tororo Cooperative College, and Bukooli Technical School, Jinja Ophthalmic, Soroti Comprehensive Nursing.	Concluded the procurement of a contractor for construction of facilities at Eriya Kategaya T.I and Prof. Dan Nabudeere. Initiated the procurement of constructors for the construction of facilities at UTC Bushenyi, Tororo Cooperative College, Bukooli Technical School, Jinja Ophthalmic and Soroti Comprehensive Nursing School	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	11,500
		312101 Non-Residential Buildings	156,707

Reasons for Variation in performance

Construction works are already ongoing for some institutions. Roofed all the facilities at Kauliza Kasadha T.I (i.e. Two (2) staff houses, One administrative block, Two (2) classroom block, Two (2) dormitories, Multipurpose hall/ dining). The construction of facilities (i.e. BCP Workshop, C&J Workshop and Motor vehicle Workshop) at Mucwiny T.I estimated at 45%.
Nil

Total	168,207
GoU Development	168,207
External Financing	0
AIA	0

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

Construction at Kiruhura TI, Epel TI, Bamunanika TI, Mulago SN, Arua SN, Katakwi TI.	Works at Kiruhura TI; 2 staff houses (i.e. one house at walling while the second is at site levelling); Library block, Two (2) No. 5 stance VIP latrine, and kitchen all roofed while the motor vehicle workshop is at site levelling.	Item	Spent
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Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Funds were not provided for the implementation of construction works at Bamunanika and Epel T.Is.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	168,207
GoU Development	168,207
External Financing	0
AIA	0

Development Projects

Project: 1310 Albertine Region Sustainable Development Project

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

Expenses paid for 6 consultancy contracts signed under the project	Paid for two quarterly reports on Bursary Scheme Management Agency	Item	Spent
Installation of specialized machinery; and construction works monitored in the two Centers of excellence	salary for two (2) staff (i.e. Project Coordinator and Procurement Specialist)	211102 Contract Staff Salaries	108,145
Salaries & NSSF (including gratuity) paid for 20 project specialists and support staff.	Assorted stationary procured, PCU Operational costs paid, Adverts for project activities placed, books, periodicals procured, small equipment, Information and communications technology (ICT), electricity & water procured	211103 Allowances (Inc. Casuals, Temporary)	11,861
25 Workshops held involving various stakeholders in the oil and gas sector including validating project reports, consultations and information dissemination	Nil	212201 Social Security Contributions	12,984
		221002 Workshops and Seminars	1,440
		221009 Welfare and Entertainment	2,800
		225002 Consultancy Services- Long-term	92,895
		227001 Travel inland	1,470
		227004 Fuel, Lubricants and Oils	1,400

Reasons for Variation in performance

Funds were inadequate to initiate procurement of the planned assorted stationary

Nil

No variation

Three vacancies were planned for but still vacant (i.e. Project Engineer, Sector Specialist and a Social Safe guard's officer)

Total	232,995
GoU Development	102,700
External Financing	130,295
AIA	0

Output: 02 Training and Capacity Building of BTVET Institutions

50 Instructors Trained at the 2 Uganda Petroleum Institute Kigumba & UTC Kichwamba in Oil & Gas related Trades	Nil	Item	Spent
		221003 Staff Training	2,516

Reasons for Variation in performance

Training for 1st Cohort of Instructors is scheduled for October 2019

Total	2,516
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Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	2,516
		External Financing	0
		AIA	0

Output: 03 Monitoring and Supervision of BTVET Institutions

Project Activities monitored by MoES officials and other stakeholders	Conducted two site visits to UPIK (i.e. on 1st August and on 16th September 2019).	Item	Spent
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Reasons for Variation in performance

The construction works have not yet commenced.

Total	0
GoU Development	0
External Financing	0
AIA	0

Outputs Funded

Output: 51 Operational Support to UPPET BTVET Institutions

Sector Skills Council Facilitated to carryout their roles in the Oil & Gas sector	Nil	Item	Spent
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Reasons for Variation in performance

The money available could not be used to facilitate the activities of the Oil and Gas Sector Skills Council because it was budgeted under what is considered a wrong budget line. Its expenditure will be considered a mischarge.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	235,511
GoU Development	105,216
External Financing	130,295
AIA	0

Development Projects

Project: 1338 Skills Development Project

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Stakeholders sensitized and briefed on progress of the project activities through workshops. Fuel and lubricants procured for 8 project vehicles and maintenance services procured. Salaries, NSSF and gratuity for 7 staff paid. Twelve (12) meetings for the sector skills councils and Twelve (12) Project Technical meetings held. Project operational costs paid. Assorted small equipment procured. Monthly Project briefs, Newsletters and books prepared and printed. At least Six adverts placed in the Newspaper, four Newspaper pull-out produced, assorted publicity materials produced and a radio talk show attended.	Nil Paid salaries for 18 project staff (i.e. Financial Management Specialist, Monitoring and Evaluation Specialist, OS, CS, Two engineers, Project Admin, Procurement Assistant, Two Sector Specialists and eight Drivers). Procured a portion of assorted small equipment	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 222003 Information and communications technology (ICT) 223005 Electricity 224004 Cleaning and Sanitation 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 93,415 14,700 169,206 408,642 14,400 47,179 38,045 6,050 240 4,539 450 1,428,567 37,810 10,294 2,100

Reasons for Variation in performance

Nil
 No variation
 The procurement of assorted small office equipment was undertaken with the available funds. Other procurements were at LPO level.

Total	2,275,639
GoU Development	43,561
External Financing	2,232,078
AIA	0

Output: 03 Monitoring and Supervision of BTVET Institutions

Reports on Monitoring and support supervision of project activities in the 5 Centres of Excellency produced. Staff facilitated to travel abroad in line with twinning of the 5 Centres of Excellence.	Nil	Item 227001 Travel inland	Spent 78,134
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Reasons for Variation in performance

The construction of facilities in the beneficiary institutions has not yet commenced.

Total	1,361,586
GoU Development	0
External Financing	1,361,586
AIA	0

Outputs Funded

Output: 51 Operational Support to UPPET BTVET Institutions

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
UTCs Bushenyi, Elgon, Bukalasa, Lira and participating Vocational Technical Institutes accredited to International standards. Activities of the sector skills council facilitated	Nil	Item	Spent

Reasons for Variation in performance

The money available could not be used to facilitate the activities of the Oil and Gas Sector Skills Council because it was budgeted under a wrong budget line.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	3,637,224
GoU Development	43,561
External Financing	3,593,663
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
Attend construction site meetings / support supervision. 8 site meetings attended. 4 project implementation Steering committee meetings held. Run adverts in local papers for securing of a contractorImplementation task force staff salary and annual gratuity paid Office imprest paidTelecommunications Phonelines in use in the office Internet services in use. 2 phones loaded with airtime. Internet services for 12 months paid.Consultant to undertake the technical supervision for construction of the John Kale Institute of Science and Technology procured. One well maintained serviced and operational vehicle for coordination office/fieldworkSmall office equipment procured. 1 meeting table, 4 meeting chairs, 4 laptops, 6 filing cabinets, office cups and plates, office fan, photocopier	Attended 2 Site meetings, prepared reports and held 1 Project implementation Steering committee meeting.NilPaid salary for one staff.Reimbursed office imprestNilNilNilProcured 1 meeting table and 2 filing cabinets 211102 Contract Staff Salaries 221009 Welfare and Entertainment	25,155 1,200

Reasons for Variation in performance

Construction work has not commenced thus no need for monthly supervision reports.

Funds were not provided for maintenance of four vehicles. This is especially so because there is no construction work necessitating fieldwork.

No variation

The reimbursement of office airtime will be done in Q2.

Total 26,355

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	26,355
		External Financing	0
		AIA	0
		Total For SubProgramme	26,355
		GoU Development	26,355
		External Financing	0
		AIA	0

Development Projects

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

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

		Item	Spent
Establishment of a Skills Development Coordination structure at the national level supported	Supported the induction of members of the TVET Policy Secretariat.4 Skills Development platforms were held in Fort Portal, Kasese, Hoima and Masindi.	221002 Workshops and Seminars	2,000
Establishment of Coordination structures at the district level supported through capacity building of stakeholders and facilitation of skills development platforms	Conducted a labour market scan on Green Skills. Procured a consultant to conduct a capacity needs assessment for the Hospitality and Tourism Sector.	225001 Consultancy Services- Short term	1,785,050
Initiatives for improved training provision and access to training developed through capacity building workshops for stakeholders, collect and analyze skills needs data in the districts of the beneficiary institutions to inform training	Nil10 of the 13 grants under the second call were closed.	227001 Travel inland	9,784
Quality of internships improved in the 5 VTIs			
Pilot Skills Development Fund (pSDF) operated			

Reasons for Variation in performance

All the 6 grants under the 3rd call accounted for the first instalment
Nil

No variation

Procured a TVET expert to support the preparation of the Education and Sports Sector Analysis. Provided financial and technical support that enabled Uganda to become a member of World Skills International. Sponsored 2 delegates to participate in World Skills Kazan Russia competitions in August 2019. Hired a Technical Expert to support the development of the new ESSP 2020/21-2024/25.

Total	1,796,834
GoU Development	11,784
External Financing	1,785,050
AIA	0

Output: 02 Training and Capacity Building of BTVET Institutions

		Item	Spent
Management capacities of the 5 training institutions upgraded	Trained managers of VTIs on implementation of post training action plans in the areas of governance, management, financial management, performance management and M&E.	221003 Staff Training	159,520
Gender targets in skills development set for the 5 VTIs.	Set gender targets for training of beneficiaries under the pilot skills development fund.		
International assessments rolled out	Nil		
Continuous training with Abilonino/Nakawa VTI for beneficiary staff established			

Reasons for Variation in performance

Continuous training of beneficiary staff with Abilonino/Nakawa VTI is planned to commence in Q2.

No variation

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	159,520
		GoU Development	0
		External Financing	159,520
		AIA	0
Output: 03 Monitoring and Supervision of BTJET Institutions			
Pilot Skills Development Fund monitored and capitalized Digitized tracer studies and employer surveys for the partner VTIs in priority trades followed up	Conducted monitoring of trainings under the pilot skills development fund beneficiaries Trained staff in the VTIs on simplified and digitized tracer studies.	Item 227001 Travel inland	Spent 79,061
Reasons for Variation in performance			
No variation			
		Total	79,061
		GoU Development	0
		External Financing	79,061
		AIA	0
<i>Capital Purchases</i>			
Output: 77 Purchase of Specialised Machinery & Equipment			
Training equipment supplied and installed in the 5 VTIs. Staff trained on the usage and maintenance of training equipment	Evaluation of bids for training equipment was conducted and contract awarded. Nil	Item	Spent
Reasons for Variation in performance			
No variation			
The training of staff on the usage and maintenance of training of equipment will commence in Q2.			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 80 Construction and rehabilitation of learning facilities (BTEVET)			
Construction of facilities at 5 beneficiary institutions namely: UTC Kyema (Masindi), Kasese Youth Polytechnic (Kasese), St. Josephs Virika (fort Portal), St. Simon Peter VTI and Millennium Business School (Hoima) completed. On going civil works monitored	Construction of facilities at UTC Kyema (Masindi) is estimated at 88%; Kasese Youth Polytechnic (Kasese) is estimated at 55%; St. Josephs Virika VTI (Fort portal) at 35%; St. Simon Peter at 92%; and, Millennium Business School (Hoima) at 65%.	Item 281504 Monitoring, Supervision & Appraisal of capital works 312101 Non-Residential Buildings	Spent 217,694 4,200,000
Reasons for Variation in performance			
No variation			
		Total	4,417,694
		GoU Development	0
		External Financing	4,417,694
		AIA	0
		Total For SubProgramme	6,453,110
		GoU Development	11,784
		External Financing	6,441,326

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
<i>Development Projects</i>			
Project: 1412 The Technical Vocational Education and Training (TVET-LEAD)			
<i>Outputs Provided</i>			
Output: 01 Policies, laws, guidelines plans and strategies			
4 instructors trained abroad, 8 instructors trained locally, 252 instructors from BTNET institutions retooled. 4 PPP working group meetings and 2 JCC meetings held. 4 sessions of project monitoring held and assessment tool for diploma completed.	Supported one (01) instructor to go for training in Korea. Trained 94 instructors of Mubende TI, Arua TI, Iganga and Kiryandongo TI in various skills. Held 1 JCC meeting. 4 staff conducted monitoring of training in other BTNET institutions.	Item 221002 Workshops and Seminars 221003 Staff Training	Spent 12,848 5,000
Reasons for Variation in performance			
No variation			
		Total	17,848
		GoU Development	17,848
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 76 Purchase of Office and ICT Equipment, including Software			
20 desktop computers, 8 laptops procured to enhance skills training for instructors and trainees	Nil	Item 312202 Machinery and Equipment	Spent 6,000
Reasons for Variation in performance			
Cleared pending invoices for 6 desk top computers from FY 2018/19			
		Total	6,000
		GoU Development	6,000
		External Financing	0
		AIA	0
Output: 80 Construction and rehabilitation of learning facilities (BTEVET)			
Construction of electricity workshop completed.	Nil	Item 281504 Monitoring, Supervision & Appraisal of capital works 312101 Non-Residential Buildings	Spent 5,000 20,000
Reasons for Variation in performance			
Nil			
		Total	25,000
		GoU Development	25,000
		External Financing	0
		AIA	0
		Total For SubProgramme	48,848
		GoU Development	48,848
		External Financing	0

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project: 1432 OFID Funded Vocational Project Phase II

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

Project Contract staff salaries, NSSF, PAYE and GratuityProject coordination costs , Stationery,Small office Equipment,Telecommunications,Postage and courier,Maintenance & Insurance of Motor Vehicles,Staff Training, Staff Welfare paid	Paid salaries for 3 contract staff, NSSF and PAYE for 8 staff including gratuity for 5 contract staffPaid for maintenance of Vehicles; telecommunications costs; postage & courier costs; staff welfare & entertainment; staff Welfare & Entertainment.	Item	Spent
		211102 Contract Staff Salaries	437,477
		212101 Social Security Contributions	15,240
		221009 Welfare and Entertainment	2,000
		221011 Printing, Stationery, Photocopying and Binding	8,600

Reasons for Variation in performance

No variation

Total	463,317
GoU Development	304,687
External Financing	158,630
AIA	0

Output: 02 Training and Capacity Building of BTVET Institutions

Refresher training conducted for 100 tutors	Nil	Item	Spent
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Reasons for Variation in performance

The budget for capacity building which also caters for workshops and seminars is from the donor. However, the budget is yet to be provided.

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

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

Construction works at the 9 technical institutions monitored and supervised. Monitoring and supervision reports producedPhase II expansion works for 9 Technical Institutes of Nawanyago, Kamuli, Lwengo, Nakasongola, Ogoi, Lokopio Hills, Kilak and Namutumba completed.Expansion and Rehabilitation of Nine Technical Institutes. Namely: Buhimba, Nakasongola, Kilak, Lokopio Hills, Namataba, Namutumba, Nawanyago, Ogoi, Lwengo. Consultancy services procured for civil works.	NilNilNil	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	2,500
		312101 Non-Residential Buildings	422,832

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Initiated the procurement of a consultant to benchmark the review of designs and produce reports for the 9 Technical Institutions commenced. The contract is anticipated to be signed by 31st December 2019

Nil

The familiarization visit by the project team will be conducted when funds are released.

Total	425,332
GoU Development	425,332
External Financing	0
AIA	0
Total For SubProgramme	888,649
GoU Development	730,019
External Financing	158,630
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)

Construction of a skills centre, Kitovu TI Nil
in Masaka, Rutunku TI in Sembabule,
Nalwire TI in Busia, Nkoko TI in
Mayuge, Kabale TI in Kabale, Birembo
TI in Kibaale, Minakulu TI in Oyam,
Moyo TI in Moyo and Moroto TI in
Karamoja started

Item	Spent
312101 Non-Residential Buildings	5,301

Reasons for Variation in performance

The approval of the loan dragged thus funds are not available for FY 2019/20. It is now hoped that the negotiations will be concluded in time for FY 2020/21.

Total	5,301
GoU Development	0
External Financing	5,301
AIA	0
Total For SubProgramme	5,301
GoU Development	0
External Financing	5,301
AIA	0

Program: 06 Quality and Standards

Recurrent Programmes

Subprogram: 04 Teacher Education

Outputs Provided

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

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of 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
Education Policy Review Commission to review the Government White Paper set up. Consultations on the review of the GWP carried out. coordination activities for the review of the GWP facilitated	Facilitated the development of standards for the National Teacher Policy. Facilitated development of the implementation guidelines for the National Teacher Policy.	Item	Spent
Departmental Motor Vehicle repaired and maintained. Fuel, oil and lubricants procured. Office imprest paid	Carried out car wash for the departmental vehicle. Purchased 4 motor vehicle tyres. Reimbursed office imprest.	211101 General Staff Salaries	1,101,221
Lunch and kilometrage allowances paid to 18 members of TIET department staff. Salaries paid to 21 department staff, 21 Mulago Health Tutors, 51 Abilonino NIC and 422 NTC staff	Paid lunch and kilometrage allowance for 14 TIET staff members. Paid salaries to 21 staff of the TIET department, 21 staff of Mulago Health Tutors 7 college 422 staff of 5 National Teachers' colleges.	211103 Allowances (Inc. Casuals, Temporary)	44,789
NTC staff	Nil	221002 Workshops and Seminars	80,454
12,000 Text books and teaching materials for Primary Teacher Education Curriculum of 13 subjects and distributed to 46 PTCs procured	Monitored and support supervised 19 TIET institutions	221009 Welfare and Entertainment	2,950
Support supervision and Monitoring of 55 TIET Institutions provided		221012 Small Office Equipment	1,150
		227001 Travel inland	58,154
		227004 Fuel, Lubricants and Oils	1,832
		228002 Maintenance - Vehicles	4,034
		Total	1,294,583
		Wage Recurrent	1,101,221
		Non Wage Recurrent	193,362
		AIA	0

Outputs Funded

Output: 52 Teacher Training in Multi Disciplinary Areas

Teaching practice exams and living out allowances for 3,751 NTCs students in 5 NTCs, 200 students in Abilonino NIC, 120 Students in Health Tutor College and students in Nakawa VTI and Jinja VTI paid	Paid teaching practice Exams and Living out allowances for 3,751 students in 5 NTCs, 120 students in JVTI (Instructor training department) and 120 students in NVTI, 200 students in National Instructors' college, 120 students in Health Tutors' college.	Item	Spent
		263106 Other Current grants (Current)	826,331
		Total	826,331
		Wage Recurrent	0
		Non Wage Recurrent	826,331
		AIA	0

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

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Industrial training paid for 200 students at Abilonino NIC, subvention grants paid to Mulago Health tutors college and 5 National Teacher Colleges.	Paid Industrial training fees for 200 students at Abilonino NIC, subvention grants to Mulago Health tutors' college and 5 National Teacher 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	3,114,751
		Wage Recurrent	1,101,221
		Non Wage Recurrent	2,013,530
		AIA	0

Recurrent Programmes

Subprogram: 09 Education Standards Agency

Outputs Provided

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

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Inspection activities of 162 Local Government monitored and support to education managers provided at least once a term. Regional office activities monitored at least once a quarter. Three officers supported to travel abroad for meeting, bench marking and conferences.	Monitored management of 5 regional office activities.	Item	Spent
Operations of DES headquarter and regional offices facilitated (utility bills, vehicle maintenance, fuel lubricants and oils).	Nil	211101 General Staff Salaries	278,587
General staff salaries, lunch and kilometrage allowance paid for 60 staff.	Paid electricity and water bills for 3 months. Procured fuel, lubricants and oils for internal movement. Undertook maintenance, repair and servicing of 20 vehicles.	211103 Allowances (Inc. Casuals, Temporary)	34,560
Imprest and guard services for 5 DES offices paid.	Paid salaries, lunch and kilometrage allowance for 60 staff. Paid for guard and security services for 5 DES offices.	221007 Books, Periodicals & Newspapers	246
Inspection of 2,796 secondary schools, 600 BTVET institutions, 67 PTCs, 5 NTCs and 200 ECD teacher training institutions. 200 education Managers (Head teachers and Inspectors) trained for 3-days in support supervision and inspection for DES HQ and regions	Reimbursed office imprest.	221009 Welfare and Entertainment	8,040
Digitization of inspection tools in 380 tablets; 50 handsets and solar system (software and hardware for time on task procured and installed	Inspected 900 Secondary Schools, 150 BTVET institutions.	221011 Printing, Stationery, Photocopying and Binding	3,178
Installation of Inspection tools to 50 tablets for Central Inspectors;	Provided support services to the beneficiary users of the TeLa system and electronic Inspection through training, communication SMS usage and servicing of the equipment. Initiated the procurement of 900 smartphones with biometric technology with solar panels for installation in 50 Primary schools.	221012 Small Office Equipment	600
8 Laptops procured	Requisitioned airspace for 9 offices.	223004 Guard and Security services	2,160
Support services provide	Nil	223005 Electricity	1,900
Procurement of assorted stationery, small office equipment and printing of inspection tools. Airtime bought for 9 offices	Nil	223006 Water	1,330
Five DES offices renovated and maintained.	Nil	227001 Travel inland	508,476
8 news paper adverts run for both information awareness and sensitisation	Nil	227002 Travel abroad	8,550
Improved Teacher and Headteacher Time on Task.	Nil	227004 Fuel, Lubricants and Oils	11,176
		228002 Maintenance - Vehicles	18,553
		Total	877,356
		Wage Recurrent	278,587

Reasons for Variation in performance

Assorted stationery and small office equipment will be done in subsequent quarters.

Facilitated an engineer to undertake an assessment of the status of all offices. The procurement of a contractor to undertake the renovation of DES Head office will initiated in Q2.

Funds were inadequate to facilitate 3 officers to attend a bench marking conference.

More secondary schools were inspected to compensate for the next round of inspection that coincides with the 3rd term holidays.

Newspaper adverts for both information awareness and sensitisation will be run in subsequent quarters.

No variation

The digitalization of the inspection tools and uploading of 380 tablets in 46 Local Governments and tablets of 50 officers at the central Inspectorate awaits the finalization of the procurement process. Wrote to NITA-U requesting for licenses for short code and data bundles. The response is yet to be received.

The monitoring of 162 Local Governments to provide support to education managers will be undertaken in Q2.

The procurement of 800 handsets for 800 Primary schools in 10 districts will be undertaken in Q2.

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	598,769
		AIA	0
		Total For SubProgramme	877,356
		Wage Recurrent	278,587
		Non Wage Recurrent	598,769
		AIA	0

Development Projects

Project: 1340 Development of PTCs Phase II

Outputs Provided

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

	Item	Spent
Minutes of the Education Service Commission implemented. 4 staff facilitated to bench marking good practices in construction and project management 40 site meetings held 1 set of furniture for the project procured Project stationary procured and documents photocopied	Implemented minutes of the Education Service Commission. Held 7 site meetings. The meetings were a useful tool for verifying certificates. 211103 Allowances (Inc. Casuals, Temporary)	5,000

Reasons for Variation in performance

Funds were not adequate to hold all the planned 10 site meetings.

Minutes of the Education Service Commission were implemented using borrowed funds from other items since there was no allocation

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

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
Construction of additional facilities commenced at Kisoro, Kabale Bukinda, Bushenyi, Bishop Stuart and Kiyoora PTCs. Rolled over works at 7 sites completed (Kabwangasi, Ngora, Ibanda, Kitgum, Jinja, Erepi and Bikungu). Remove asbestos roofs and reroof the affected 10 PTCs of Busubuzi, Canon Lawrence, Nyondo, Nkokonjeru, Butiti, Ibanda, Bishops Willis, Bukedea Christ the King and Kibuli.	Commenced construction of a fence at Kiyoora PTC. Continued construction of facilities at the seven PTCs of Kabwangasi (97%), Ngora (97%), Ibanda (97%), Kitgum (97%), Jinja (97%), Erepi (97%) and Bikungu (97%). While at Kitgum, facilities were at 90%. Initiated the procurement of services for the removal of asbestos and reroofing of the 10 affected PTCs of Busubuzi, Canon Lawrence, Nyondo, Nkokonjeru, Butiti, Ibanda, Bishops Willis, Bukedea Christ the King and Kibuli. The contract anticipated to be signed in January, 2010.	281504 Monitoring, Supervision & Appraisal of capital works 200,200

Reasons for Variation in performance

No variation

The fence at Kitgum is still behind schedule due to land wrangles with the community.

The procurement of toilets and bathing facilities at Kabale Bukinda PTC will be undertaken in Q2.

Total	200,200
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Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	200,200
		External Financing	0
		AIA	0
		Total For SubProgramme	205,200
		GoU Development	205,200
		External Financing	0
		AIA	0

Development Projects

Project: 1457 Improvement of Muni and Kaliro National Teachers Colleges

Outputs Provided

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

		Item	Spent
Small equipment and stationery purchased	Procured small office equipment and stationery. Held a capacity building workshop for teaching staff at Kaliro and Muni NTCs. Monitored and support supervised of project activities at Muni and Kaliro NTCs.	211103 Allowances (Inc. Casuals, Temporary)	5,706
Project activities coordinated		221002 Workshops and Seminars	1,540
4 Workshops and seminars held			

Reasons for Variation in performance

No variation

Total	7,246
GoU Development	7,246
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
12 site meeting conducted	Conducted 3 site meetings at the beneficiary NTCs (Kaliro and Muni). Carried out monitoring and provided support supervised all project activities at beneficiary NTCs (Kaliro and Muni).	281504 Monitoring, Supervision & Appraisal of capital works	4,440
4 monitoring visits			

Reasons for Variation in performance

No variation

Total	4,440
GoU Development	4,440
External Financing	0
AIA	0
Total For SubProgramme	11,686
GoU Development	11,686
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Output: 01 Policies, laws, guidelines, plans and strategies

Project activities in NTCs Mubende and Kabale monitored and monitoring reports submitted Management in Kabale and Mubende NTCs strengthened through building capacity Fuel and Airtime paid for coordination of project activities. Assorted small office equipment procured.	Carried out 3 monitoring visits (i.e. 2 at NTC Mubende and 1 at NTC Kabale) Nil Procured assorted small office equipment; fuel and airtime for coordination of project activities.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	360
		221002 Workshops and Seminars	840
		221003 Staff Training	715,116

Reasons for Variation in performance

No variation
Sensitized 28 staff of TIET on the new Teacher Policy

Total	716,316
GoU Development	1,200
External Financing	715,116
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Monitoring and supervision of project works carried out. Construction of a resource centre, ECD nursery, walkways, external works (swells) and renovation of administration block, kitchen/dinning, laboratory block, lecture hall at Kabale National Teachers College started Construction of the multipurpose hall, ECD nursery, kitchen, boys dormitory, resource center, 3 latrines blocks; and renovation of administration complex, girls dormitories, clinic block, sports facilities at Mubende NTC started	Carried out 3 monitoring visits (i.e. 2 at NTC Mubende and 1 at NTC Kabale) Completed the construction of ECD centre; the resource centre is estimated at 67% level of completion; the walk ways are estimated at 80% level of completion; completed the renovation of the administration block; construction of the kitchen is estimated at 61%; renovation of 4 laboratory blocks is estimated at 61%; renovation of 8 Classrooms is estimated at 31%; and, renovation of the multipurpose hall is estimated at 18%. The construction of a boys' dormitory is estimated at 18%; commenced the construction of 3 latrine blocks; renovation of the clinic block is estimated at 65%; renovation of the sports facilities and other external works is estimated at 30%; renovation of 8 classrooms is estimated at 21%; renovation of the administration block is estimated at 21%; and, renovation of a girls' dormitory is estimated at 27%.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	4,755
		312101 Non-Residential Buildings	3,119,085

Reasons for Variation in performance

No variation
The renovation of the guild block is estimated at 65%.

Total	3,123,840
GoU Development	4,755
External Financing	3,119,085
AIA	0
Total For SubProgramme	3,840,156

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	5,955
		External Financing	3,834,201
		AIA	0

Program: 07 Physical Education and Sports

Recurrent Programmes

Subprogram: 12 Sports and PE

Outputs Provided

Output: 01 Policies, Laws, Guidelines and Strategies

	Item	Spent
PES Legal frameworks developed and reviewed	Nil	
Staff salaries, allowances, office Imprest and fitness programme provided.	Reimbursed office imprest to cover the expenses of the staff health and fitness program as well as the welfare of the departmental staff.	211103 Allowances (Inc. Casuals, Temporary) 8,300
PES adverts/press release and news papers procured	Procured newspapers for PES department staff	221009 Welfare and Entertainment 5,520
2 Business cards holders, 5 punching machines, 10 staplers and 5 officers	The procurement of 5 Ergonomic chairs for officers; and, assorted small office equipment is at contracts committee stage.	221012 Small Office Equipment 1,350
Ergonomic chairs procured.	Nil	
Computers and IT Accessories procured for PES department	The procurement of assorted printing and photocopying services is at Contracts Committee level	
Printing, photocopying and stationery for PES Department provided		

Reasons for Variation in performance

Funds were inadequate to facilitate the holding of consultative workshops for review of National Physical Education and Sports Policy, discussion and dissemination of the PAS Bill

No variation

Procured services for repair and service PES Department photocopier

Total	15,170
Wage Recurrent	0
Non Wage Recurrent	15,170
AIA	0

Output: 04 Sports Management and Capacity Development

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1 Regional and International sports championship, Seminar, conference and event attended. 10 Educational Institutions National Championships coordinated. Teaching of physical education in Educational Institutions monitored. At least 30 Tertiary institutions personnel trained to handle PES programmes in Educational Institution. Orient 200 Primary/ Secondary schools teachers on teaching of physical Education PES Department vehicles fuelled, lubricated, repaired and maintained PES partnership programmes supported (Uganda- Japan, Uganda- Germany, and Uganda - UNODC).	5 MoES staff attended FEASSA Games held in Arusha, Tanzania while one other staff attended the All Africa Games held in Morocco. Coordinated 2 educational institutions national championships namely: Primary Schools and Para National Balls Games held in Iganga District, host by Iganga Municipal Primary Schools 26th August – 2nd September 2019; and, Secondary Schools National Ball Games II and Athletics held at Teso College Aloet, Soroti District from 6th -14th July 2019. Nil Nil Nil Provided quarterly fuel for C/PES. Attended the Athletics for Development (A4D) Training and Resources Network workshop and contributed to the A4D Manual development.	Item 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 13,809 2,019 3,040 587

Reasons for Variation in performance

No variation

One extra championship was not coordinated due to inadequate funds.

The orientation of primary and secondary teachers in the teaching of Physical Education is scheduled to take place in subsequent quarters.

The teaching of Physical Educational institutions will be monitored in subsequent quarters.

The training of personnel from tertiary institutions in handling of PES programs in educational institutions will be held in subsequent quarters.

Total	19,455
Wage Recurrent	0
Non Wage Recurrent	19,455
<i>AIA</i>	0

Outputs Funded

Output: 51 Membership to International Sports Associations

Annual Subscription made to AISC and WADA	Paid annual subscription to WADA made.	Item	Spent
Annual Subscription to FEASSA, EAPSSGA and ISF made	Nil	262101 Contributions to International Organisations (Current)	12,882

Reasons for Variation in performance

No variation

The annual subscription to FEASSA, EAPSSGA and ISF will be made in subsequent quarters.

Total	12,882
Wage Recurrent	0
Non Wage Recurrent	12,882
<i>AIA</i>	0

Output: 52 Management Oversight for Sports Development (NCS)

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Construction of 6 Basketball courts in 6 Sports Schools (PES Dept.)	Nil	Item	Spent
Construction of the 6 Basketball courts monitored.	Nil	263106 Other Current grants (Current)	6,113,339
Outdoor and Indoor sports facilities maintained; consultancy services procured; Utility costs paid; and, fuel, lubricants and oils purchased.	Paid salaries and gratuity of NCS staff		
Wage Expenses met	Nil		
PES Equipment to 100 Educational Institutions and 32 sports schools provided;	The procurement of a Vehicle, Computers, Furniture, Sports Equipment and Generator as evaluation stage.		
Utilization of equipment and facilities by the 32 Sports schooled tracked (PES).	Supported preparations and participation in the All Africa Games		
Computers, Furniture, Sports equipment, vehicle and generator purchased.	Supported the Uganda Netball Federation to take part in the Netball World Cup; Liverpool – England 2019 including Federation of Uganda Basketball Association; Uganda Athletics Federation; Association of Uganda University Sports; Uganda Boxing Federation; Uganda Rugby Union and Uganda Paralympic Committee.		
Major critical International Championships (Global/Continental) - Team Uganda (Commonwealth Games, Olympic Games, All Africa Games, East Africa Community Games) supported.	Paid allowances of NCS Council Board members, retainers fees, travel inland, travel abroad, meals and refreshments		
Critical/Priority National Associations (7) participation in International Championships supported	Supported Community programmes (i.e through donation of Balls, trophies, uniforms other Sports Equipment).		
Council Expenses paid.	Supported 1,048 participants from Ugandan Secondary Schools (i.e. Girls 387, Boy 474); Team officials 68 (i.e. 32 women and 36 men)		
Sports development and promotion programmes supported.	Coordinated 2 educational institutions national championships namely: Primary Schools and Para National Balls Games held in Iganga District, host by Iganga Municipal Primary Schools 26th August – 2nd September 2019; and, Secondary Schools National Ball Games II and Athletics held at Teso College Aloet, Soroti District from 6th -14th July 2019.		
Secondary school teams supported to participate in FEASSSA Games (PES Dept).			
Two (2) Primary Schools Championships; Four (4) Secondary Schools Championships; and Five (5) Tertiary Institutions National Championships supported (PES Dept.)			

Reasons for Variation in performance

Nil

No variation

One extra championship was not coordinated due to inadequate funds.

The construction of basketball courts will be embarked on in subsequent quarters. Additionally, only two basket ball courts will be constructed in total.

The procurement of PES equipment for 100 Educational institutions was affected by the cut in the budget.

Total	6,113,339
Wage Recurrent	0
Non Wage Recurrent	6,113,339
AIA	0
Total For SubProgramme	6,160,846
Wage Recurrent	0
Non Wage Recurrent	6,160,846

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project: 1370 National High Altitude Training Centre (NHATC)

Outputs Provided

Output: 01 Policies, Laws, Guidelines and Strategies

Project team facilitated to carry out meetings with Stakeholders	Project team facilitated to carry out meetings with Stakeholders	Item	Spent
1 project vehicle and 1 motorcycle fueled, serviced, repaired and maintained	Repaired and maintained 1 project vehicle and 1 motorcycle and provided fuel.	211103 Allowances (Inc. Casuals, Temporary)	5,180
4 steering committee meetings organized	Organised 1 steering committee meeting		
3 Contract staff salaries and NSSF paid	Paid one (1) project staff salary.		
Office imprest paid	Reimbursed office imprest		
Assorted Stationery, toner and Photocopying services procured	Procured assorted stationery, toner and Photocopying services		

Reasons for Variation in performance

No variation

The project is currently employing one staff.

Total	5,180
GoU Development	5,180
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Completion of some facilities and continuation of other construction works under phase 1 of NHATC	Construction of the 3km Jogging Track is estimated at 78%; Artificial Turf Field is estimated at 80%; 6 lanes Running Track is estimated at 80%; 300m Long Site Roads & Parking is estimated at 75%; Pump House & Water Reservoir/Pond at 70%; Electrical Reticulation at 5%; Mechanical Reticulation works at 30%; External Kitchen at 97%; Gate House and chain link fencing at 60%; and, Hostel block at 97%. Conducted 3 monthly Site inspection and 3 Monthly Project team meetings	Item	Spent
24 site meetings including site inspection and quarterly steering committee meetings held On-going Construction works monitored, supervised and appraised and reports submitted.	Provided support supervision and monitoring of ongoing Construction Works.	281504 Monitoring, Supervision & Appraisal of capital works	43,388

Reasons for Variation in performance

Nil

No variation

Total	43,388
GoU Development	43,388
External Financing	0
AIA	0
Total For SubProgramme	48,568
GoU Development	48,568

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

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
4 laptops for staff procured	Nil	
Framework and policy guidelines on special needs and inclusive education developed	Nil	
office imprest paid and 6 office chairs procured	Reimbursed office imprest	
14 staff paid salaries, lunch, kilometrage and transport allowances	Paid lunch, Kilometrage and transport for 11 SNE staff	
200 cartons of Braille paper, 28 braille machines, 200 magnifying glasses, 20 computers with jaws and assorted materials procured	Procurement of 200 cartons of Braille papers and 28 Braille machines is at evaluation stage.	
Assorted stationery procured	Procured assorted stationery	
Newspapers purchased and TV subscription paid.	Paid for newspaper and TV subscription for the office of the Commissioner	
	211103 Allowances (Inc. Casuals, Temporary)	5,802
	221007 Books, Periodicals & Newspapers	29,449
	221009 Welfare and Entertainment	750

Reasons for Variation in performance

No variation

The department has a staffing vacancy of three (3) position

The development of framework and policy guidelines on special needs and inclusive education will commence in Q2.

The procurement of laptops is at contracts committee stage

Total	36,001
Wage Recurrent	0
Non Wage Recurrent	36,001
AIA	0

Output: 03 Monitoring and Supervision of Special Needs Facilities

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
2 International days for persons with Disability celebrated	Participated in the white Cane Safety Day in Butaleja District and Commemoration of the International Deaf awareness Week held in Kisoro District	Item 227001 Travel inland	Spent 35,027
Staff traveling abroad facilitated		227002 Travel abroad	855
2 motor vehicles serviced and maintained	Paid for newspaper and TV subscription for the office of the Commissioner	227004 Fuel, Lubricants and Oils	1,277
120 schools supporting learners with special needs supervised and monitored	Monitored and support supervised 32 schools supporting learners with special educational needs (i.e. Kitanga P/S, Hornby High School Junior, Tukore Invalids P/S, Hornby High School, St. Johns .SS, Nyabwina, Mbarara Mixed P/S, St. Hellens P/S, Rwera Mixed P/S, Ikweru P/S, Nyakibale Lower P/S, Bushenyi P/S, Rutsya P/S, Kisoro Dem School, Ishekye P/S, Nankoma P/S, St. Mary Gorreti Ngetta Girls P/S, Waluwerere P/S, St. Joseph P/S		
Fuel, oils and lubricants supplied	Gangama, Nauyo P/S, Kyere P/S, Ngora School for the Deaf, Nsawo C/U P/S, Nawansega P/S, Bukanha P/S, Budabangula P/S, Aber P/S, Ngora High school, Wigua P/S, Awila P/S, Ikweru Negri P/S, Nacy school for the Deaf and Ojwina P/S).		
	Requisitioned for fuel, oils and lubricants		

Reasons for Variation in performance

No variation

Total	37,159
Wage Recurrent	0
Non Wage Recurrent	37,159
AIA	0
Total For SubProgramme	73,160
Wage Recurrent	0
Non Wage Recurrent	73,160
AIA	0

Development Projects

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

Outputs Provided

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

4 steering committee meetings facilitated	NilNilNilNilRequisitioned fuel, oil and	Item	Spent
Consultancy to carry out needs assessment hired 300 teachers trained in functional assessment 2 Media advert placed Fuel , oils and lubricants	lubricants.NilNil	227004 Fuel, Lubricants and Oils	2,000
procured 6 laptops and 2 printers			
procured			
Assorted stationary procured			

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

The procurement for media adverts is at contracts committee stage.

The procurement of 6 laptops and 2 printers is at contracts committee stage.

The procurement of assorted stationery is at contracts committee stage.

The procurement of consultancy to carry out needs assessment will be procured in Q2.

The steering committee meeting was not held due to inadequate funds.

The training of 300 teachers in functional assessment will be conducted in subsequent quarters.

Total	2,000
GoU Development	2,000
External Financing	0
AIA	0

Output: 02 Training

65 teachers from Mbale and Wakiso Schools for the Deaf trained in sign language	Nil	Item	Spent
		227001 Travel inland	3,600

Reasons for Variation in performance

The training of 65 teachers in Mbale and Wakiso schools for the deaf will be carried out in Q2.

Total	3,600
GoU Development	3,600
External Financing	0
AIA	0
Total For SubProgramme	5,600
GoU Development	5,600
External Financing	0
AIA	0

Program: 11 Guidance and Counselling

Recurrent Programmes

Subprogram: 15 Guidance and Counselling

Outputs Provided

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

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of 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
Enhanced Support Supervision and follow-up on the standardized provision of Guidance and Counseling Services. 120 institutions supervised and supported.	Support supervised and followed up 17 PPET institutions in the districts of Abim, Arua, Nebbi and Pakwach (i.e. Abim SS, Lotuke Seed SS, Morulem Girls SS, Nyakwae SS, UCC Pakwach, Pakwach SS, Nam High School, Martyrs SS, Uringi SS, St. Joseph's College Ombaci, Awara College, Etori, Yole Polytechnic Institute, Wandu Progressive SS, Arua SS, Muni Girls SS, Arua Core PTC & Bondo Army SS).	Item	Spent
Guidance & Counselling Policy developed. Salaries, lunch and Kilometrage allowance paid for 11 staff. Capacity Building for Teachers to provide standardized Guidance and Counseling Services carried out. 160 teachers for orientation in Guidance and Counseling skills. 10,000 wall charts on Formal Education Pathways in Uganda and Career Guidance on Technical Education and Training procured. 2,800 copies of Information Guide for P.7 Leavers and 1,000 copies of The Career Guidance Handbook procured	The Regulatory Impact Assessment (RIA) is ongoing to facilitate the completion of the G&C policy. Oriented forty teachers (i.e. 23 Male and 17 Female) in guidance and counselling service delivery. The procurement of 10,000 copies of wall charts; 2,800 copies of P.7 information guides and 1,000 copies of the Career Guidance Handbook is at contracts committee stage. Nil	211103 Allowances (Inc. Casuals, Temporary)	15,653
		221002 Workshops and Seminars	10,761
		221009 Welfare and Entertainment	260
		221011 Printing, Stationery, Photocopying and Binding	123,895

Reasons for Variation in performance

No variation

The procurement of 2,800 copies of information guides for P.7 leavers and 1,000 copies of the Career Guidance Hand book will be initiated in Q2

Total	150,569
Wage Recurrent	0
Non Wage Recurrent	150,569
<i>AIA</i>	0

Output: 02 Advocacy, Sensitisation and Information Dissemination

One officer facilitated to travel to the Guidance, Counselling and Youth Development Centre for Africa (GCYDCA), in Lilongwe, Malawi Support and follow-up supervision, career talks and dissemination information conducted in 60 institutions.	Nil Carried out career talks and dissemination in 15 institutions (i.e. Mother Manjeri P/S, St. Charles Lwanga SS Bugerere, Wampewo Ntake SS, St. John Bosco SS Kamuli, Kings College Buddo, Trinity College Nabbingo, Mbale SS, Morulem Girls SS, Abim SS, Nyakwae SS, Lotuke Seed SS, Namilyango SS, Vurra SS, Arua, Wiggins SS and Kalinbiri SS).	Item	Spent
		227001 Travel inland	30,397
		227002 Travel abroad	452
		227004 Fuel, Lubricants and Oils	1,262
		228002 Maintenance - Vehicles	4,812

Reasons for Variation in performance

No variation

The planned travel abroad was not undertaken due to inadequate funds.

Total	36,923
Wage Recurrent	0
Non Wage Recurrent	36,923
<i>AIA</i>	0
Total For SubProgramme	187,492
Wage Recurrent	0

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	187,492
		AIA	0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Headquarter

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

		Item	Spent
Pension for General Civil Service paid	Paid pension for General Civil Service.		
Workshop under Northern corridor integration project held and attended.	Organised and attended a workshop under Northern corridor integration project.	212102 Pension for General Civil Service	4,328,736
		213004 Gratuity Expenses	651,138

Reasons for Variation in performance

No variation

Total	4,979,873
Wage Recurrent	0
Non Wage Recurrent	4,979,873
AIA	0

Output: 02 Ministry Support Services

		Item	Spent
20 MoES functions and events covered.	Covered 5 MoES functions and events.		
16 major functions and events facilitated.	Facilitated 4 major functions and events.	211101 General Staff Salaries	957,734
Assorted IT equipment procured.	Requisitioned fuel, maintained, serviced and repaired 67 Vehicles; procured motor vehicle tyres and batteries.	221001 Advertising and Public Relations	2,200
67 Vehicles fueled, maintained, serviced and repaired; Motor vehicle tyres and batteries procured.	Maintained, fuelled and repaired 2 generators; maintained and serviced photocopiers and printers.	221009 Welfare and Entertainment	46,904
2 generators maintained, fueled and repaired; Maintenance and servicing of photocopiers and printers carried out.	Monitored 30 secondary schools for use of ICT in teaching and learning as well as assess the functionality of computers distributed by UCC in the regions of Western, Eastern, West Nile and Karamoja.	227001 Travel inland	32,535
		227002 Travel abroad	1,400
		227004 Fuel, Lubricants and Oils	33,578
		228002 Maintenance - Vehicles	10,796
		228003 Maintenance – Machinery, Equipment & Furniture	66,664

Reasons for Variation in performance

No variation

Total	1,151,811
Wage Recurrent	957,734
Non Wage Recurrent	194,077
AIA	0

Output: 03 Ministerial and Top Management Services

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Allowances, imprest, utility bills and rent paid; Operations of PDU facilitated; Inspection of records in 5 NTCs and 10 PTCs carried out. Development of ICT strategy and policy facilitated; TMIS sensitization and training held. Guards and Security services paid. Rent arrears for land for Gulu Secondary School partially paid.	Reimbursed office imprest; paid rent and utility bills; facilitated the operations of PDU; carried out inspection of records in NTCs and PTCs; facilitated the development of ICT strategy and held the sensitization and training in TMIS. Paid guards and security services. Paid utility bills and rent for Legacy Towers. Catered for the welfare of staff. Procured books, periodicals and newspapers.	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) 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 223901 Rent – (Produced Assets) to other govt. units 224004 Cleaning and Sanitation 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	Spent 101,217 2,890 21,084 1,485 4,168 21,275 2,475 20,400 1,200 31,650 20,070 80,000 11,257 141,444 13,383 11,955 14,175 8,250 18,824 4,000 7,170
Utility bills, rent for Legacy Towers paid.	Procured office stationery, toner and office equipment.		
Welfare for staff paid.	Acquired vehicle maintenance services, machinery and equipment.		
Books, Periodicals and Newspapers procured.	Maintained and serviced office equipment and ICT Equipment; and, procured assorted equipment.		
Office stationery, toner and office equipment procured.	Weeded and stored semi-current records; maintained pension records; and created personnel/functional files.		
Vehicle maintenance services, machinery and equipment procured.			
Office equipment serviced and maintained; ICT Equipment maintained and serviced; Assorted equipment procured to develop Communication strategy.			
Semi-current records weeded and stored; Pension records Maintained; Personnel/functional files created.			

Reasons for Variation in performance

No variation

Total	538,371
Wage Recurrent	0
Non Wage Recurrent	538,371
<i>AIA</i>	0

Outputs Funded

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

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Data collection exercises (Comprehensive baseline data collection, data validations/ verification to confirm USE/UPOLET/UPPET beneficiaries) carried out. Reports submitted	Nil	Item	Spent
Advertisements and Public Relations carried out; Workshops, Seminars and United Nations Days held;	Facilitated boy scouts and girl guides associations' activities.	262101 Contributions to International Organisations (Current)	226,689
Telecommunications Services procured.	Conducted GAP/ESD awareness and dissemination to the Ministry of Science Technology & Innovation (MoSTI) staff and Top Management to lobby for partnership and support for the Cabinet approval and implementation of the National ESD policy.	263104 Transfers to other govt. Units (Current)	190,000
Boy Scouts and Girlguides Associations' activities facilitated.	Paid allowances and medical expenses for staff; made payment towards the arrears of the Annual Subscriptions to ISESCO.	264102 Contributions to Autonomous Institutions (Wage Subventions)	1,500
Implementation of Global Action plan for Education for Sustainable development supported; Activities of Global Citizenship Education Programme 4 conducted.	Paid emoluments and NSSF for 3 contract staff.		
Allowances and Medical Expenses paid; Staff trained; Annual Review meeting held; Short term consultancy procured; Contribution to ISESCO and NSSF paid.	Printed, photocopied and bound office documents, manuals and reports. Paid for postal and courier services.		
Office documents, manuals, reports printed, photocopied and bound; Postal and Courier services paid.	Procured computer and IT services; maintained machines, equipment and vehicles; and, procured fuel.		
Computer and IT services procured.	Networks and partnerships for promoting Science, Technology & Innovations (STEI) and natural resources and ecosystems management promoted through quarterly Meetings of the Specialized and Programme Committees and induction and awareness workshops for 22 Universities, 4 Research Centres and the Agencies in the Ministries of Education and Sports (MoES) and Ministry of Science, technology and Innovations (MoSTI) on UNESCO Chairs and Centres of Excellence.		
Machines and equipment maintained; Vehicles maintained; fuel procured.	Supported committee meetings for Finance, Education, Natural Science, Social and Human Science, Culture, Communication and Information.		
Networks and partnerships for promoting STEI and natural resources and ecosystems management promoted; Capacity building in the management of Bioethics/Ethics supported; Peace Centre facilities installed and maintained.	Continued technical back-stopping in the formation of the UNESCO Clubs and their establishment in the Universities and tertiary institutions of learning.		
Education 2030 programmes supported; UNESCO Executive Board meeting attended; UNESCO/ISESCO conferences attended; Work camp and support supervision provided.			
Implementation of the Culture Policy for local governments and education institutions supported; Development of Local Content for provision information for education promoted; UNESCO Clubs promoted.			

Reasons for Variation in performance

Funds were inadequate to facilitate the celebration of 2 UN days.

Held planning meetings of the MOST, NBC and SHS Programme Committees to plan for the advocacy workshops on the UDBHR, UDHGD and UDHGHR and the recommendation on the status of Scientists and Scientific Researchers

No variation

The comprehensive baseline data collection exercise was conducted in Q4 FY 2018/19.

Total	418,189
Wage Recurrent	0
Non Wage Recurrent	418,189

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
<i>Arrears</i>			
		Total For SubProgramme	7,088,244
		Wage Recurrent	957,734
		Non Wage Recurrent	6,130,510
		AIA	0
<i>Recurrent Programmes</i>			
Subprogram: 08 Planning			
<i>Outputs Provided</i>			
Output: 01 Policy, consultation, planning and monitoring services			
Budget monitoring and support carried out; BFP for FY 2020/21 submitted.	Carried out budget monitoring and support in sampled Local Governments.	Item	Spent
	Carried out monitoring of at least 3 Ministry projects (i.e National High	211103 Allowances (Inc. Casuals, Temporary)	210,100
	Altitude Training Center, Development of BTVET and Support to Skilling Uganda Project)	227001 Travel inland	49,617
All Ministry projects monitored; Four Quarterly Performance Review Workshops held.	Procured office stationery; and requisitioned fuel for budget monitoring and tracking.		
Office stationery procured; fuel for budget monitoring and tracking procured.	Tracked and analysed the implementation of education policies; prepared quarterly policy briefs. Conducted one policy study on proposed national education programs. Facilitated 2 Policy staff to attend training in Public Policy.		
MPS for FY 20/21 submitted; Education policies tracked; Quarterly Policy Briefs prepared; Two (2) policy studies undertaken for the proposed National Education Programs; 2 Policy staff trained in Public Policy.			
Reasons for Variation in performance			
No variation			
The quarterly review workshop was not held in Q1 because funds were not available.			
		Total	259,717
		Wage Recurrent	0
		Non Wage Recurrent	259,717
		AIA	0
Output: 02 Ministry Support Services			

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Spot-checks on issues derived from annual and quarterly monitoring reports carried out.	Nil	Item	Spent
Departmental staff to travel abroad facilitated	Nil	211101 General Staff Salaries	69,903
Departmental Working Group meetings held; Lunch and Kilometrage allowance for EPPAD staff paid.	Facilitated departmental Working Group meetings and paid lunch and kilometrage allowance for EPPAD staff.	211103 Allowances (Inc. Casuals, Temporary)	17,339
Stationery for Working Groups and printing facilities for 300 copies of MPS procured; Vehicle repaired and serviced.	Procured stationery for Working Groups; repaired and serviced vehicles	221009 Welfare and Entertainment	8,546
		221011 Printing, Stationery, Photocopying and Binding	10,714
		227001 Travel inland	8,000
		227002 Travel abroad	405
		227004 Fuel, Lubricants and Oils	1,500

Reasons for Variation in performance

Departmental staff were not facilitated to travel abroad due to inadequate funds.

Funds for the spot check were re-prioritized to undertake research on the thematic curriculum (Local Language).

No variation

Total	116,407
Wage Recurrent	69,903
Non Wage Recurrent	46,504
<i>AIA</i>	0

Output: 04 Education Data and Information Services

SACMEQ pilot study carried out.	Carried out preliminary activities (development and printing tools) for SACMEQ pilot study	Item	Spent
EMIS taskforce Meetings held;	Held one EMIS taskforce meeting on management and improvement of EMIS;	211102 Contract Staff Salaries	83,992
Stationery and computer consumables procured.	procured stationery and computer consumables.	211103 Allowances (Inc. Casuals, Temporary)	11,503
Lunch and Mileage allowance paid for 25 contract staff per quarter; Office imprest per quarter for 4 quarters paid.	Paid lunch and mileage allowance for 25 contract staff; and, reimbursed office imprest.	221002 Workshops and Seminars	1,298
Subscriptions to SACMEQ Coordinating centre paid.	Nil	221011 Printing, Stationery, Photocopying and Binding	218
Assorted Stationery and photocopying services procured.	Procured assorted stationery and photocopying services.	227001 Travel inland	21,779
Recharge of tele-saver UTL lines, Lumpsum Airtime/communication by MoES monitoring teams	Requisitioned airtime to recharge tele-saver UTL lines.		
Servicing and repair of EMIS servers, Work stations and UPS.	Initiated the procurement of a firm to service and repair EMIS servers, work stations and UPS devices.		

Reasons for Variation in performance

No variation

Subscriptions to SACMEQ coordination centre are being processed and are anticipated to be paid in Q2.

Total	118,789
Wage Recurrent	83,992
Non Wage Recurrent	34,797
<i>AIA</i>	0

Output: 06 Education Sector Co-ordination and Planning

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
16 Working Groups meetings facilitated; Office Imprest for PE(P) office paid; Education and Sports Sector projects formulated.	Facilitated 16 Working Groups within the sector.	Item	Spent
Education and Sports Sector Review 2019 and Planning and Budgeting Workshop 2019 facilitated; ESSAPR 2019 prepared.	Prepared the Education and Sports Sector Annual Performance Review (ESSAPR) FY 2018/19; Held the annual Education and Sports Sector Review workshop in September, 2019.	211103 Allowances (Inc. Casuals, Temporary)	9,700
4 education sector projects monitored; New project preparation and formulation activities facilitated.	Nil	221002 Workshops and Seminars	160,213
Phone expenses paid.	Requisitioned airtime and other telecommunication services.	221011 Printing, Stationery, Photocopying and Binding	13,253
ESSR 2019 documents (including ESSAPR and Aide Memoire for the ESSR 2019) printed and photocopied; Assorted stationery procured.	Procured printing services for ESSR workshop documents including ESSAPR and Aide Memoire for ESSR 2019. Procured assorted office stationery.	227001 Travel inland	7,172
Reasons for Variation in performance			
Funds were not available to undertake the monitoring of a selected project.			
No variation			
Total			190,338
Wage Recurrent			0
Non Wage Recurrent			190,338
AIA			0
Total For SubProgramme			685,252
Wage Recurrent			153,895
Non Wage Recurrent			531,357
AIA			0

Recurrent Programmes

Subprogram: 13 Internal Audit

Outputs Provided

Output: 05 Financial Management and Accounting Services

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Data capture,data storage and updated information systems	Nil	Item	Spent
Reams papers for office use	Procured assorted stationery.	211103 Allowances (Inc. Casuals, Temporary)	12,838
Accurate and updated information	Audited the institutions under the Ministry so as to have effective controls;	221007 Books, Periodicals & Newspapers	2,925
Audit the Institutions under the ministry so as to have Effective controls, timely and complete accountability, Proper and complete record keeping by the	timely and complete accountability; proper and complete record keeping by the institutions under the Ministry	221008 Computer supplies and Information Technology (IT)	2,700
Institutions under the ministry	Audited the institutions under the Ministry so as to have effective controls;	221011 Printing, Stationery, Photocopying and Binding	295
Report on ministry's risk management systems	timely and complete accountability; proper and complete record keeping by the institutions under the Ministry	227001 Travel inland	41,656
Reports on special assignments	Nil	227004 Fuel, Lubricants and Oils	4,141
	Reviewed donor aided project-Albertine Regional Sustainability Development Project (ARSDP) and Uganda Skills Development Project (USDP) for the funds disbursed to selected Technical colleges and Technical institutes. The report is being compiled for issuance to the Accounting Officer for further management.		

Reasons for Variation in performance

All reports that are produced on different assignment will provide accurate and updated information.

No variation

The report on the Ministry's risk management system will be produced in Q2.

There were no planned outputs under this line item

Total	64,555
Wage Recurrent	0
Non Wage Recurrent	64,555
<i>AIA</i>	0

Outputs Funded

Total For SubProgramme	64,555
Wage Recurrent	0
Non Wage Recurrent	64,555
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 16 Human Resource Management Department

Outputs Provided

Output: 19 Human Resource Management Services

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<p>Departmental review meetings facilitated. Staff welfare funded.</p> <p>90% of headship positions in Secondary Schools, BTVET, and TIET Institutions filled</p> <p>Support supervision conducted in 150 Education Sector Institutions/Schools</p> <p>Client Charter, and Teachers' handbook reviewed/developed</p> <p>2570 pensioners under MoES validated</p> <p>Performance Appraisal tools to Secondary Schools, BTVET and TIET Institutions customised and rolled out</p> <p>HR data on teaching and non teaching staff for MoES collected and uploaded on the Education Sector HRMIS</p> <p>Ministry Client Charter reviewed. Consultative sessions to draft Teachers Handbook held. Staff performance Management initiatives-workshops held. Special investigations related to HRM in institutions (appointment forgeries) undertaken</p> <p>Support supervision conducted in secondary schools and tertiary institutions on human resource management.</p> <p>Staff group trainings conducted on HRM issues (performance management, pre-retirement trainings, terms and conditions of service, planning and budgeting etc)</p> <p>Induction of newly appointed and promoted staff.</p> <p>Human Resource Strategy developed. Decisions of the Education Service Commission implemented.</p> <p>Burial expenses, medical expenses and baggage allowance for staff and immediate family paid. Quarterly breakfast meetings held</p> <p>Staff supported to train in various education institutions. Meetings for Training, Rewards and sanctions Committees facilitated.</p> <p>Assorted stationery procured. Payroll data updated against the payment files</p> <p>Corporate wear for Ministry staff procured. Handbook on terms and conditions of service for teachers developed and disseminated.</p> <p>Reasons for Variation in performance</p> <p>No variation</p>	<p>Facilitated departmental review meetings. Collected data to establish vacancy levels at Institutions/ Schools. Held meetings to review declared vacancies. Designed job descriptions and person specifications.</p> <p>Retrieved pension files from registry and EDMS.</p> <p>Developed terms of reference for recruitment of a consultant for system upgrade. Recruited short term consultant for system upgrade.</p> <p>Held a consultative workshop with key stakeholders to review the Ministry client charter. Carried out Performance Management Audit in Schools and Institutions.</p> <p>Undertook investigations related to HRM institutions.</p> <p>Provided HR Technical support and backstopping to institutions meetings to review the checklist for HRM support supervision. Held on spot Technical guidance along identified challenges. Prepared action plans for identified challenges in schools/Institutions.</p> <p>Constituted a task force to customize the appraisal tool and develop performance outputs.</p> <p>Identified newly appointed and promoted staff</p> <p>Drafted and issued minutes from ESC (i.e. appointment, validation, confirmation).</p> <p>Held the planned quarterly breakfast meeting.</p> <p>Conducted committee meetings (i.e. Rewards and Sanctions, and Training Committee). Staff approved by the Training Committee facilitated to train in different Institutions</p> <p>Procured assorted stationery and updated the payroll.</p> <p>Carried out consultation sessions to draft the Teachers handbook.</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>213001 Medical expenses (To employees)</p> <p>221002 Workshops and Seminars</p> <p>221003 Staff Training</p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>221009 Welfare and Entertainment</p> <p>221020 IPPS Recurrent Costs</p> <p>222003 Information and communications technology (ICT)</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>46,539</p> <p>11,737</p> <p>3,500</p> <p>12,558</p> <p>27,000</p> <p>47,397</p> <p>2,480</p> <p>6,000</p> <p>20,600</p> <p>4,096</p> <p>Total 181,905</p> <p>Wage Recurrent 0</p> <p>Non Wage Recurrent 181,905</p>

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		Total For SubProgramme	181,905
		Wage Recurrent	0
		Non Wage Recurrent	181,905
		AIA	0

Development Projects

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

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Education and Sports Sector Strategic Plan developed.	The Education and Sports Sector Analysis was successfully conducted. The drafting of the Education and Sports Sector Strategic Plan (ESSP) is on going.	Item	Spent
		225001 Consultancy Services- Short term	14,039

Reasons for Variation in performance

No variation

Total	14,039
GoU Development	14,039
External Financing	0
AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Assorted machinery and ICT equipment procured.	Nil	Item	Spent
		312213 ICT Equipment	34,975

Reasons for Variation in performance

The procurement of Procured assorted machinery and ICT equipment will be initiated in Q2.

Total	34,975
GoU Development	34,975
External Financing	0
AIA	0
Total For SubProgramme	49,014
GoU Development	49,014
External Financing	0
AIA	0

GRAND TOTAL	68,831,168
Wage Recurrent	3,767,553
Non Wage Recurrent	41,757,859
GoU Development	3,879,518
External Financing	19,426,238
AIA	0

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Program: 01 Pre-Primary and Primary Education

Recurrent Programmes

Subprogram: 02 Basic Education

Outputs Provided

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

	Item	Spent
– Community engagement meetings held to popularize policies and School feeding program in Busoga, Bukedi, Teso, and Lango sub-regions	Nil Nil Conducted a National symposium 250 for participants Held 6 regional trainings for ToTs in 14 sub regions (i.e. Acholi, Lango, West-Nile, Teso, Karamoja, Busoga, Bukedi, Sebei, Elgon, Bunyoro, Buganda, Kigezi, Rwenzori and Ankole) and one(01) national primary Music Dance and Drama festival in Gulu district. Paid Lunch and Kilometrage allowances. Requisitioned fuel for departmental cars.	211102 Contract Staff Salaries 27,283 211103 Allowances (Inc. Casuals, Temporary) 553,435 221002 Workshops and Seminars 350,000 221003 Staff Training 142,238 221011 Printing, Stationery, Photocopying and Binding 2,927 222001 Telecommunications 254 224006 Agricultural Supplies 93,901 227001 Travel inland 65,119 227004 Fuel, Lubricants and Oils 3,155 228004 Maintenance – Other 846
- School Feeding in 2 districts of Karamoja sub-region (i.e. Moroto, Napak) monitored– Improved retention and completion among adolescent girls.- Sexuality Education Framework Disseminated to key stakeholder in western region	Procured assorted stationery and printing services. Monitored and support supervised 70 Schools in 7 districts of Kitgum, Kole, Agago, Rubirizi, Kyotera, Amuru and Kapelebyong.	
– 6 Regional MDD trainings for ToTs held in Mbale, Gulu, Masaka and Mbarara, Soroti and Arua	Nil	
– National Music Dance and Drama Festival held 2019	Nil	
– Contract staff paid	Nil	
– Lunch and Kilometrage allowances paid.	Nil	
– Fuel and maintenance services for department cars procured.		
– Officers facilitated to attend official functions abroad		
– Assorted stationery and printing services procured		
– 50 primary school in 5 districts monitored		
– Teacher Recruitment in selected		
Monitored 50 schools trained in making re-usable pads		
Number of schools with active student led school clubs.		
– Increased support of stakeholders for safe and positive learning environment.		

Reasons for Variation in performance

Community engagements were not held to popularize school feeding due to inadequate funds.

Monitored implementation of district action plans on MHM gender responsive pedagogy and GBV in Rubirizi, Mpigi, Kayunga and Butambala in 200 schools.

Nil

No variation

Officers were not facilitated to travel abroad due to inadequate funds. The recruitment of teachers could not be monitored due to inadequate funds. The training of teachers from two selected districts in Early Grade Reading methodologies was not planned for in Q1.

Total	1,239,158
Wage Recurrent	27,283
Non Wage Recurrent	1,211,875
<i>AIA</i>	0

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Output: 02 Instructional Materials for Primary Schools			
– Rolled over contracts partly paid	Nil	Item	Spent
– Books for “Black Hawks Rising” procured	Nil	211103 Allowances (Inc. Casuals, Temporary)	2,617
– 28000 copies of P1 and P2 Early Grade Reading materials printed	Paid lunch allowance to staff and reimbursed office imprest to cater for the welfare of IMU staff. Monitored the state of storage facilities in schools in the Northern region in 18 districts (i.e. Arua, Maracha, Nebbi, Zombo, Adjumani, Pader, Kitgum, Amuru, Moyo, Lira, Kole, Otuke, Amolator, Alebtong, Apac, Dokolo, Oyam and Gulu)	221007 Books, Periodicals & Newspapers	1,120,023
– 46000 copies of P3 and P4 Curriculum books printed		221009 Welfare and Entertainment	2,592
– P5-P7 instructional materials; Dictionaries, Readers in English and Some Local Languages Procured		221011 Printing, Stationery, Photocopying and Binding	5,363
– Metallic storage cabinets transported to schools– Workshops and Seminars on Usage of Instructional Materials held– Small office equipment procured		227001 Travel inland	22,124
– Staff welfare paid			
– UTL Lines charges paid			
– Travel in land			
– Maintenance of furniture and equipment			

Reasons for Variation in performance

The planned workshops and seminars were not held due to inadequate release in Q1.

The procurement of books from Black Hawks was not initiated due to inadequate funds. The focus in Q1 was on generating feedback on Early Grade Reading Instructional Materials in preparation for mass printing. The printing of 46,000 copies of P3 and P4 curriculum books was not done due to inadequate release. Metallic storage cabinets were not procured and transported to schools due to inadequate release in Q1. P5-P7 instructional materials; Dictionaries, Readers in English and Some Local Languages not procured due to inadequate release.

The small office equipment was not procured due to inadequate release. The UTL office telephones are no longer working. The maintenance of furniture and equipment could not be undertaken due to inadequate release

Total	1,152,719
Wage Recurrent	0
Non Wage Recurrent	1,152,719
AIA	0

Output: 03 Monitoring and Supervision of Primary Schools

– Agricultural inputs for selected schools in Karamoja Procured and supplied in 2 districts (Napak, Moroto)	254 School were monitored across the sub-region as follows: Kotido district 19; Kotido Municipality; Kaabong District 16; Karenga 19; Nakapiripirit 15; Nabilatuk 19; Abim 50; Napak 38; Amudat 24; Moroto 28 and Moroto Municipality 11.	Item	Spent
– Contract staff paid		211103 Allowances (Inc. Casuals, Temporary)	6,350
– Agricultural inputs Monitored, delivered and distributed		221002 Workshops and Seminars	14,647
– Workshops and Seminars to sensitize parents, communities and other key stakeholders on their roles and responsibilities on the delivery of quality ECD Services conducted in western Region	Held a workshop to support supervise caregivers in 10 Pre-primary	227001 Travel inland	83,320
– 75 pre-primary/ECD centers Monitored and support supervised			

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Agricultural inputs were not procured and supplied as planned. Instead, 63 Schools across the sub region were supported in school gardening as follows: Kotido 5; Kotido municipality 3; Kaboong 4; Karenga 4; Nakapiripirit 5; Nabilatuk 5; Abim 8; Napak 8; Amudat 9; Moroto 6; Moroto Municipality 6.

Monitored and support supervised 5 Primary schools in Masaka district. Monitored P1-P3 activities in 20 schools of Bukedea district.

Total 104,318

Wage Recurrent 0

Non Wage Recurrent 104,318

AIA 0

Outputs Funded

Output: 53 Primary Teacher Development (PTC's)

– Teachers SACCO supported	Reimbursed funds to the teachers SACCO.	Item	Spent
– Recruitment of primary school teachers by District Service Commissions in 12 Districts are supervised and monitored		263106 Other Current grants (Current)	100,000

Reasons for Variation in performance

No variation

Total 100,000

Wage Recurrent 0

Non Wage Recurrent 100,000

AIA 0

Total For SubProgramme 2,596,195

Wage Recurrent 27,283

Non Wage Recurrent 2,568,912

AIA 0

Development Projects

Project: 1296 Uganda Teacher and School Effectiveness Project

Outputs Provided

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

Pay salaries, NSSF contributions for 15 project staff and other operational costs.	Paid salaries for 15 project staff including other operational costs. Quarterly advert was run on different media platforms. Pay electricity bills. Procured cartulary and printing paper	Item	Spent
		211102 Contract Staff Salaries	124,495
Run quarterly adverts; pay electricity bills.		211103 Allowances (Inc. Casuals, Temporary)	23,270
Procure assorted stationery		212101 Social Security Contributions	11,667
		221011 Printing, Stationery, Photocopying and Binding	18,350
		223005 Electricity	3,606

Reasons for Variation in performance

No variation

Total 181,388

GoU Development 181,388

External Financing 0

AIA 0

Output: 03 Monitoring and Supervision of Primary Schools

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Monitor and provide support supervision to 200 beneficiary primary schools with teachers trained in EGR approach.	Monitored and supported teachers from 200 primary schools.	Item	Spent
		227001 Travel inland	14,300
		227004 Fuel, Lubricants and Oils	8,160
Maintain 5 project vehicles.		228002 Maintenance - Vehicles	16,950

Reasons for Variation in performance

No variation

Total	39,410
GoU Development	39,410
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Supplied furniture to 106 primary schools spread out across the country	Item	Spent
	312203 Furniture & Fixtures	799,894

Reasons for Variation in performance

No variation

Total	799,894
GoU Development	799,894
External Financing	0
AIA	0

Output: 80 Classroom construction and rehabilitation (Primary)

Pay retention funds for contractors under 30 primary schools.	Defects correction completed in 38 schools. (i.e. Busheeka P.S, Saano P.S, Kahungye, Nyamarungi P.S, Kagango Parents P.S, Kayenze P.S, Kishojo P.S, Kyakabindi P.S, Birere Mixed P.S, Kahenda P.S, Mpambazi P.S, Kikiinga II P.S, Nyandama P.S, Kyanza P.S, Kyandera P.S, Nyamuyanja Modern, Rwakakwenda P.S, Nyaruhanga P.S, St. Peter S Katanoga P.S, Bibungo P.S, Chekwir P.S, Ndilai P.S, Aryowet P.S, Koikoi P.S, Tuyobei P.S, Chebelat P.S, Kokopchaya P.S, Kapsekek P.S, Muton P.S, Kapchemoken P.S, Alolololo P.S, Angetta P.S. Seven School, Obile P.S. Seven School, Okuro P.7 School, Afeya P.S, Awaliyo P.S, Chakai Community P/S and Afeya P.S)	Item	Spent
Monitor works and defects in 138 beneficiary primary schools.	Monitored defects correction in 138 primary schools	281504 Monitoring, Supervision & Appraisal of capital works	43,206
		312101 Non-Residential Buildings	4,009,544

Reasons for Variation in performance

More schools than had been anticipated had to be catered.

No variation

Total	4,052,750
GoU Development	43,206
External Financing	4,009,544

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	5,073,441
		GoU Development	1,063,897
		External Financing	4,009,544
		AIA	0

Development Projects

Project: 1339 Emergency Construction of Primary Schools Phase II

Outputs Provided

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

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Installation of lightening arrestors is monitored and monitoring report written Assorted items for officers procured	Monitored works in 76 project schools (i.e. Bulubandi P.S – Iganga, Bubuusa P.S – Namutumba, Kiwalazi P/S, Iki-Iki Intergrated P/S – Bukedea, Ngoma C/U P/S Nakaseke, Busaabaga CU P.S – Lugazi, Kagongi P.S - Ntungamo, Mpigi CoU P/S, Matyama P.S - Namutumba, St. Mary's Malungu P/S, Luwero, Nansololo P/S Kaliro, Ngomanene P/S Gomba, Sam Iga Memo P/S – Wakiso, Iwala boys P,S kaberamaido, Kiwumulo-Kabira rakai, Kikunyu Mixed C/U P.S-Luwero, Nyakisoroza P/S Rukungiri, Bulugo P/S Jinja, Bugaya P/S Buyende, St. Andrew Migadde P.s Wakiso, Kasaka CU P/S Kalungu, Kitende P/sch Wakiso, Murama P/S Rukungiri, Gwase P.S Buyende, Kigandalo p.s. Mayuge, Buyobo P/S Sironko, St. Matia Mulumba Naama RC P/S Mityana, Sam Iga Memorial 15/16, Ngoro Primary School Rubirizi, Ruzinga Primary School Kiruhura, Bukonte CoU P S Namutumba, Ruharo P.S- Bushenyi, Kidera Primary School –Buyende, St. Don Bosco P/S Mityana, Butaalunga P/S – Butambala, Kabaale P/S Wakiso., Kinyansi P.S – Sembabule, Kibibi C/U P.S Butambala, Muterere P.S Bugiri, Agulurude P.S oyam, Andibo P. S Nebbi, Budhabangula P S- Luuka, Butiru Dem P/S-Mbale, Idoome P S Jinja, Kaiho Mixed P/S, Kataraza P/S Kiruhura, Kawolo C/U P S –Lugazi, Kinuuka P/S Lyantonde, Kyabahura II P/S Kiruhura., Kyamugoran P/S Mbarara, Lelapala P.S Oyam, Mpumbu P.S Fortpotal, Naama P.S Kiruhura, Nabenekwa P.S. Sironko, Namulikya P/S Buyende, Nyakatooma II P/S Bushenyi., Oget Primary School Otukeye, Ototong P.S Oyam, Rugarama Central P.S – Ntungamo, Syanyonja P.S Namayingo, Uganda Martyrs P/S Mbarara, Bughendero P/S Kasese, Misanvu Dem. P.S Bukomansimbi, Nankondo P.S – Kibuuku, Namagunga P/S, Kikoma P/S, St. Joseph Nabbingo P/S – Wakiso, St. Marys P.S Malungu Luwero, Ngoma C/U P/S Nakaseke, Muhindi P/S – Kasese, Kireka Army P/S, Jjungo C/U P/S – Wakiso, Shuuku P/S – Sheema district, Bugangari P/S in Rukungiri district and St. Kizito P/S, Kyengeza)	Item	Spent
	Nil		

Reasons for Variation in performance

Assorted items were not procured due to inadequate funds.
No variation

Total

0

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

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

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
281504 Monitoring, Supervision & Appraisal of capital works	19,400

Reasons for Variation in performance

Total	19,400
GoU Development	19,400
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery and Equipment

-	Nil	Item	Spent
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Reasons for Variation in performance

The procurement of lightening arrestors installation was initiated.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 80 Classroom construction and rehabilitation (Primary)

Commence construction works in Mbarara Municipal School - Mbarara and Kabuga Primary School - Kabale	Nil	Item	Spent
Start rehabilitation works in 15 schools (i.e Bumutale P.S - Sironko, Kireka Army P.S - Wakiso, Muhindi P.s - Kasese, Jjungo COU P.S-Wakiso, Akurao P.S-Katakwi, St. Kizito P.S-Mityana, Achiro Corner P.S - Kaberamaido, Bugangari P.S-Rukungiri, Bwebukya P.S - Butambala, Busiro P.S - Luuka, Rumbugu P.S - Rukungiri, Butare P.S - Ntungamo, Kitukiro P.S- Buyende, Nyakibubo P.S-Ntungamo, Asumuk P.S-Amuria)	The construction of a 2-2 classroom blocks and 2-5 stance lined latrine blocks with bathrooms/urinals at Kireka Army P/S are at finishes stage. Disbursed funds to Jjungo CoU P.S for the construction of 4 a classroom block and St. Kizito P/S, Kyengeza – Mityana for the construction of 2-2 classroom blocks.		

Reasons for Variation in performance

Disbursed funds for the construction of a 2 classroom block with office and store and construction of 3 classroom block at Buyengo P.S. in Jinja district; construction of 2-2 classroom blocks at Shuuku P/S in Sheema district; and construction of a 2 classroom block and rehabilitate 2-2 classroom blocks and 2-5 stance latrine blocks at Bugangari P/S in Rukungiri district.

The procurement of a contractor for Mbarara Municipal School - Mbarara and Kabuga Primary School - Kabale will commence in Q2.

Total	0
GoU Development	0
External Financing	0
AIA	0

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total For SubProgramme	19,400
		GoU Development	19,400
		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
25 staff processing new BOGS facilitated.1 Consultative meeting with LGs, and 1 meeting with the Association of Secondary school head teachers of Uganda facilitatedMaintenance of solar panels/systems carried out in 140 post primary education institutions.Facilitate the operations of ERT unit.38 new Members of board of governors inducted, 38 senior women and men and student leaders sensitizedElectricity and Water bills for SESEMAT Centre paidOffice imprest and four sets of News Papers for the offices of CGSS and DBES providedOffice imprest, Lunch, kilometrage & internet for 24 Sesemat staff paid.Staff salaries, lunch and kilometrage allowances paid350 copies of music dance and drama magazine printed	Facilitated 16 staff to handle appeals and 15 staff facilitated to handle ESC Minutes Held 1 meeting with the Association of Secondary school head teachers of Uganda. Conducted 3 Consultative meetings with LGs in Lango and West Nile Nil Nil Paid electricity bills for the SESEMAT centre Paid for 4 sets of News Papers for the offices of CGSS and DBES. Reimbursed office imprest.	211102 Contract Staff Salaries	140,588
		211103 Allowances (Inc. Casuals, Temporary)	41,958
		212101 Social Security Contributions	20,374
		221002 Workshops and Seminars	18,618
		221007 Books, Periodicals & Newspapers	802
		221009 Welfare and Entertainment	7,348
		223005 Electricity	313
		228004 Maintenance – Other	259,433
1 National secondary schools competition for Music, Dance and Drama and National Secondary Schools Science Fair heldProcurement process initiated1media adverts ran. Assorted stationery and toners procured3 printers and photocopiers serviced, assorted small office equipment procured	Paid for Lunch, Office imprest, and kilometrage for 25 SESEMAT staff Paid staff salaries, lunch and kilometrage allowances for 10 departmental staff Printed 350 copies of music dance and drama magazine. 78 secondary schools, 60 from Uganda (i.e. 3,560 students) and 18 Kenyan (i.e 450 students) respectively participated. Procurement of 19,060 instructional materials initiated Procured assorted stationery& toners Serviced 1 photocopier		

Reasons for Variation in performance

Funds for the maintenance of solar panels/systems committed for payment of debts carried forward from FY 2018/19.

No variation

One staff was recruited for the SESEMAT program

The sensitization of 38 senior women and men teachers in equal proportions and 38 student leaders was rescheduled to Q2.

	Total	489,434
	Wage Recurrent	140,588
	Non Wage Recurrent	348,846
	AIA	0

Output: 03 Monitoring and Supervision of Secondary Schools

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
2 officers facilitated to travel within EAC. Motor vehicles repaired, oil and fuel procured for town running. Support supervision provided to 75 USE secondary schools and 21 Non USE secondary schools / Travel inland	Nil Repaired 1 motor Vehicle (UG2885E) and requisitioned fuel and other lubricants. Supported and supervised 60 USE Secondary schools and 16 Non USE secondary schools	Item 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 36,353 822 2,727 3,720

Reasons for Variation in performance

All the planned schools could not be monitored due to budgetary shortfalls.

No variation

Two staff were not facilitated to travel abroad due to budgetary shortfalls.

Total	43,622
Wage Recurrent	0
Non Wage Recurrent	43,622
<i>AIA</i>	0

Output: 04 Training of Secondary Teachers

Classroom observation conducted, Carried out SARB monitoring, conducted Regional trainers Interviews & Conducted AGM 1,900 teachers of Science and Mathematics trained in all the four regions.	Nil Nil Trained 2,171 teachers (i.e. 2,055 science and mathematics teachers and 116 regional trainers)	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training	Spent 29,493 11,400 17,421
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Reasons for Variation in performance

Classroom observation was not carried out due to inadequate funds.

No variation

The induction of head teachers and deputy head teachers was rescheduled to Q2. However, 20 boards of Governors inducted

Total	58,314
Wage Recurrent	0
Non Wage Recurrent	58,314
<i>AIA</i>	0

Outputs Funded

Output: 51 USE Tuition Support

Nil	Item	Spent
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Reasons for Variation in performance

The East African Essay writing competition will be held in Q3.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0
Total For SubProgramme	591,370
Wage Recurrent	140,588
Non Wage Recurrent	450,782
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 14 Private Schools Department

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

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

Output: 01 Policies, laws, guidelines plans and strategies

		Item	Spent
Guidance on formation and functionality of BoGs carried out and initial data collected to guide development of policy for private education.	Held School based workshops in 15 schools in Pallisa to offer guidance on formation and functionality of Boards of Governors. Collected data to guide development of policy for private education from the districts of Busia, Kween, Kapchorwa, Bukwo, Bulambuli, Kisoro and Kanungu.	211103 Allowances (Inc. Casuals, Temporary)	20,267
Office equipment repaired 16 officers paid salaries, lunch and kilometrage allowances. Office imprest paid. 13 schools monitored and support supervised for guidance on Boards functionality 1 computer procured. News papers purchased. stationary and toners procured.	Paid Salaries, lunch and kilometrage to 14 officers. Reimbursed office imprest. Procured External disk (transcend), non-paper stationery and tonners. Purchased Newspapers during the months of July, August and September.	221002 Workshops and Seminars	7,490
		221007 Books, Periodicals & Newspapers	475
		221008 Computer supplies and Information Technology (IT)	1,345
		221009 Welfare and Entertainment	7,781

Reasons for Variation in performance

No variation

Total	37,358
Wage Recurrent	0
Non Wage Recurrent	37,358
AIA	0

Output: 05 Monitoring USE Placements in Private Schools

-75 USE/UPOLET schools monitored and offered support supervision. 70 Non USE schools monitored and offered support supervision. Fuel, lubricants and oils for PSI vehicles procured	Nil Nil 54 USE/UPOLET schools monitored in the districts of Hoima (17 schools), Kyankwanzi (3 schools), Sembabule (5 schools), Gomba (6 schools), Mukono (10 schools), (Busia 8 schools) and Bulambuli (5 schools). Monitored 62 Non USE schools in the districts of Kisoro (20 schools), Kanungu (24 schools), Kween, (7 schools), Kapchorwa (3 schools), Bukwo (4 schools) and Bulambuli (4 schools). Nil	Item	Spent
		227001 Travel inland	63,571
		227002 Travel abroad	922
		227004 Fuel, Lubricants and Oils	1,782

Reasons for Variation in performance

Funds were inadequate to facilitate one departmental staff to travel for a benchmarking exercise. Monitored 7 Union Vision Mission schools in Iganga, Bukedea, Ngora & Soroti districts

The dissemination of employment guidelines in private schools will be undertaken in Q2. The requisitions for fuel and lubricants as well as motor vehicle repair and servicing had not been processed by the end of the quarter.

Total	66,276
Wage Recurrent	0
Non Wage Recurrent	66,276
AIA	0
Total For SubProgramme	103,634
Wage Recurrent	0
Non Wage Recurrent	103,634

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

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

Development Projects

Project: 1540 Development of Secondary Education Phase II

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

	Item	Spent
Advertisements run for construction of secondary school facilities.	One 1 media Advert initiated (i.e. at contracts committee level) for contractors to undertake rehabilitation of secondary school facilities.	

Reasons for Variation in performance

No variation

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 84 Construction and rehabilitation of learning facilities (Secondary)

	Item	Spent
Commence construction works at St. Peter's Kibuzi	Nil	
	Nil	
	Nil	
	Nil	
	Nil	
	Nil	
	Nil	
	Monitored all planned civil works.	
Civil works under Development of Secondary monitored by Department.	Nil	
Inspection of civil works conducted by Engineering Assistants.	Nil	

Reasons for Variation in performance

Carried out infrastructural assessment for all earmarked beneficiary secondary schools earmarked for FY2019/20. The procurement of contractors was also initiated.

Carried out infrastructural assessment for all earmarked beneficiary secondary schools for FY2019/20. The procurement of contractors was also initiated.

No variation

The procurement of furniture for St. Mary's Rushoroza is earmarked for subsequent quarters.

Total	29,024
GoU Development	29,024
External Financing	0
AIA	0
Total For SubProgramme	29,024
GoU Development	29,024
External Financing	0
AIA	0

Program: 04 Higher Education

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

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

Subprogram: 07 Higher Education

Outputs Provided

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

Quarterly monitoring of departmental projects; 1 adverts run for scholarship offers; departmental vehicles fueled and maintained; monitoring and supervision visits to 6 Higher Education Institutions conducted; Graduation and other official ceremonies at Higher Education Institutions attended; Staff consolidated allowance paid Training for 2 departmental staff and quarterly Central Scholarship Committee activities supported; quarterly office imprest reimbursed and departmental telephone and data bills paid

Maintained departmental Vehicles Monitored turn up in 23 institutions (ie Kabale NTC; Kabale UCC; UTC Bushenyi; Gulu SOCCO; NTC Unyama; UCC Pakwach; NTC Muni; Soroti School of Comprehensive Nursing; UCC Tororo; Arapai Campus of Busitema University; NTC Mubende; Uganda Wildlife Training Institute- Kasese; NTC Kaliro; Jinja School of Nursing and Midwifery; Jinja Lab School; Ophthalmic Clinical Officers' School; UCC Aduku; Nyabyeya Forestry College; Uganda Cooperative College Kigumba; Nsamizi Training Institute, Masaka School of Comprehensive Nursing, Institute of Survey and Land Management and National Meteorological Training School institutions). Supported Training for 2 departmental staff. Reimbursed office imprest and departmental airtime

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	6,649
221003 Staff Training	600
221006 Commissions and related charges	7,982
221007 Books, Periodicals & Newspapers	1,080
221009 Welfare and Entertainment	4,010
222001 Telecommunications	194
227001 Travel inland	27,742
227002 Travel abroad	855
227004 Fuel, Lubricants and Oils	2,699
228002 Maintenance - Vehicles	979

Reasons for Variation in performance

Adverts for scholarship offers were not run due to inadequate funds
No variation

Total	52,790
Wage Recurrent	0
Non Wage Recurrent	52,790
AIA	0

Outputs Funded

Output: 51 Support establishment of constituent colleges and Public Universities

Operations of Uganda Petroleum Institute Kigumba, Mountains of the Moon and Karamoja Constituent College of Gulu University supported; the taskforce for the establishment of a public university in Busoga supported

Supported the operations of Uganda Petroleum Institute Kigumba, Mountains of the Moon and Karamoja Constituent College of Gulu University. Supported the Presidential Committee to conduct consultations in the Busoga Sub-Region

Item	Spent
263106 Other Current grants (Current)	1,368,384
264101 Contributions to Autonomous Institutions	380,000

Reasons for Variation in performance

No variation

Total	1,748,384
Wage Recurrent	0
Non Wage Recurrent	1,748,384
AIA	0

Output: 52 Support to Research Institutions in Public Universities

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Pay top up allowances (\$100/month) to 320 students on scholarship abroad in Algeria, China, Cuba, Egypt, India. Transfer part of Uganda's contribution to the Commonwealth of Learning to the institution's account in the Bank of Uganda Contribute a research project(s) critical to national development undertaken by public universities, purchase computers and other equipment necessary to support follow up of research. conduct a fact finding mission.	Nil Transferred fund to Forex Account for Common wealth.	Item 263106 Other Current grants (Current)	Spent 304,050

Reasons for Variation in performance

Funds were inadequate to pay top up allowances to 320 students on scholarship abroad in Algeria, China, Cuba, Egypt and India. The payment of top up allowances to students on scholarship will be implemented in subsequent quarters.

Total	304,050
Wage Recurrent	0
Non Wage Recurrent	304,050
AIA	0

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

Airline tickets for students from Cuba procured; Uganda's Education Attaches in India and Algeria supported; 10 academic staff on PhD and Masters supported; departmental staff facilitated to monitor students on scholarship in Algeria. Recruit 2500 new undergraduate and 500 diploma students in Academic Year 2019/2020; continue to advance loans to 4908 continuing students; wages and staff recruitment costs, rent, equipment and operational costs of HESFB paid for	Provided tickets to four students to return home from Cuba. Supported Uganda's Education Attaches in Algeria and India Advanced loans for 940 students in four Higher Education (i.e. MUK, Ndejje, Mulago school of nursing and health tutors college).	Item 263106 Other Current grants (Current)	Spent 4,170,507
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Reasons for Variation in performance

No variation

Whereas funds were available to cater for approximately 2,000 students, the enrolling institutions had not submitted requests for funds thus leading to a small number of students being facilitated.

Total	4,170,507
Wage Recurrent	0
Non Wage Recurrent	4,170,507
AIA	0

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

Pay part of the annual subscription to AICAD, NCHE supported to accredit 88 programs, review 38 programs, and monitor 4 institutions; Joint Admission Board supported to conduct admissions to other tertiary institutions, monitor first year turn up and procure office furniture	Paid subscription to AICAD. Monitored 24 institutions. Monitored District Quota Admissions.	Item 263106 Other Current grants (Current)	Spent 923,142
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Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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No variation

Total	923,142
Wage Recurrent	0
Non Wage Recurrent	923,142
AIA	0

Output: 55 Operational Support for Public and Private Universities

Provide operational support to Bishop Stuart, Nkumba, Ndejje and Kumi Universities and provide support to 100 science students at University of Kisubi.

Transferred funds to Bishop Stuart, Ndejje and Nkumba Universities to support developmental activities.

Item	Spent
263340 Other grants	600,658

Reasons for Variation in performance

No variation

Total	600,658
Wage Recurrent	0
Non Wage Recurrent	600,658
AIA	0
Total For SubProgramme	7,799,531
Wage Recurrent	0
Non Wage Recurrent	7,799,531
AIA	0

Development Projects

Project: 1241 Development of Uganda Petroleum Institute Kigumba

Capital Purchases

Output: 80 Construction and Rehabilitation of facilities

Continuation of civil works for students' accommodation, commence procurement for the construction of the Library and information Center

Works at the boys' hostel stands at 80%, while that at the Girls Hostel is at 28% and the works for Classroom/ Lecture block is at 18%

Item	Spent
312102 Residential Buildings	100,000

Reasons for Variation in performance

No variation

Total	100,000
GoU Development	100,000
External Financing	0
AIA	0
Total For SubProgramme	100,000
GoU Development	100,000
External Financing	0
AIA	0

Development Projects

Project: 1273 Support to Higher Education, Science & Technology

Outputs Provided

Output: 02 Operational Support for Public Universities

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Salaries, NSSF and Gratuity for 15 staff paid	Paid Salaries, gratuity and NSSF for 15 staff. Handed over Busitema University Nagongera Campus	Item 211102 Contract Staff Salaries	Spent 179,032
Works commissioned and handed over at 2 beneficiary Institutions	Produced two (2) bid evaluation reports. Delivered Equipment and furniture to the 8 Beneficiary institutions.	211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions	42,470 55,520
Minutes of adhoc meetings generated	Nil	221001 Advertising and Public Relations	24,448
1 Supervision Mission aide memoire produced	Submitted 8 reports on the operationalization of Business Incubation Centres. Submitted 1 report on performance of the scholarship and internship beneficiaries.	221003 Staff Training 221009 Welfare and Entertainment	459,985 6,500
Data collected at the 8 BIS	Paid Tuition and non-tuition expenses for 125 Doctoral beneficiaries.	221011 Printing, Stationery, Photocopying and Binding	30,012
2 Bid evaluation reports produced	Requisitioned fuel for monitoring activities. Paid Domestic arrears for internet and adverts	222001 Telecommunications 222002 Postage and Courier	4,000 1,027
1 set of minutes for the scholarship verification committee activities	Procured Stationery and toners. Collected Accountability from 6 Beneficiary institutions. Paid operational costs	223002 Rates 223005 Electricity	4,800 12,000
Equipment and furniture verification visits conducted.		227001 Travel inland 227004 Fuel, Lubricants and Oils	20,631 23,000
Goods and services procured		228002 Maintenance - Vehicles	15,273
1 set of minutes for 1 PSC meeting		228003 Maintenance – Machinery, Equipment & Furniture	14,938
1 set of minutes for a special PSC meeting		228004 Maintenance – Other	16,002
1 set of minutes for the Project management meeting and Project stakeholders			
1 progress report on operationalization of BICs and implementation of soft components and e content development at the 8 BIs generated			
1 report on performance of the scholarship and internship beneficiaries generated			
Tuition and non tuition expenses for 125 doctoral beneficiaries paid			
Equipment and vehicles services and repaired			
Fuel for monitoring activities provided			
Domestic arrears for internet and adverts paid. Project completion activities conducted			
Assorted stationery and toners procured			
Accountability from the BIs collected			
Operational costs for the PVCU paid eg: rent, imprest, car washing, fuel for field work and town running, parking, airtime etc			

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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No additional goods and services were required by Project

No variation

The sets of minutes for the Project Steering Committee will be produced in Q2

The supervision mission was not held during Q1.

Total	909,637
GoU Development	909,637
External Financing	0
AIA	0

Capital Purchases

Output: 78 Purchase of Office and Residential Furniture and Fittings

	Item	Spent
Defects liability monitored at the 8 BIs	Nil	
	Monitored Defects Liability at the 8 Beneficiary Institutions	
	281504 Monitoring, Supervision & Appraisal of capital works	33,487
	312203 Furniture & Fixtures	264,059

Reasons for Variation in performance

Furniture for Lira Hospital will be installed in Q2 if all the budget funds are front loaded.

No variation

Total	297,546
GoU Development	297,546
External Financing	0
AIA	0
Total For SubProgramme	1,207,183
GoU Development	1,207,183
External Financing	0
AIA	0

Development Projects

Project: 1491 African Centers of Excellence II

Outputs Provided

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

	Item	Spent
Hold a National Steering Committee, monitor implementation progress at the Centers, support Project coordination activities.	Held one National Steering Committee. Supported Project coordination activities.	

Reasons for Variation in performance

No variation

Total	0
GoU Development	0
External Financing	0
AIA	0

Outputs Funded

Output: 55 Operational Support for Public and Private Universities

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
ACEs facilitated to ensure National and Regional students are recruited, MoUs on partnerships signed.new programs accredited, income generated, staff and student exchanges, generation of external revenue, production of internationally recognised research publications, participation in PASET benchmarking, holding of events that foster partnerships between ACEs and private sector industry,knowledge sharing events with ACE partner institutions, academia and diaspora and timely verification	44 students recruited to pursue Masters and PhD. Signed one MoU.	Item 321440 Other grants	Spent 1,253,277
Reasons for Variation in performance No variation			
			Total 1,253,277
			GoU Development 0
			External Financing 1,253,277
			AIA 0
Total For SubProgramme			1,253,277
			GoU Development 0
			External Financing 1,253,277
			AIA 0

Program: 05 Skills Development

Recurrent Programmes

Subprogram: 05 BTVET

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

Pay salaries for staff at headquarter, UCCs and UTCs. Hold ESSR workshop. Pay Lunch, Kilometrage allowance and imprest for 9 Department staff and 5 support staff. Support TVET Policy implementation.	Paid salaries for staff at headquarter, UCCs and UTCs. Held the annual Education and Sports Sector Review (ESSR) workshop in September, 2019. Paid lunch, Kilometrage allowance and imprest for 9 Department staff and 5 support staff. Supported activities linked to the implementation of the TVET Policy.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars	Spent 1,108,245 84,294 494,283
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Reasons for Variation in performance

No variation

Total	1,686,822
Wage Recurrent	1,108,245
Non Wage Recurrent	578,577
AIA	0

Output: 02 Training and Capacity Building of BTVET Institutions

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Retool 140 BTJET instructors and tutors in equipment and facility utilisation, management and maintenance, teaching aids preparation; and various skills upgrade. Hold staff trainings for TVET Policy implementation.	Nil	Item	Spent
Reasons for Variation in performance			
The retooling of tutors and instructors in equipment and facility utilisation, management and maintenance, teaching aids preparation will commence in Q2.			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0

Output: 03 Monitoring and Supervision of BTJET Institutions

Monitor and support supervise 20 institutions.	Monitored and support supervised 20 institutions in the 4 regions of country.	Item	Spent
Procure fuel, lubricants, oils and vehicle maintenance services	Procured Fuel, lubricants and oils and serviced of C/BTJET vehicle maintenance services.	227001 Travel inland	110,026
		227002 Travel abroad	18,846
		227004 Fuel, Lubricants and Oils	1,896

Facilitate travels for staff implementing the TVET policy.

Reasons for Variation in performance

Verified the status of 5 grant aided institutions.

Total	130,768
Wage Recurrent	0
Non Wage Recurrent	130,768
AIA	0

Outputs Funded

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

-Development of 1 Occupational Standard with both core and Generic duties for the Occupation/ Quality check-6,339 candidates assessed and certified-Facilitate 1 general council meetings facilitated. Facilitate 2 committee meetings, Facilitate Industrial training council sittings and activities. Facilitate Operations of Directorate of Industrial Training.-Non-Formal Training Programme for 6,000 trainees conducted-	Conducted one labor Market Scan in West Nile (i.e. Arua, Maracha, Yumbe, Zombo and Nebbi). Upgraded two occupations (i.e. Auto diagnostic technician Level 4 with 19 Test items, 16 theory and 3 performance test and industrial electrical technician 4 with 17 Test items, 15 theory and 2 performance test items). Developed 246 instruments for Modular and Workers PAS Assessment. Assessed, marked and graded 28,262 registered candidates as follows: Level I 78 (Male 56 and Female 22); Level II 21 (Male 15 and Female 6); Level III 17 (Male 14 and Female 3); Level IV 120 (Male 81 and Female 39); Workers PAS-336 (Male 213 and Female 123); and Modular 27,690 (i.e. Male 14,542 and Female 13,148). Inspected and accredited 135 assessment centres. 51 assessors trained and certified	Item	Spent
		264101 Contributions to Autonomous Institutions	2,303,704

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

in Competence Based Education Training (CBET) approaches
Facilitated one general council meeting.
Facilitated 2 committee meetings (i.e Finance and Administration and Assessment and qualification standards).
Facilitated industrial training council sittings and activities (i.e reviewed the Human Resource Manual, the strategic plan, approval of 135 assessment centres).
Paid salary/statutory deductions to 45 contract Staff salaries including statutory deductions; procured 5 laptops; facilitated 08 Contracts/Evaluation committee meetings; paid utilities; procured assorted stationary; serviced /repaired and fuelled 5 vehicles (i.e. UG1851E, UG1812E, UG2099E, UG1643E and UG1850).
Renovated the office/UMA building/.
Procured 1,000 wall calendars and 500 table calendars. Run 3 newspaper adverts on Daily monitor, New vision and Manifesto Magazine. Held 6 Radio Talk Shows, three each on Star Radio, UBC and Namirembe FM, one each on 3 UBC TV, NTV and Star TV. Produced 3 documentaries and held 3 press conferences on assessment of ghetto youth, Luzira inmates & Mbarara pupils. Held one exhibition on Education Sector Review at Hotel Africana.
Nil
Assessed, marked and graded 28,262 registered candidates as follows: Level I 78 (Male 56 and Female 22); Level II 21 (Male 15 and Female 6); Level III 17 (Male 14 and Female 3); Level IV 120 (Male 81 and Female 39); Workers PAS-336 (Male 213 and Female 123); and Modular 27,690 (i.e. Male 14,542 and Female 13,148).
Assessed and certified 38 DITTE instructors: 21 under Level 2 (i.e. Male 15 and Female 6) and 17 under level 3 (i.e. Male 14 and Female 3).

Reasons for Variation in performance

No variation

The number of candidates assessed includes: 7,952 trainees under the presidential initiative on skilling the Girl Child; 892 trainees under the presidential initiative on skilling the Boy Child as well as students who applied privately for assessment by DIT.

The orientation of 100 BTVET trainers in Competence Based Approaches and utilization of assessment and training packages will commence in Q2.

Total	2,303,704
Wage Recurrent	0
Non Wage Recurrent	2,303,704
<i>AIA</i>	0

Output: 54 Operational Support to Government Technical Colleges

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1180 items set for 88,000 candidates for Nov/Dec 2019 exams, Conducted feedback workshop. EIMS enhanced. Retooled 100 Assessors on Competence Based Assessment. Printed Certificates and Transcripts for 26800 candidates, Kick start the assessment centre. Retainers allowance for 15 Board members paid, Review Board policy documents, Bench marked best practice on CBA. Other office operational expenses.	Set 1,482 test items (i.e. developed and moderated) for Nov/Dec 2019 exams. Conducted routine preventive maintenance of EIMS hardware. Retooled 170 item writers on Competence Based Assessment. Printed 27,043 transcripts for candidates who sat May/June 2019 examinations. Paid retainer fees for 15 Board and 7 co-opted members. Paid salaries, gratuity and 10% NSSF for 76 staff. Paid capitation grants, examination fees paid for 1,600 students in both UTCs & UCCs and 11,111 students under non-formal skills training. Assessed students using CBET & UVQF qualifications awards by UBTEB.	Item 263106 Other Current grants (Current)	Spent 6,215,550
Pay Capitation grants, examination fees paid for 1,600 students in both UTCs & UCCs and 11,111 students under non formal skills training.			
Assess students using CBET & UVQF qualifications awards and assessed by UBTEB.			

Reasons for Variation in performance

Held a media briefing and press conference to release of May/June 2019 examinations and to disseminate the new examinations fees circular for Nov/Dec 2019 examinations. Developed bid documents to kick start the procurement of a contractor to construct the assessment centre. Preliminary activities for the development of Strategic plan due to kick start in Q2 FY 2019/20. Funds were inadequate to cater for the planned benchmarking trips.

No variation

Total	6,215,550
Wage Recurrent	0
Non Wage Recurrent	6,215,550
AIA	0
Total For SubProgramme	10,336,843
Wage Recurrent	1,108,245
Non Wage Recurrent	9,228,599
AIA	0

Recurrent Programmes

Subprogram: 10 NHSTC

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

Monitor and support supervise 6 Nurses and Allied Heath Schools. Produce monitoring and supervision reports.	Monitored and support supervised 6 Nurses and Allied Heath Schools.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 5,300
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Reasons for Variation in performance

No variation

Total	5,300
Wage Recurrent	0
Non Wage Recurrent	5,300
AIA	0

Outputs Funded

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

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Sorting Marking and marks validation of June 2019 Examinations, 2 Board meeting and 6 Board committee meetings, Setting & Moderating Dec 2019 exams, Board Retainer fees, Release of June 2019 Examinations. Pay staff salaries, NSSF & PAYE, Office Operation Expenses. Deploy 170 item test setters. Printing of over 450,000 examination papers and 100,000 booklets. Marking of 72, 000 examination scripts for 2nd semester. Pay Utilities like power, water and property expenses. Conduct committee meetings and Board meetings.	Nil Sorted, marked and validated marks 156,281 answer scripts for 38,024 students for June 2019 Examinations (i.e. marking was done from 9 centres for 10 days). Held the human resource manual review and one 13 member Board meeting. Held two 14 days test items review for Semester 1 December 2019 exams (i.e. 3,094,416 test items were set). Paid Board retainer fees for 13 members for 3 months. Paid salaries for 42 staff members for months including PAYE and NSSF for 2 months. Paid 3 months security expenses, transport facilitation and office cleaning. Paid allowances and other benefits to 350 examiners to mark 1st and 2nd semester examinations for academic year 2018/2019 respectively. Paid for software upgrade of examinations management system. Paid retainer fee for 13 Board members and sitting allowances for committee meetings.	Item 263106 Other Current grants (Current)	Spent 4,364,553

Reasons for Variation in performance

Interview of applicants in 11 centres and verification of admitted students for nursing, midwifery and allied health will be conducted in Q2.
No variation

Total	4,364,553
Wage Recurrent	0
Non Wage Recurrent	4,364,553
AIA	0
Total For SubProgramme	4,369,853
Wage Recurrent	0
Non Wage Recurrent	4,369,853
AIA	0

Recurrent Programmes

Subprogram: 11 Dept. Training Institutions

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

Pay salaries for 167 staff in Departmental Training Institutions. 8 Departmental Training Institutions monitored and support supervised. Monitoring reports produced and submitted.	Paid salaries for 167 staff in Departmental Training Institutions. Monitored and supports supervised 8 Departmental Training Institutions.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 4,697
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Reasons for Variation in performance

No variation

Total	4,697
Wage Recurrent	0

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	4,697
		AIA	0

Outputs Funded

Output: 51 Operational Support to UPPET BTVET Institutions

Subvention grants for 08 Departmental Training Institutions paid for 2,100 students for 70 days including capitation grant, industrial training and examination fees. CBET enhanced in 4 Vocational Training Institutes and retooling assessors	Paid subvention grants for 08 Departmental Training Institutions to cater for 2,100 students including capitation grant, industrial training and examination fees. Enhanced CBET in 4 Vocational Training Institutes.	Item	Spent
		263106 Other Current grants (Current)	1,289,727

Reasons for Variation in performance

No variation

Total	1,289,727
Wage Recurrent	0
Non Wage Recurrent	1,289,727
AIA	0
Total For SubProgramme	1,294,424
Wage Recurrent	0
Non Wage Recurrent	1,294,424
AIA	0

Development Projects

Project: 0942 Development of BTVET

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Assorted tools and equipment procured	Nil	Item	Spent
Kaabong SN	Nil		
Assorted tools and equipment purchased for Rukore Community Polytechnic worth Ushs 414 million.	Nil		
Workshop machinery and equipment purchased for 15 Community Polytechnics worth Ushs 2.175Bn for 15 CPs.			

Reasons for Variation in performance

Procurement of assorted tools and equipment for Rukore was initiated.
Procurement of assorted tools for Kaabong SN was initiated but not concluded by the end of the quarter.
The procurement of machinery for community polytechnics will be spread out through Q2-Q4.

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

The procurement of assorted office furniture and residential furniture for health training institution will be done in Q2.

Total	0
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Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

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

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

		Item	Spent
Initiate procurement process for construction works.	Concluded the procurement of a contractor for construction of facilities at Eriya Kategaya T.I and Prof. Dan Nabudeere.	281504 Monitoring, Supervision & Appraisal of capital works	11,500
Initiate procurement process for construction works.	Initiated the procurement of constructors for the construction of facilities at UTC Bushenyi, Tororo Cooperative College, Bukooli Technical School, Jinja Ophthalmic and Soroti Comprehensive Nursing School	312101 Non-Residential Buildings	156,707

Reasons for Variation in performance

Construction works are already ongoing for some institutions. Roofed all the facilities at Kauliza Kasadha T.I (i.e. Two (2) staff houses, One administrative block, Two (2) classroom block, Two (2) dormitories, Multipurpose hall/ dinning). The construction of facilities (i.e. BCP Workshop, C&J Workshop and Motor vehicle Workshop) at Mucwiny T.I estimated at 45%.
Nil

Total	168,207
GoU Development	168,207
External Financing	0
AIA	0

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

		Item	Spent
Continue construction at Kiruhura TI, Epel TI, Bamunanika TI, Mulago SN, Arua SN, Katakwi TI.	Works at Kiruhura TI; 2 staff houses (i.e. one house at walling while the second is at site levelling); Library block, Two (2) No. 5 stance VIP latrine, and kitchen all roofed while the motor vehicle workshop is at site levelling.		

Reasons for Variation in performance

Funds were not provided for the implementation of construction works at Bamunanika and Epel T.Is.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	168,207
GoU Development	168,207
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 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Payments made for deliverables under consultancy contracts	Paid for two quarterly reports on Bursary Scheme Management Agency	Item	Spent
New Curriculum machines delivered and installed	Nil	211102 Contract Staff Salaries	108,145
Salaries & NSSF paid for ARSDP Staff	Paid salary for two (2) staff (i.e. Project Coordinator and Procurement Specialist)	211103 Allowances (Inc. Casuals, Temporary)	11,861
Assorted stationary acquired for the quarter	Nil	212201 Social Security Contributions	12,984
Workshops involving project stakeholders held	Held 2 Workshop involving stakeholders	221002 Workshops and Seminars	1,440
		221009 Welfare and Entertainment	2,800
		225002 Consultancy Services- Long-term	92,895
		227001 Travel inland	1,470
		227004 Fuel, Lubricants and Oils	1,400

Reasons for Variation in performance

Funds were inadequate to initiate procurement of the planned assorted stationary

Nil

No variation

Three vacancies were planned for but still vacant (i.e. Project Engineer, Sector Specialist and a Social Safe guard's officer)

Total	232,995
GoU Development	102,700
External Financing	130,295
AIA	0

Output: 02 Training and Capacity Building of BTVET Institutions

50 Instructors trained at the 2 Centers of Excellence plus training of students in petroleum relates trades

Item	Spent
221003 Staff Training	2,516

Reasons for Variation in performance

Training for 1st Cohort of Instructors is scheduled for October 2019

Total	2,516
GoU Development	2,516
External Financing	0
AIA	0

Output: 03 Monitoring and Supervision of BTVET Institutions

Attend site meetings; Carry out monitoring and support supervision of construction works and other project activities.

Conducted two site visits to UPIK (i.e. on 1st August and on 16th September 2019).

Item	Spent
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Reasons for Variation in performance

The construction works have not yet commenced.

Total	0
GoU Development	0
External Financing	0
AIA	0

Outputs Funded

Output: 51 Operational Support to UPPET BTVET Institutions

Activities of the Sector Skills Council Facilitated.

Item	Spent
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Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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The money available could not be used to facilitate the activities of the Oil and Gas Sector Skills Council because it was budgeted under what is considered a wrong budget line. Its expenditure will be considered a mischarge.

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Assorted Scholastic & Laboratory equipment procured for the Two COEs	Bid documents for procurement of equipment were prepared. The next stage is adverting.	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 learning facilities (BTEVET)

4 Workshops & 4 laboratory buildings constructed in phases	Nil	Item	Spent
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Reasons for Variation in performance

The procurement of contractors for the construction of 4 workshops and 4 laboratory buildings is at Bid evaluation stage.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	235,511
GoU Development	105,216
External Financing	130,295
AIA	0

Development Projects

Project: 1338 Skills Development Project

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Stakeholders sensitized on project progress, implementation modalities and reviews of implementation strategies for 3 months. TVET Policy engagements held. Salaries, NSSF & Gratuity paid for 3 months	Nil	Item	Spent
Assorted small equipment procured	Paid salaries for 18 project staff (i.e. Financial Management Specialist, Monitoring and Evaluation Specialist, OS, CS, Two engineers, Project Admin, Procurement Assistant, Two Sector Specialists and eight Drivers). Procured a portion of assorted small equipment	211102 Contract Staff Salaries	93,415
		211103 Allowances (Inc. Casuals, Temporary)	14,700
		221001 Advertising and Public Relations	169,206
		221002 Workshops and Seminars	408,642
		221009 Welfare and Entertainment	14,400
		221011 Printing, Stationery, Photocopying and Binding	47,179
		221012 Small Office Equipment	38,045
		222001 Telecommunications	6,050
		222003 Information and communications technology (ICT)	240
		223005 Electricity	4,539
		224004 Cleaning and Sanitation	450
		225002 Consultancy Services- Long-term	1,428,567
		227001 Travel inland	37,810
		227004 Fuel, Lubricants and Oils	10,294
		228002 Maintenance - Vehicles	2,100

Reasons for Variation in performance

Nil
No variation
The procurement of assorted small office equipment was undertaken with the available funds. Other procurements were at LPO level.

Total	2,275,639
GoU Development	43,561
External Financing	2,232,078
AIA	0

Output: 02 Training and Capacity Building of BTNET Institutions

75 Staff from the project beneficiary institutions and the Ministry trained in their respective vocational fields.	Nil	Item	Spent
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Reasons for Variation in performance

Training for 1st Cohort of Instructors is scheduled for October 2019

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 03 Monitoring and Supervision of BTNET Institutions

Project activities at the 4 COEs & 12 VTIs plus other project sites monitored	Nil	Item	Spent
		227001 Travel inland	78,134

Reasons for Variation in performance

The construction of facilities in the beneficiary institutions has not yet commenced.

Total	1,361,586
GoU Development	0

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		External Financing	1,361,586
		AIA	0

Outputs Funded

Output: 51 Operational Support to UPPET BTVET Institutions

Item	Spent
UTCs Bushenyi, Elgon, Bukalasa, Lira and participating Vocational Technical Institutes accredited to International standards.	
Activities of the sector skills council facilitated	

Reasons for Variation in performance

The money available could not be used to facilitate the activities of the Oil and Gas Sector Skills Council because it was budgeted under a wrong budget line.

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
New Curriculum Equipment, materials and instructional materials procured at the 4 COEs & 12 VTIs	

Reasons for Variation in performance

Nil

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Item	Spent
Construction works in the 4 Centres of excellency (Bukalasa Agricultural College, UTC Elgon, Lira, and Bushenyi Vocational Training Institutions) carried out. Reports on supervision of construction works submitted.	

Reasons for Variation in performance

The evaluation of contractors is at Bid evaluation stage for UTC Bushenyi and Bukalasa Agricultural College and at Final Design development at UTC Lira and UTC Elgon

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	3,637,224
GoU Development	43,561
External Financing	3,593,663

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

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

Development Projects

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

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

		Item	Spent
2 Site meetings attended and reports prepared.	Attended 2 Site meetings, prepared reports and held 1 Project implementation Steering committee meeting.	211102 Contract Staff Salaries	25,155
1 Project implementation Steering committee meetings held.	Nil	221009 Welfare and Entertainment	1,200
Run press release for securing of contractor	Paid salary for one staff.		
Salary for one staff paid	Reimbursed office imprest		
Office expenses, meeting facilitations	Nil		
4 phones loaded with airtime for coordination	Nil		
monthly supervision reports prepared	Procured 1 meeting table and 2 filing cabinets		
1 vehicle for coordination office maintained and at least 3 others maintained during field work			
1 meeting table and 4 meeting chairs and office fan secured.			

Reasons for Variation in performance

Construction work has not commenced thus no need for monthly supervision reports.

Funds were not provided for maintenance of four vehicles. This is especially so because there is no construction work necessitating fieldwork.

No variation

The reimbursement of office airtime will be done in Q2.

Total	26,355
GoU Development	26,355
External Financing	0
AIA	0

Capital Purchases

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

		Item	Spent
Site fenced.	Nil		
Procurement of a contractor to undertake construction of tourism and hotel management faculty block using open bidding			

Reasons for Variation in performance

No variation

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	26,355
GoU Development	26,355
External Financing	0
AIA	0

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

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

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

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

	Item	Spent
Establishment of a Skills Development Coordination structure at the national level supported	Supported the induction of members of the TVET Policy Secretariat.	221002 Workshops and Seminars 2,000
Establishment of Coordination structures at the district level supported through capacity building of stakeholders and facilitation of skills development platforms	4 Skills Development platforms were held in Fort Portal, Kasese, Hoima and Masindi.	225001 Consultancy Services- Short term 1,785,050
Develop Initiatives for improved training provision and access to training through capacity building workshops for stakeholders, collect and analyze skills needs data in the districts of the beneficiary institutions to inform training Quality of internships improved in the 5 VTIs	Conducted a labour market scan on Green Skills. Procured a consultant to conduct a capacity needs assessment for the Hospitality and Tourism Sector.	227001 Travel inland 9,784
Operate the Pilot Skills Development Fund (pSDF)	Nil	
	10 of the 13 grants under the second call were closed.	

Reasons for Variation in performance

All the 6 grants under the 3rd call accounted for the first instalment
Nil

No variation

Procured a TVET expert to support the preparation of the Education and Sports Sector Analysis. Provided financial and technical support that enabled Uganda to become a member of World Skills International. Sponsored 2 delegates to participate in World Skills Kazan Russia competitions in August 2019. Hired a Technical Expert to support the development of the new ESSP 2020/21-2024/25.

Total	1,796,834
GoU Development	11,784
External Financing	1,785,050
AIA	0

Output: 02 Training and Capacity Building of BTNET Institutions

	Item	Spent
Management capacities of the 5 training institutions upgraded	Trained managers of VTIs on implementation of post training action plans in the areas of governance, management, financial management, performance management and M&E.	221003 Staff Training 159,520
Gender targets in skills development set for the 5 VTIs. International assessments rolled out	Set gender targets for training of beneficiaries under the pilot skills development fund.	
Continuous training with Abilonino/Nakawa VTI for beneficiary staff established	Nil	

Reasons for Variation in performance

Continuous training of beneficiary staff with Abilonino/Nakawa VTI is planned to commence in Q2.

No variation

Total	159,520
GoU Development	0
External Financing	159,520
AIA	0

Output: 03 Monitoring and Supervision of BTNET Institutions

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Pilot Skills Development Fund monitored and capitalized Digitized tracer studies and employer surveys for the partner VTIs in priority trades followed up	Conducted monitoring of trainings under the pilot skills development fund beneficiaries Trained staff in the VTIs on simplified and digitized tracer studies.	Item 227001 Travel inland	Spent 79,061
Reasons for Variation in performance No variation			
			Total
			79,061
			GoU Development
			0
			External Financing
			79,061
			AIA
			0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Evaluation of bids for Training equipment in the 5 VTIs conducted.	Evaluation of bids for training equipment was conducted and contract awarded. Nil	Item	Spent
Reasons for Variation in performance No variation The training of staff on the usage and maintenance of training of equipment will commence in Q2.			
			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 (fort Portal), St. Simon Peter VTI and Millennium Business School (Hoima). On going civil works monitored.	Construction of facilities at UTC Kyema (Masindi) is estimated at 88%; Kasese Youth Polytechnic (Kasese) is estimated at 55%; St. Josephs Virika VTI (Fort portal) at 35%; St. Simon Peter at 92%; and, Millennium Business School (Hoima) at 65%.	Item 281504 Monitoring, Supervision & Appraisal of capital works 312101 Non-Residential Buildings	Spent 217,694 4,200,000
Reasons for Variation in performance No variation			
			Total
			4,417,694
			GoU Development
			0
			External Financing
			4,417,694
			AIA
			0
			Total For SubProgramme
			6,453,110
			GoU Development
			11,784
			External Financing
			6,441,326
			AIA
			0

Development Projects

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

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1 instructor trained abroad, 2 instructors trained locally, 63 instructors from other BTVET institutions retooled at their respective institutions on use of equipment. 1 PPP working group meeting held. 1 session of project monitoring conducted.	Supported one (01) instructor to go for training in Korea. Trained 94 instructors of Mubende TI, Arua TI, Iganga and Kiryandongo TI in various skills. Held 1 JCC meeting. 4 staff conducted monitoring of training in other BTVET institutions.	Item 221002 Workshops and Seminars 221003 Staff Training	Spent 12,848 5,000
Reasons for Variation in performance			
No variation			
		Total	17,848
		GoU Development	17,848
		External Financing	0
		AIA	0

Capital Purchases

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

5 desktop computers, 2 laptops procured and serviced regularly	Nil	Item 312202 Machinery and Equipment	Spent 6,000
Reasons for Variation in performance			
Cleared pending invoices for 6 desk top computers from FY 2018/19			
		Total	6,000
		GoU Development	6,000
		External Financing	0
		AIA	0

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

Approve drawings and procure contractor to commence works on workshop and drainage channels.	Nil	Item 281504 Monitoring, Supervision & Appraisal of capital works 312101 Non-Residential Buildings	Spent 5,000 20,000
Reasons for Variation in performance			
Nil			
		Total	25,000
		GoU Development	25,000
		External Financing	0
		AIA	0
		Total For SubProgramme	48,848
		GoU Development	48,848
		External Financing	0
		AIA	0

Development Projects

Project: 1432 OFID Funded Vocational Project Phase II

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Pay Project Contract staff salaries, NSSF, PAYE and Gratuity for the 11 project staff	Paid salaries for 3 contract staff, NSSF and PAYE for 8 staff including gratuity for 5 contract staff	Item	Spent
Pay Project coordination costs , Telecommunications,Postage and courier,Maintenance & Insurance of Motor Vehicles,Staff Training, Staff Welfare paid.	Paid for maintenance of Vehicles; telecommunications costs; postage & courier costs; staff welfare & entertainment; staff Welfare & Entertainment.	211102 Contract Staff Salaries	437,477
		212101 Social Security Contributions	15,240
		221009 Welfare and Entertainment	2,000
		221011 Printing, Stationery, Photocopying and Binding	8,600
Reasons for Variation in performance		Total	463,318
No variation		GoU Development	304,687
		External Financing	158,630
		AIA	0

Output: 02 Training and Capacity Building of BTVET Institutions

One Workshop/Seminar for BTVET Department	Nil	Item	Spent
Reasons for Variation in performance		Total	0
The budget for capacity building which also caters for workshops and seminars is from the donor. However, the budget is yet to be provided.		GoU Development	0
		External Financing	0
		AIA	0

Capital Purchases

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

Conduct a familiarization visit by the Project Team (PCU) and Consultant to benchmark for the review of designs and produce reports for the 9 Technical Institutions.	Nil	Item	Spent
Review of Designs by the consultant to the 9 Technical institutions	Nil	281504 Monitoring, Supervision & Appraisal of capital works	2,500
		312101 Non-Residential Buildings	422,832

Reasons for Variation in performance

Initiated the procurement of a consultant to benchmark the review of designs and produce reports for the 9 Technical Institutions commenced. The contract is anticipated to be signed by 31st December 2019

Nil

The familiarization visit by the project team will be conducted when funds are released.

Total	425,332
GoU Development	425,332
External Financing	0
AIA	0
Total For SubProgramme	888,650
GoU Development	730,019
External Financing	158,630
AIA	0

Development Projects

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

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

Capital Purchases

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

Conduct Needs Assessment for all the 9 Technical Institutes	Nil	Item 312101 Non-Residential Buildings	Spent 5,301
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Reasons for Variation in performance

The approval of the loan dragged thus funds are not available for FY 2019/20. It is now hoped that the negotiations will be concluded in time for FY 2020/21.

Total	5,301
GoU Development	0
External Financing	5,301
AIA	0
Total For SubProgramme	5,301
GoU Development	0
External Financing	5,301
AIA	0

Program: 06 Quality and Standards

Recurrent Programmes

Subprogram: 04 Teacher Education

Outputs Provided

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

Education review commission set up and facilitated	Facilitated the development of standards for the National Teacher Policy.	Item 211101 General Staff Salaries	Spent 1,101,221
Coordination activities for the review of the GWP facilitated	Facilitated development of the implementation guidelines for the National Teacher Policy.	211103 Allowances (Inc. Casuals, Temporary)	44,789
Development of Teacher Policy Standards and Guidelines facilitated	Carried out car wash for the departmental vehicle. Purchased 4 motor vehicle tyres.	221002 Workshops and Seminars	80,454
Secretariat and Steering Committee meetings for operationalizing the National Teacher Policy facilitated	Reimbursed office imprest.	221009 Welfare and Entertainment	2,950
Baseline Survey of the National Teacher Policy conducted	Paid lunch and kilometrage allowance for 14 TIET staff members. Paid salaries to 21 staff of the TIET department, 21 staff of Mulago Health Tutors7 college 422 staff of 5 National Teachers' colleges.	221012 Small Office Equipment	1,150
Preventive maintenance done on Departmental vehicles, Fuel for town running provided, Office imprest provided. Telecommunications and News papers provided to the department	Lunch and kilometrage allowances paid to 18 staff members of the TIET department, Salaries paid to 21 staff of the TIET department, 21 staff of Mulago Health Tutors7 college 422 staff of 5 National Teachers' colleges	227001 Travel inland	58,154
	19 TIET institutions monitored and accorded support supervision	227004 Fuel, Lubricants and Oils	1,832
		228002 Maintenance - Vehicles	4,034

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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No variation

The procurement of 12,000 textbooks and teaching materials for Primary Teacher Education curriculum of 13 subjects will be undertaken in subsequent quarters.

Total	1,294,583
Wage Recurrent	1,101,221
Non Wage Recurrent	193,362
AIA	0

Outputs Funded

Output: 52 Teacher Training in Multi Disciplinary Areas

Teaching practice Exams and Living out allowances for 3,751 students in 5 NTCs, 200 students in National Instructors' college, 120 students in Health Tutors' college, 120 students in JVTI (Instructor training department) and 120 students in NVTI

Paid teaching practice Exams and Living out allowances for 3,751 students in 5 NTCs, 120 students in JVTI (Instructor training department) and 120 students in NVTI, 200 students in National Instructors' college, 120 students in Health Tutors' college.

Item	Spent
263106 Other Current grants (Current)	826,331

Reasons for Variation in performance

No variation

Total	826,331
Wage Recurrent	0
Non Wage Recurrent	826,331
AIA	0

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

Industrial training paid for 200 students at NIC Abilonino. Subvention grant paid to Mulago Health Tutors' college and capitation grants to 5 National Teachers' college

Paid Industrial training fees for 200 students at Abilonino NIC, subvention grants to Mulago Health tutors' college and 5 National Teacher Colleges

Item	Spent
263106 Other Current grants (Current)	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 3,114,750

Wage Recurrent	1,101,221
Non Wage Recurrent	2,013,530
AIA	0

Recurrent Programmes

Subprogram: 09 Education Standards Agency

Outputs Provided

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

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Conduct Monitoring of 162 Local Governments to provide support to education managers.	Monitored management of 5 regional office activities.	Item	Spent
Monitor management of 5 regional office activities. Facilitate 3 officers to attend bench marking conference. Facilitate operations of DES headquarter office including utility bills, Fuel lubricants and oils for internal movement and maintenance, repair and servicing of 20 vehicles. Pay salaries, lunch and kilometrage allowance for 60 staff. Imprest and guard services for 5 DES offices. Inspect 715 Secondary Schools, 150 BTVET institutions, 150 ECD training institutions; follow up inspection of 80 schools.	Nil	211101 General Staff Salaries	278,587
Train 50 education managers. Digitilize inspection tools and upload in 380 tablets in 46 LGs and 50 officers at the the central Inspectorate	Paid electricity and water bills for 3 months. Procured fuel, lubricants and oils for internal movement. Undertook maintenance, repair and servicing of 20 vehicles.	211103 Allowances (Inc. Casuals, Temporary)	34,560
	Paid salaries, lunch and kilometrage allowance for 60 staff. Paid for guard and security services for 5 DES offices. Reimbursed office imprest.	221007 Books, Periodicals & Newspapers	246
	Inspected 900 Secondary Schools, 150 BTVET institutions.	221009 Welfare and Entertainment	8,040
Carry out support services to the beneficiary users of the TeLa system and electronic Inspection through training, communication, SMS usage and servicing of the equipment.	Provided support services to the beneficiary users of the TeLa system and electronic Inspection through training, communication SMS usage and servicing of the equipment. Initiated the procurement of 900 smartphones with biometric technology with solar panels for installation in 50 Primary schools.	221011 Printing, Stationery, Photocopying and Binding	3,178
	Requisitioned airtime for 9 offices.	221012 Small Office Equipment	600
	Nil	223004 Guard and Security services	2,160
	Nil	223005 Electricity	1,900
	Nil	223006 Water	1,330
Provide licenses for short code and data bundles.		227001 Travel inland	508,476
Procure 50 smartphones with biometric technology with solar panels and install in 50 Primary schools.		227002 Travel abroad	8,550
Procure assorted stationery; small office equipment; Procure firm to print BRMS including other assorted materials and inspection tools.		227004 Fuel, Lubricants and Oils	11,176
		228002 Maintenance - Vehicles	18,553
Procure Airtime for 9 offices. Initiate procurement of contractor.			
Facilitate renovation of DES headquarter office facilities. Purchase of 800 handsets for 800 Primary schools in 10 districts.			
Purchase of internet mobile bundles and simcards. Uploading the system. Provision of support services and training.			

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Assorted stationery and small office equipment will be done in subsequent quarters.

Facilitated an engineer to undertake an assessment of the status of all offices. The procurement of a contractor to undertake the renovation of DES Head office will initiated in Q2.

Funds were inadequate to facilitate 3 officers to attend a bench marking conference.

More secondary schools were inspected to compensate for the next round of inspection that coincides with the 3rd term holidays.

Newspaper adverts for both information awareness and sensitisation will be run in subsequent quarters.

No variation

The digitalization of the inspection tools and uploading of 380 tablets in 46 Local Governments and tablets of 50 officers at the central Inspectorate awaits the finalization of the procurement process. Wrote to NITA-U requesting for licenses for short code and data bundles. The response is yet to be received.

The monitoring of 162 Local Governments to provide support to education managers will be undertaken in Q2.

The procurement of 800 handsets for 800 Primary schools in 10 districts will be undertaken in Q2.

Total	877,357
Wage Recurrent	278,587
Non Wage Recurrent	598,769
AIA	0
Total For SubProgramme	877,357
Wage Recurrent	278,587
Non Wage Recurrent	598,769
AIA	0

Development Projects

Project: 1340 Development of PTCs Phase II

Outputs Provided

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

	Item	Spent
Minutes of the Education Service Commission implemented.	Implemented minutes of the Education Service Commission	
10 site meetings held	Held 7 site meetings . The meetings were a useful tool for verifying certificates.	
	211103 Allowances (Inc. Casuals, Temporary)	5,000

Reasons for Variation in performance

Funds were not adequate to hold all the planned 10 site meetings.

Minutes of the Education Service Commission were implemented using borrowed funds from other items since there was no allocation

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

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Commence construction of a dormitory and fence at Kiyoora PTC as well as toilets and bathing facilities at Kabale Bukinda PTC. Complete rolled over works at 7 sites (Kabwangasi, Ngora, Ibanda, Kitgum, Jinja, Erepi and Bikungu). Remove asbestos roofs and reroof the affected 10 PTCs of Busubuzi, Canon Lawrence, Nyondo, Nkokonjeru, Butiti, Ibanda, Bishops Willis, Bukedea Christ the King and Kibuli.	Commenced construction of a fence at Kiyoora PTC. Continued construction of facilities at the seven PTCs of Kabwangasi (97%), Ngora (97%), Ibanda (97%), Kitgum (97%), Jinja (97%), Erepi (97%) and Bikungu (97%). While at Kitgum, facilities were at 90%. Initiated the procurement of services for the removal of asbestos and reroofing of the 10 affected PTCs of Busubuzi, Canon Lawrence, Nyondo, Nkokonjeru, Butiti, Ibanda, Bishops Willis, Bukedea Christ the King and Kibuli. The contract anticipated to be signed in January, 2010.	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 200,200

Reasons for Variation in performance

No variation

The fence at Kitgum is still behind schedule due to land wrangles with the community.

The procurement of toilets and bathing facilities at Kabale Bukinda PTC will be undertaken in Q2.

Total	200,200
GoU Development	200,200
External Financing	0
AIA	0
Total For SubProgramme	205,200
GoU Development	205,200
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

Procure small office equipment and stationery.	Procured small office equipment and stationery. Held a capacity building workshop for teaching staff at Kaliro and Muni NTCs. Monitored and support supervised of project activities at Muni and Kaliro NTCs.	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars	Spent 5,706 1,540
Hold a capacity building workshop for teaching staff at Kaliro and Muni NTCs.			
Monitor and provide support supervision of project activities at Muni and Kaliro NTCs.			

Reasons for Variation in performance

No variation

Total	7,246
GoU Development	7,246
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Conduct 3 site meetings at the beneficiary NTCs (Kaliro and Muni).	Conducted 3 site meetings at the beneficiary NTCs (Kaliro and Muni).	Item	Spent
Carry out monitoring and provide support supervision of all project activities at beneficiary NTCs (Kaliro and Muni).	Carried out monitoring and provided support supervised all project activities at beneficiary NTCs (Kaliro and Muni).	281504 Monitoring, Supervision & Appraisal of capital works	4,440

Reasons for Variation in performance

No variation

Total	4,440
GoU Development	4,440
External Financing	0
AIA	0
Total For SubProgramme	11,686
GoU Development	11,686
External Financing	0
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

Monitor and provide support supervision of project activities in Kabale and Mubende NTCs.	Carried out 3 monitoring visits (i.e. 2 at NTC Mubende and 1 at NTC Kabale)	Item	Spent
Train teaching staff in Kabale and Mubende NTCs to enhance their pedagogical skills and approaches.	Nil	211103 Allowances (Inc. Casuals, Temporary)	360
Procure fuel and airtime for coordination of project activities.	Procured assorted small office equipment; fuel and airtime for coordination of project activities.	221002 Workshops and Seminars	840
		221003 Staff Training	715,116

Procure assorted small office equipment.

Reasons for Variation in performance

No variation

Sensitized 28 staff of TIET on the new Teacher Policy

Total	716,316
GoU Development	1,200
External Financing	715,116
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Monitor and provide support supervision of project activities in Kabale and Mubende NTCs.	Carried out 3 monitoring visits (i.e. 2 at NTC Mubende and 1 at NTC Kabale)	Item	Spent
Commence construction of a resource centre, ECD nursery, walkways, external works (swells) and renovation of administration block, kitchen/dinning, laboratory block, lecture hall at Kabale NTC.	Completed the construction of ECD centre; the resource centre is estimated at 67% level of completion; the walk ways are estimated at 80% level of completion; completed the renovation of the administration block; construction of the kitchen is estimated at 61%; renovation of 4 laboratory blocks is estimated at 61%; renovation of 8 Classrooms is estimated at 31%; and, renovation of the multipurpose hall is estimated at 18%.	281504 Monitoring, Supervision & Appraisal of capital works	4,755
Commence construction of the multipurpose hall, ECD nursery, kitchen, boys dormitory, resource center, 3 latrine blocks; and renovation of administration complex, girls dormitories, clinic block, sports facilities at Mubende NTC.	The construction of a boys' dormitory is estimated at 18%; commenced the construction of 3 latrine blocks; renovation of the clinic block is estimated at 65%; renovation of the sports facilities and other external works is estimated at 30%; renovation of 8 classrooms is estimated at 21%; renovation of the administration block is estimated at 21%; and, renovation of a girls' dormitory is estimated at 27%.	312101 Non-Residential Buildings	3,119,085

Reasons for Variation in performance

No variation

The renovation of the guild block is estimated at 65%.

Total	3,123,840
GoU Development	4,755
External Financing	3,119,085
AIA	0
Total For SubProgramme	3,840,156
GoU Development	5,955
External Financing	3,834,201
AIA	0

Program: 07 Physical Education and Sports

Recurrent Programmes

Subprogram: 12 Sports and PE

Outputs Provided

Output: 01 Policies, Laws, Guidelines and Strategies

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Hold consultative workshops for review of National Physical Education and Sports Policy; Hold discussion and carryout dissemination of PAS Bill Staff health, fitness programmes and welfare supported. PES adverts/press release and news papers procured Computers and IT Accessories procured for PES department Printing, photocopying and stationery for PES Department provided	<p>Nil</p> <p>Reimbursed office imprest to cover the expenses of the staff health and fitness program as well as the welfare of the departmental staff.</p> <p>Procured newspapers for PES department staff</p> <p>The procurement of 5 Ergonomic chairs for officers; and, assorted small office equipment is at contracts committee stage.</p> <p>Nil</p> <p>The procurement of assorted printing and photocopying services is at Contracts Committee level</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221009 Welfare and Entertainment</p> <p>221012 Small Office Equipment</p>	<p>Spent</p> <p>8,300</p> <p>5,520</p> <p>1,350</p>

Reasons for Variation in performance

Funds were inadequate to facilitate the holding of consultative workshops for review of National Physical Education and Sports Policy, discussion and dissemination of the PAS Bill

No variation

Procured services for repair and service PES Department photocopier

Total	15,170
Wage Recurrent	0
Non Wage Recurrent	15,170
AIA	0

Output: 04 Sports Management and Capacity Development

1 Regional and International sports championship, Seminar, conference and event attended. 3 Educational Institutions National Championships coordinated.- Provide fuel, oils and lubricants for PES Department vehicles ; Repair and maintain PES vehicles	5 MoES staff attended FEASSSA Games held in Arusha, Tanzania while one other staff attended the All Africa Games held in Morocco.	Item	Spent
PES partnership programmes supported (Uganda- Japan, Uganda- Germany, and Uganda - UNODC).	Coordinated 2 educational institutions national championships namely: Primary Schools and Para National Balls Games held in Iganga District, host by Iganga Municipal Primary Schools 26th August – 2nd September 2019; and, Secondary Schools National Ball Games II and Athletics held at Teso College Aloet, Soroti District from 6th -14th July 2019.	227001 Travel inland	13,809
		227002 Travel abroad	2,019
		227004 Fuel, Lubricants and Oils	3,040
		228002 Maintenance - Vehicles	587
	Nil		
	Nil		
	Nil		
	Provided quarterly fuel for C/PES.		
	Attended the Athletics for Development (A4D) Training and Resources Network workshop and contributed to the A4D Manual development.		

Reasons for Variation in performance

No variation

One extra championship was not coordinated due to inadequate funds.

The orientation of primary and secondary teachers in the teaching of Physical Education is scheduled to take place in subsequent quarters.

The teaching of Physical Educational institutions will be monitored in subsequent quarters.

The training of personnel from tertiary institutions in handling of PES programs in educational institutions will be held in subsequent quarters.

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	19,455
		Wage Recurrent	0
		Non Wage Recurrent	19,455
		<i>AIA</i>	0

Outputs Funded

Output: 51 Membership to International Sports Associations

AnnualPay annual Subscription to AUSC and WADAPay annual Subscription to FEASSSA, EAPSSGA and ISF	Paid annual subscription to WADA made. Nil	Item	Spent
		262101 Contributions to International Organisations (Current)	12,882

Reasons for Variation in performance

No variation

The annual subscription to FEASSA,EAPSSGA and ISF will be made in subsequent quarters.

	Total	12,882
	Wage Recurrent	0
	Non Wage Recurrent	12,882
	<i>AIA</i>	0

Output: 52 Management Oversight for Sports Development (NCS)

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Support construction of 2 Basketball courts in 2 Sports Schools (PES Dept.) .	Nil	Item	Spent
Monitor construction of 2 Basketball courts in 2 sports schools.Sports facilities and other NCS infrastructure maintained; Consultancy Services, Travel Inland and Abroad, Couriers and Postage, Stationery, News Papers and Magazines, Adverts and Public Relations, Utilities Bills, promotional items, Motor Vehicles Maintenance and services, Fuel, Lubricant and Oils, Staff welfare and Entertainment, sitting allowance .Salaries, wages and gratuity to NCS Staff paid..PES Equipment to 50 Educational Institutions providedCommence procurement process for Vehicle, Computers, Furniture, Sports Equipment and Generator.All Africa Games preparation and participation supported.FUFA AFCON July 2019, Drum competition 2019, CHAN 2020 qualifiers- Ethiopia supported; UNF Netball World Cup Liverpool -UK supported; FUBA-FIBA World Cup qualifiers Nigeria and FIBA under 18 Championship supported; UAF - World University Games, Italy supported; AUUS - World University Games supported; URU Africa Gold Cup, Elgon Cup and Olympics qualifiers supported; UPC - Tokyo 2020 Paralympic Games, 2019 World Para-swimming Championship, Malaysia supportedAllowances of NCS Council Board members, retainers fees, travel inland, Travel Abroad, Meals and refreshments paid.Workshops, M&E, training, Community Development, Revitalization of District Sports Councils, Grassroot Sports Development, Refurbishment of sports facilities and other 43 Sports Federations supported.Support Secondary school teams to participate in FEASSSA Games (PES Dept).Support 3 Educational Institutions National Championships	Nil Nil Paid salaries and gratuity of NCS staff Nil The procurement of a Vehicle, Computers, Furniture, Sports Equipment and Generator as evaluation stage. Supported preparations and participation in the All Africa Games Supported the Uganda Netball Federation to take part in the Netball World Cup; Liverpool – England 2019 including Federation of Uganda Basketball Association; Uganda Athletics Federation; Association of Uganda University Sports; Uganda Boxing Federation; Uganda Rugby Union and Uganda Paralympic Committee. Paid allowances of NCS Council Board members, retainers fees, travel inland, travel abroad, meals and refreshments Supported Community programmes (i.e through donation of Balls, trophies, uniforms other Sports Equipment). Supported 1,048 participants from Ugandan Secondary Schools (i.e. Girls 387, Boy 474); Team officials 68 (i.e. 32 women and 36 men) Coordinated 2 educational institutions national championships namely: Primary Schools and Para National Balls Games held in Iganga District, host by Iganga Municipal Primary Schools 26th August – 2nd September 2019; and, Secondary Schools National Ball Games II and Athletics held at Teso College Aloet, Soroti District from 6th -14th July 2019.	263106 Other Current grants (Current)	6,113,339
Reasons for Variation in performance			
Nil			
No variation			
One extra championship was not coordinated due to inadequate funds.			
The construction of basketball courts will be embarked on in subsequent quarters. Additionally, only two basket ball courts will be constructed in total.			
The procurement of PES equipment for 100 Educational institutions was affected by the cut in the budget.			
Total			6,113,339
Wage Recurrent			0
Non Wage Recurrent			6,113,339

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
		Total For SubProgramme	6,160,846
		Wage Recurrent	0
		Non Wage Recurrent	6,160,846
		AIA	0

Development Projects

Project: 1370 National High Altitude Training Centre (NHATC)

Outputs Provided

Output: 01 Policies, Laws, Guidelines and Strategies

	Item	Spent
Project team facilitated to carry out meetings with Stakeholders	Project team facilitated to carry out meetings with Stakeholders	
1 project vehicle and 1 motorcycle fueled, serviced, repaired and maintained	Repaired and maintained 1 project vehicle and 1 motorcycle and provided fuel.	
1 steering committee meeting organized	Organised 1 steering committee meeting	
3 Contract staff salaries and NSSF paid	Paid one (1) project staff salary.	
Office imprest paid	Reimbursed office imprest	
Assorted Stationery, toner and Photocopying services procured	Procured assorted stationery, toner and Photocopying services	
	211103 Allowances (Inc. Casuals, Temporary)	5,180

Reasons for Variation in performance

No variation
The project is currently employing one staff.

Total	5,180
GoU Development	5,180
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
Complete- Hostel block, Gate House and Fencing, External Kitchen	Construction of the 3km Jogging Track is estimated at 78%; Artificial Turf Field is estimated at 80%; 6 lanes Running Track is estimated at 80%; 300m Long Site Roads & Parking is estimated at 75%; Pump House & Water Reservoir/Pond at 70%; Electrical Reticulation at 5%; Mechanical Reticulation works at 30%; External Kitchen at 97%; Gate House and chain link fencing at 60%; and, Hostel block at 97%.	
Continue with 3Km Jogging track, Athletic Track/Artificial turf field/6 Lane running track, Pump House, Water Reservoir/pond, Site Roads & Parking, Electrical Reticulation and Mechanical Reticulation Works	281504 Monitoring, Supervision & Appraisal of capital works	43,388
Hold 3 Monthly Site Meetings, Bi-quarterly Site Inspections and 1 Quarterly Steering Committee Meeting	Conducted 3 monthly Site inspection and 3 Monthly Project team meetings	
Provide support supervision and monitoring of ongoing Construction Works.	Provided support supervision and monitoring of ongoing Construction Works.	

Pay Consultants to supervise and appraise ongoing Works.

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Nil			
No variation			
		Total	43,388
		GoU Development	43,388
		External Financing	0
		AIA	0
		Total For SubProgramme	48,568
		GoU Development	48,568
		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
Office imprest to facilitate staff	Nil	
paid salaries, lunch, kilometrage and transport for 14 staffs paid	Nil	
Initiate procurement process. Assorted stationery procured	Reimbursed office imprest	
News papers purchased and TV subscription paid.	Paid lunch, Kilometrage and transport for 11 SNE staff	211103 Allowances (Inc. Casuals, Temporary) 5,802
	Procurement of 200 cartons of Braille papers and 28 Braille machines is at evaluation stage.	221007 Books, Periodicals & Newspapers 29,449
	Procured assorted stationery	221009 Welfare and Entertainment 750
	Paid for newspaper and TV subscription for the office of the Commissioner	

Reasons for Variation in performance

No variation

The department has a staffing vacancy of three (3) position

The development of framework and policy guidelines on special needs and inclusive education will commence in Q2.

The procurement of laptops is at contracts committee stage

Total	36,001
Wage Recurrent	0
Non Wage Recurrent	36,001
AIA	0

Output: 03 Monitoring and Supervision of Special Needs Facilities

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
White canes Day celebrations facilitated	Participated in the white Cane Safety Day in Butaleja District and Commemoration of the International Deaf awareness Week held in Kisoro District	Item	Spent
Staff traveling abroad facilitated	Paid for newspaper and TV subscription for the office of the Commissioner	227001 Travel inland	35,027
News papers purchased and TV subscription paid	Monitored and support supervised 32 schools supporting learners with special educational needs (i.e. Kitanga P/S, Hornby High School Junior, Tukore Invalids P/S, Hornby High School, St. Johns .SS, Nyabwina, Mbarara Mixed P/S, St. Hellens P/S, Rwera Mixed P/S, Ikweru P/S, Nyakibale Lower P/S, Bushenyi P/S, Rutsya P/S, Kisoro Dem School, Ishekye P/S, Nankoma P/S, St. Mary Gorreti Ngetta Girls P/S, Waluwerere P/S, St. Joseph P/S Gangama, Nauyo P/S, Kyere P/S, Ngora School for the Deaf, Nsawo C/U P/S, Nawansega P/S, Bukanha P/S, Budabangula P/S, Aber P/S, Ngora High school, Wigua P/S, Awila P/S, Ikweru Negri P/S, Nacy school for the Deaf and Ojwina P/S).	227002 Travel abroad	855
30 schools supporting learners with subvention grant monitored and supervised	Fuel, oils and lubricants supplied	227004 Fuel, Lubricants and Oils	1,277

Reasons for Variation in performance

No variation

Total	37,159
Wage Recurrent	0
Non Wage Recurrent	37,159
AIA	0
Total For SubProgramme	73,160
Wage Recurrent	0
Non Wage Recurrent	73,160
AIA	0

Development Projects

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

Outputs Provided

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

1 steering committee meeting facilitated	Nil	Item	Spent
Procure consultancy to carryout needs assessment	Nil	227004 Fuel, Lubricants and Oils	2,000
	Nil		
	Nil		
2 media adverts placed	Requisitioned fuel, oil and lubricants.		
fuel , oil and lubricants procured	Nil		
	Nil		

Assorted stationery procured

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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No variation

The procurement for media adverts is at contracts committee stage.

The procurement of 6 laptops and 2 printers is at contracts committee stage.

The procurement of assorted stationery is at contracts committee stage.

The procurement of consultancy to carry out needs assessment will be procured in Q2.

The steering committee meeting was not held due to inadequate funds.

The training of 300 teachers in functional assessment will be conducted in subsequent quarters.

Total	2,000
GoU Development	2,000
External Financing	0
AIA	0

Output: 02 Training

Train 65 teachers from Mbale and Wakiso Nil

Schools for the Deaf to enhance their knowledge and skills in sign language

Item	Spent
227001 Travel inland	3,600

Reasons for Variation in performance

The training of 65 teachers in Mbale and Wakiso schools for the deaf will be carried out in Q2.

Total	3,600
GoU Development	3,600
External Financing	0
AIA	0

Output: 03 Monitoring and Supervision of Special Needs Facilities

12 primary schools implementing functional assessment monitored and support supervised

Monitored 9 primary schools implementing functional assessment.

Item	Spent
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Reasons for Variation in performance

All the planned 12 schools implementing functional assessment could not be monitored and support supervised due to insufficient funds.

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Initiate procurement process of a contractor

Initiate procurement process of a contractor

Monitor construction works at Mbale and Wakiso Schools for the Deaf

Signed a contract for the construction of 2 vocational workshops at Wakiso School for the Deaf.

Signed a contract for the construction of 2 vocational workshops at Wakiso School for the Deaf.

Monitored and support supervised construction works at Mbale and Wakiso Schools for the deaf.

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 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
Initiate procurement process for a firm to supply braille machines	The procurement of a firm to supply braille machines is at contracts committee stage.	Item	Spent
<i>Reasons for Variation in performance</i>			
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
<i>Reasons for Variation in performance</i>			
The procurement of tables and chairs for Wakiso School will be initiated in Q2.			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	5,600
		GoU Development	5,600
		External Financing	0
		AIA	0
Program: 11 Guidance and Counselling			
<i>Recurrent Programmes</i>			
Subprogram: 15 Guidance and Counselling			
<i>Outputs Provided</i>			
Output: 01 Policies, laws, guidelines, plans and strategies			

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Enhanced Support Supervision and follow-up on the standardized provision of Guidance and Counseling Services. 30 institutions supervised and supported. Complete the Guidance and Counseling Policy (Hall hire, stationery, fuel and transport refund) Capacity Building for Teachers to provide standardized Guidance and Counseling Services carried out. 40 teachers for orientation in Guidance and Counseling Skills. Procure printing of wall charts on 5,000 copies of Formal Education Pathways in Uganda.	Support supervised and followed up 17 PPET institutions in the districts of Abim, Arua, Nebbi and Pakwach (i.e. Abim SS, Lotuke Seed SS, Morulem Girls SS, Nyakwae SS, UCC Pakwach, Pakwach SS, Nam High School, Martyrs SS, Uringi SS, St. Joseph's College Ombaci, Awara College, Etori, Yole Polytechnic Institute, Wandu Progressive SS, Arua SS, Muni Girls SS, Arua Core PTC & Bondo Army SS). The Regulatory Impact Assessment (RIA) is ongoing to facilitate the completion of the G&C policy. Oriented forty teachers (i.e. 23 Male and 17 Female) in guidance and counselling service delivery. The procurement of 10,000 copies of wall charts; 2,800 copies of P.7 information guides and 1,000 copies of the Career Guidance Handbook is at contracts committee stage. Nil	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	Spent 15,653 10,761 260 123,895

Reasons for Variation in performance

No variation

The procurement of 2,800 copies of information guides for P.7 leavers and 1,000 copies of the Career Guidance Hand book will be initiated in Q2

Total	150,569
Wage Recurrent	0
Non Wage Recurrent	150,569
AIA	0

Output: 02 Advocacy, Sensitisation and Information Dissemination

Facilitate one officer to travel to the Guidance, Counselling and Youth Development Centre for Africa (GCYDCA) in Lilongwe, Malawi Support and follow up supervision, career talks and dissemination of information conducted in 15 institutions.	Nil Carried out career talks and dissemination in 15 institutions (i.e. Mother Manjeri P/S, St. Charles Lwanga SS Bugerere, Wampewo Ntake SS, St. John Bosco SS Kamuli, Kings College Buddo, Trinity College Nabbingo, Mbale SS, Morulem Girls SS, Abim SS, Nyakwae SS, Lotuke Seed SS, Namityango SS, Vurra SS, Arua, Wiggins SS and Kalinbiri SS).	Item 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 30,397 452 1,262 4,812
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Reasons for Variation in performance

No variation

The planned travel abroad was not undertaken due to inadequate funds.

Total	36,923
Wage Recurrent	0
Non Wage Recurrent	36,923
AIA	0

Outputs Funded

Output: 51 Guidance and Conselling Services

Nil	Item	Spent
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Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

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

The election and placement of 506,000 P.7 Leavers and Placement of 205,000 of S.4 Leavers will be undertaken in Q3.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	187,492
Wage Recurrent	0
Non Wage Recurrent	187,492
AIA	0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Headquarter

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

		Item	Spent
Pension for General Civil Service paid	Paid pension for General Civil Service.	212102 Pension for General Civil Service	4,328,736
Workshop under Northern corridor integration project held and attended.	Organised and attended a workshop under Northern corridor integration project.	213004 Gratuity Expenses	651,138

Reasons for Variation in performance

No variation

Total	4,979,873
Wage Recurrent	0
Non Wage Recurrent	4,979,873
AIA	0

Output: 02 Ministry Support Services

		Item	Spent
5 MoES functions and events covered. 4 major functions and events facilitated.	Covered 5 MoES functions and events. Facilitated 4 major functions and events.	211101 General Staff Salaries	957,734
67 Vehicles fueled, maintained, serviced and repaired; Motor vehicle tyres and batteries procured. 2 generators maintained, fueled and repaired; Maintenance and servicing of photocopiers and printers carried out. 30 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 Western, Eastern, West Nile and Karamoja.	Requisitioned fuel, maintained, serviced and repaired 67 Vehicles; procured motor vehicle tyres and batteries. Maintained, fuelled and repaired 2 generators; maintained and serviced photocopiers and printers. Monitored 30 secondary schools for use of ICT in teaching and learning as well as assess the functionality of computers distributed by UCC in the regions of Western and Eastern as well as the sub-regions of West Nile and Karamoja.	221001 Advertising and Public Relations	2,200
		221009 Welfare and Entertainment	46,904
		227001 Travel inland	32,535
		227002 Travel abroad	1,400
		227004 Fuel, Lubricants and Oils	33,578
		228002 Maintenance - Vehicles	10,796
		228003 Maintenance – Machinery, Equipment & Furniture	66,664

Reasons for Variation in performance

No variation

Total	1,151,810
Wage Recurrent	957,734

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	194,077
		AIA	0

Output: 03 Ministerial and Top Management Services

		Item	Spent
Allowances, imprest, utility bills and rent paid;	Reimbursed office imprest; paid rent and utility bills; facilitated the operations of PDU; carried out inspection of records in NTCs and PTCs; facilitated the development of ICT strategy and held the sensitization and training in TMIS.	211103 Allowances (Inc. Casuals, Temporary)	101,217
Operations of PDU facilitated;		213001 Medical expenses (To employees)	2,890
Inspection of records in NTCs and PTCs carried out.		221006 Commissions and related charges	21,084
Development of ICT strategy and policy facilitated;	Paid guards and security services.	221007 Books, Periodicals & Newspapers	1,485
TMIS sensitization and training held.	Paid utility bills and rent for Legacy Towers.	221009 Welfare and Entertainment	4,168
Guards and Security services paid.	Catered for the welfare of staff.	221011 Printing, Stationery, Photocopying and Binding	21,275
Rent arrears for land for Gulu Secondary School partially paid.	Procured books, periodicals and newspapers.	221012 Small Office Equipment	2,475
Utility bills, rent for Legacy Towers paid.	Procured office stationery, toner and office equipment.	222001 Telecommunications	20,400
Welfare for staff paid.	Acquired vehicle maintenance services, machinery and equipment.	222003 Information and communications technology (ICT)	1,200
Books, Periodicals and Newspapers procured.	Maintained and serviced office equipment and ICT Equipment; and, procured assorted equipment.	223003 Rent – (Produced Assets) to private entities	31,650
Office stationery, toner and office equipment procured.	Weeded and stored semi-current records; maintained pension records; and created personnel/functional files.	223004 Guard and Security services	20,070
Vehicle maintenance services, machinery and equipment procured.		223005 Electricity	80,000
Office equipment serviced and maintained;		223006 Water	11,257
ICT Equipment maintained and serviced;		223901 Rent – (Produced Assets) to other govt. units	141,444
Assorted equipment procured to develop Communication strategy.		224004 Cleaning and Sanitation	13,383
Semi-current records weeded and stored;		227002 Travel abroad	11,955
Pension records Maintained;		227004 Fuel, Lubricants and Oils	14,175
Personnel/functional files created.		228001 Maintenance - Civil	8,250
		228002 Maintenance - Vehicles	18,824
		228003 Maintenance – Machinery, Equipment & Furniture	4,000
		228004 Maintenance – Other	7,170

Reasons for Variation in performance

No variation

Total	538,371
Wage Recurrent	0
Non Wage Recurrent	538,371
AIA	0

Outputs Funded

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

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Conduct a pilot for the comprehensive baseline data collection exercise.	Nil	Item	Spent
Disburse funds to other institutions	Nil	262101 Contributions to International Organisations (Current)	226,689
2 UN Days Celebrated with UNATCOM support.	Facilitated boy scouts and girl guides associations' activities.	263104 Transfers to other govt. Units (Current)	190,000
Boy Scouts and Girlguides Associations' activities facilitated.	Conducted GAP/ESD awareness and dissemination to the Ministry of Science Technology & Innovation (MoSTI) staff and Top Management to lobby for partnership and support for the Cabinet approval and implementation of the National ESD policy.	264102 Contributions to Autonomous Institutions (Wage Subventions)	1,500
Policy dissemination and roll out of the National Action plan to 10 ESD Networks/Schools	Paid allowances and medical expenses for staff; made payment towards the arrears of the Annual Subscriptions to ISESCO. Paid emoluments and NSSF for 3 contract staff.		
Allowances and Medical Expenses paid; Staff trained; Annual Review meeting held; Short term consultancy procured; Contribution to ISESCO and NSSF paid.	Printed, photocopied and bound office documents, manuals and reports. Paid for postal and courier services.		
Office documents, manuals, reports printed, photocopied and bound; Postal and Courier services paid.	Procured computer and IT services; maintained machines, equipment and vehicles; and, procured fuel.		
Computer and IT services procured. Machines and equipment maintained; Vehicles maintained; fuel procured.	2 meetings of Specialised and Programme Committees held.		
2 meetings of Specialised and Programme Committees held.	Networks and partnerships for promoting Science, Technology & Innovations (STEI) and natural resources and ecosystems management promoted through quarterly Meetings of the Specialized and Programme Committees and induction and awareness workshops for 22 Universities, 4 Research Centres and the Agencies in the Ministries of Education and Sports (MoES) and Ministry of Science, technology and Innovations (MoSTI) on UNESCO Chairs and Centres of Excellence.		
6 Universities with high potential of hosting UNESCO Chairs, Centres of Excellence and twinning sensitised and new Natural sites identified/nominated for UNESCO designation	Supported committee meetings for Finance, Education, Natural Science, Social and Human Science, Culture, Communication and Information.		
Meetings of the MOST, NBC, HRESC and SHS Programme Committees conducted; Implement of Declarations on UDBHR, UDHGD and UDHGHR and the recommendation on the status of Scientists and Scientific Researchers advocated for.	Continued technical back-stopping in the formation of the UNESCO Clubs and their establishment in the Universities and tertiary institutions of learning.		
Walk-ways and signages established and landscape maintained.			
Committee meetings for finance, Education, Natural science, Social and Human Science, Culture, Communication and Information supported.			
UNESCO clubs establishment in the Universities and tertiary institutions of learning supported; Continued technical backstopping provided			
Inclusive cross-cutting, youth, gender, special needs activities driven by demand and exigencies supported.			

Reasons for Variation in performance

Funds were inadequate to facilitate the celebration of 2 UN days.

Held planning meetings of the MOST, NBC and SHS Programme Committees to plan for the advocacy workshops on the UDBHR, UDHGD and UDHGHR and the recommendation on the status of Scientists and Scientific Researchers

No variation

The comprehensive baseline data collection exercise was conducted in Q4 FY 2018/19.

Total	418,189
Wage Recurrent	0
Non Wage Recurrent	418,189

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			AIA 0
Arrears			
Total For SubProgramme			7,088,244
Wage Recurrent			957,734
Non Wage Recurrent			6,130,510
AIA			0

Recurrent Programmes

Subprogram: 08 Planning

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

	Item	Spent
Budget monitoring and support carried out in sampled LGs. Carry out monitoring of at least 3 Ministry projects; hold Quarterly Performance Review workshop. Procure office stationery; fuel for budget monitoring and tracking. Track and analyze the implementation of education policies; prepare quarterly policy briefs. Conduct one policy study on proposed national education programs. Facilitate 2 Policy staff to attend training in Public Policy.	Carried out budget monitoring and support in sampled Local Governments. Carried out monitoring of at least 3 Ministry projects (i.e National High Altitude Training Center, Development of BTVET and Support to Skilling Uganda Project) Procured office stationery; and requisitioned fuel for budget monitoring and tracking. Tracked and analysed the implementation of education policies; prepared quarterly policy briefs. Conducted one policy study on proposed national education programs. Facilitated 2 Policy staff to attend training in Public Policy.	211103 Allowances (Inc. Casuals, Temporary) 210,100 227001 Travel inland 49,617

Reasons for Variation in performance

No variation

The quarterly review workshop was not held in Q1 because funds were not available.

Total	259,717
Wage Recurrent	0
Non Wage Recurrent	259,717
AIA	0

Output: 02 Ministry Support Services

	Item	Spent
Conduct one Spot-check on issues derived from annual and quarterly monitoring reports. Pay departmental Working Group meetings and Lunch and kilometrage allowance for EPPAD staff. Procure stationery for Working Groups; Repair and service vehicles	Nil Nil Facilitated departmental Working Group meetings and paid lunch and kilometrage allowance for EPPAD staff. Procured stationery for Working Groups; repaired and serviced vehicles	211101 General Staff Salaries 69,903 211103 Allowances (Inc. Casuals, Temporary) 17,339 221009 Welfare and Entertainment 8,546 221011 Printing, Stationery, Photocopying and Binding 10,714 227001 Travel inland 8,000 227002 Travel abroad 405 227004 Fuel, Lubricants and Oils 1,500

Reasons for Variation in performance

Departmental staff were not facilitated to travel abroad due to inadequate funds.

Funds for the spot check were re-prioritized to undertake research on the thematic curriculum (Local Language).

No variation

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	116,407
		Wage Recurrent	69,903
		Non Wage Recurrent	46,504
		AIA	0

Output: 04 Education Data and Information Services

Carry out preliminary activities (development and printing tools) for SACMEQ pilot study. Hold one EMIS taskforce meeting on management and improvement of EMIS; procure stationery and computer consumables. Pay lunch and mileage allowance for 25 contract staff; Office imprest per quarter. Pay subscription to SACMEQ coordinating centre. Procure assorted stationery and photocopying services. Procure services to recharge tele-saver UTL lines, Lumpsum Airtime/communication by MoES monitoring teams. Procure a firm to service and repair EMIS servers, work stations and UPS.

Carried out preliminary activities (development and printing tools) for SACMEQ pilot study. Held one EMIS taskforce meeting on management and improvement of EMIS; procured stationery and computer consumables. Paid lunch and mileage allowance for 25 contract staff; and, reimbursed office imprest. Nil. Procured assorted stationery and photocopying services. Requisitioned airtime to recharge tele-saver UTL lines. Initiated the procurement of a firm to service and repair EMIS servers, work stations and UPS devices.

Item	Spent
211102 Contract Staff Salaries	83,992
211103 Allowances (Inc. Casuals, Temporary)	11,503
221002 Workshops and Seminars	1,298
221011 Printing, Stationery, Photocopying and Binding	218
227001 Travel inland	21,779

Reasons for Variation in performance

No variation

Subscriptions to SACMEQ coordination centre are being processed and are anticipated to be paid in Q2.

Total	118,790
Wage Recurrent	83,992
Non Wage Recurrent	34,797
AIA	0

Output: 06 Education Sector Co-ordination and Planning

Facilitate 16 Working Group meetings; Formulate Education and Sports Sector projects. Prepare ESSAPR for FY 2018/19; Hold Education and Sports Sector Review 2019 workshop. Monitor at least one education sector project. Procure Airtime and other telecommunication services. Procure printing services for ESSR workshop documents including ESSAPR and Aide Memoire for ESSR 2019.

Facilitated 16 Working Groups within the sector. Prepared the Education and Sports Sector Annual Performance Review (ESSAPR) FY 2018/19; Held the annual Education and Sports Sector Review workshop in September, 2019. Nil. Requisitioned airtime and other telecommunication services. Procured printing services for ESSR workshop documents including ESSAPR and Aide Memoire for ESSR 2019. Procured assorted office stationery.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	9,700
221002 Workshops and Seminars	160,213
221011 Printing, Stationery, Photocopying and Binding	13,253
227001 Travel inland	7,172

Procure assorted office stationery

Reasons for Variation in performance

Funds were not available to undertake the monitoring of a selected project.

No variation

Total	190,338
Wage Recurrent	0
Non Wage Recurrent	190,338

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
		Total For SubProgramme	685,252
		Wage Recurrent	153,895
		Non Wage Recurrent	531,357
		AIA	0

Recurrent Programmes

Subprogram: 13 Internal Audit

Outputs Provided

Output: 05 Financial Management and Accounting Services

	Item	Spent
Reams of papers for office use	Nil	
Accurate and updated information	Procured assorted stationery.	
Audit the Institutions under the ministry so as to have Effective controls, timely and complete accountability, Proper and complete record keeping by the Institutions under the ministry	Audited the institutions under the Ministry so as to have effective controls; timely and complete accountability; proper and complete record keeping by the institutions under the Ministry	
Reports on special assignments	Audited the institutions under the Ministry so as to have effective controls; timely and complete accountability; proper and complete record keeping by the institutions under the Ministry	
	Nil	
	Reviewed donor aided project-Albertine Regional Sustainability Development Project (ARSDP) and Uganda Skills Development Project (USDP) for the funds disbursed to selected Technical colleges and Technical institutes. The report is being compiled for issuance to the Accounting Officer for further management.	
	211103 Allowances (Inc. Casuals, Temporary)	12,838
	221007 Books, Periodicals & Newspapers	2,925
	221008 Computer supplies and Information Technology (IT)	2,700
	221011 Printing, Stationery, Photocopying and Binding	295
	227001 Travel inland	41,656
	227004 Fuel, Lubricants and Oils	4,141

Reasons for Variation in performance

All reports that are produced on different assignment will provide accurate and updated information.

No variation

The report on the Ministry's risk management system will be produced in Q2.

There were no planned outputs under this line item

	Total	64,555
	Wage Recurrent	0
	Non Wage Recurrent	64,555
	AIA	0

Outputs Funded

Output: 52 Membership to Accounting Institutions (ACCA)

Nil	Item	Spent
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Reasons for Variation in performance

The annual subscription to ACCA and CPA will be effected in Q3.

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	64,555
		Wage Recurrent	0
		Non Wage Recurrent	64,555
		AIA	0

Recurrent Programmes

Subprogram: 16 Human Resource Management Department

Outputs Provided

Output: 19 Human Resource Management Services

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Departmental review meetings facilitatedData to establish vacancy levels at Institutions/ Schools collected. Meetings to review declared vacancies held. Job descriptions and person specifications designed Team for the verification Exercise constituted and task force meetings held. Terms of reference for the verification Exercise drafted and approved. Pension files from registry and EDMS retrieved .Terms of reference for recruitment of a consultant for system upgrade developed. 1 database Manager and 2 database Officers recruited. Short term consultant for system upgrade recruited. User Manual printedConsultative workshop with key stakeholders to review the Ministry client charter reviewed. Performance Management Audit in Schools and Institutions carried outInvestigations related to HRM in Institutions undertakenHR Technical support and backstopping provided to Institutions Meetings to review the checklist for HRM support supervision held	Facilitated departmental review meetings. Collected data to establish vacancy levels at Institutions/ Schools. Held meetings to review declared vacancies. Designed job descriptions and person specifications. Retrieved pension files from registry and EDMS. Developed terms of reference for recruitment of a consultant for system upgrade. Recruited short term consultant for system upgrade. Held a consultative workshop with key stakeholders to review the Ministry client charter. Carried out Performance Management Audit in Schools and Institutions. Undertook investigations related to HRM institutions. Provided HR Technical support and backstopping to institutions meetings to review the checklist for HRM support supervision. Held on spot Technical guidance along identified challenges. Prepared action plans for identified challenges in schools/Institutions. Constituted a task force to customize the appraisal tool and develop performance outputs. Identified newly appointed and promoted staff Drafted and issued minutes from ESC (i.e. appointment, validation, confirmation). Held the planned quarterly breakfast meeting. Conducted committee meetings (i.e. Rewards and Sanctions, and Training Committee). Staff approved by the Training Committee facilitated to train in different Institutions Procured assorted stationery and updated the payroll. Carried out consultation sessions to draft the Teachers handbook.	Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221020 IPPS Recurrent Costs 222003 Information and communications technology (ICT) 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 46,539 11,737 3,500 12,558 27,000 47,397 2,480 6,000 20,600 4,096
On spot Technical guidance along identified challanges provided			
Action plans for identified challanges in schools/Institutions preparedTask force to customize the Appraisal tool and develop performance outputs constituted Group Training conducted Newly appointed and promoted staff IdentifiedMinutes from ESC(Appointment, validation, Confirmation), drafted and issuedQuarterly breakfast meetings held. Burial expenses, medical and baggage expenses for staff and immediate family paid Committee Meetings Conducted(Rewards and Sanctions,and Training Committee) Staff approved by the Training Committee facilitated to train in different InstitutionsAssorted Stationery procured Payroll data updatedConsultation sessions to draft the Teachers handbook carried out			
Reasons for Variation in performance			
No variation			
Total			181,905

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	181,905
		AIA	0
		Total For SubProgramme	181,905
		Wage Recurrent	0
		Non Wage Recurrent	181,905
		AIA	0

Development Projects

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

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Develop Education and Sports Sector Strategic Plan.	The Education and Sports Sector Analysis was successfully conducted. The drafting of the Education and Sports Sector Strategic Plan (ESSP) is on going.	Item	Spent
		225001 Consultancy Services- Short term	14,039

Reasons for Variation in performance

No variation

Total	14,039
GoU Development	14,039
External Financing	0
AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Procure assorted machinery and ICT equipment.	Nil	Item	Spent
		312213 ICT Equipment	34,975

Reasons for Variation in performance

The procurement of Procured assorted machinery and ICT equipment will be initiated in Q2.

Total	34,975
GoU Development	34,975
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

The procurement of furniture and fittings for Ministry offices will be undertaken in subsequent quarters.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	49,014
GoU Development	49,014
External Financing	0

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		GRAND TOTAL	68,831,168
		Wage Recurrent	3,767,553
		Non Wage Recurrent	41,757,859
		GoU Development	3,879,518
		External Financing	19,426,238
		AIA	0

Vote:013 Ministry of Education and Sports

QUARTER 2: Revised Workplan

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

Recurrent Programmes

Subprogram: 02 Basic Education

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
General, Contract Staff salaries, Lunch and Kilometrage allowances paid.	211101 General Staff Salaries	42,435	0	42,435
Fuel and maintenance services for department cars procured.	211102 Contract Staff Salaries	89,999	0	89,999
50 primary school in 5 districts monitored. Assorted stationery and printing services procured.	211103 Allowances (Inc. Casuals, Temporary)	5,957	0	5,957
Sexuality Education Framework Disseminated to key stakeholder in the eastern region	221001 Advertising and Public Relations	203	0	203
	221003 Staff Training	825	0	825
50 schools trained in making reusable pads. Teachers and learners trained on menstrual health management. Senior women and men teachers trained on adolescent development and supporting adolescents in schools.	221011 Printing, Stationery, Photocopying and Binding	12	0	12
	227001 Travel inland	197	0	197
	227002 Travel abroad	855	0	855
Science and Mathematics initiatives promoted in primary schools to encourage female participation. Dissemination of Gender in Education Policy. Community dialogues and mentoring held to engage parents and learners on promotion of education.	228002 Maintenance - Vehicles	5,761	0	5,761
	Total	146,243	0	146,243
	Wage Recurrent	132,434	0	132,434
	Non Wage Recurrent	13,809	0	13,809
Community engagement meetings held to popularize policies and School feeding program in Busoga, Bukedi, Teso, and Lango sub-region	AIA	0	0	0
Teachers in two selected districts trained in EGR methodologies of teaching				

Output: 02 Instructional Materials for Primary Schools

	Item	Balance b/f	New Funds	Total
Rolled over contracts partly paid. P3 and P4 Curriculum books printed. P5-P7 instructional materials; Dictionaries, Readers in English and Some Local Languages Procured. Metallic storage cabinets transported to schools. P1 and P2 Early Grade Reading materials printed	211103 Allowances (Inc. Casuals, Temporary)	1,825	0	1,825
	221002 Workshops and Seminars	16,150	0	16,150
	221009 Welfare and Entertainment	1,647	0	1,647
Operations of the instructional management unit provided for i.e stationery, equipment maintenance, telecommunications, small office equipment, newspapers, lunch and kilometrage allowances.	221011 Printing, Stationery, Photocopying and Binding	559	0	559
	221012 Small Office Equipment	1,672	0	1,672
	222001 Telecommunications	380	0	380
The usage, storage and management of instructional materials monitored.	227001 Travel inland	1,774	0	1,774
	228003 Maintenance – Machinery, Equipment & Furniture	5,472	0	5,472
	Total	29,479	0	29,479
	Wage Recurrent	0	0	0
	Non Wage Recurrent	29,479	0	29,479
	AIA	0	0	0

Vote:013 Ministry of Education and Sports

QUARTER 2: Revised Workplan

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

Agricultural inputs for selected schools in Karamoja procured and supplied in 2 districts (Nakapiripirit, Amudat). Contract staff paid. Agricultural inputs distributed and monitored. Workshops and Seminars to sensitize parents, communities and other key stakeholders on their roles and responsibilities on the delivery of quality ECD Services conducted in Eastern Region. 75 pre-primary/ECD centres monitored and support supervised.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	60	0	60
	221002 Workshops and Seminars	594	0	594
	227001 Travel inland	6	0	6
	Total	660	0	660
	Wage Recurrent	0	0	0
	Non Wage Recurrent	660	0	660
	AIA	0	0	0

Outputs Funded

Output: 53 Primary Teacher Development (PTC's)

Recruitment of primary school teachers by District Service Commissions in 12 Districts are supervised and monitored	Item	Balance b/f	New Funds	Total
	263106 Other Current grants (Current)	9,500	0	9,500
	Total	9,500	0	9,500
	Wage Recurrent	0	0	0
	Non Wage Recurrent	9,500	0	9,500
	AIA	0	0	0

Development Projects

Project: 1296 Uganda Teacher and School Effectiveness Project

Outputs Provided

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

Salaries, NSSF and gratuity paid for 15 project staff. Quarterly adverts run Electricity bills paid Assorted stationery procured for office use Office operational costs processed	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	39,036	0	39,036
	211103 Allowances (Inc. Casuals, Temporary)	3,311	0	3,311
	212101 Social Security Contributions	17,919	0	17,919
	221001 Advertising and Public Relations	11,000	0	11,000
	223005 Electricity	3,394	0	3,394
	Total	74,660	0	74,660
	GoU Development	74,660	0	74,660
	External Financing	0	0	0
	AIA	0	0	0

Vote:013 Ministry of Education and Sports

QUARTER 2: Revised Workplan

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

Monitor and provide support supervision to 200 beneficiary primary schools with teachers trained in EGR approach.	Item	Balance b/f	New Funds	Total
Maintain 5 project vehicles.	227001 Travel inland	200	0	200
	227004 Fuel, Lubricants and Oils	6,840	0	6,840
	228002 Maintenance - Vehicles	10,703	0	10,703
	Total	17,743	0	17,743
	<i>GoU Development</i>	<i>17,743</i>	<i>0</i>	<i>17,743</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

Nil	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	37,086	0	37,086
	Total	37,086	0	37,086
	<i>GoU Development</i>	<i>37,086</i>	<i>0</i>	<i>37,086</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 80 Classroom construction and rehabilitation (Primary)

Pay retention funds for contractors under 22 primary schools.	Item	Balance b/f	New Funds	Total
Monitor works and defects in 138 beneficiary primary schools.	281504 Monitoring, Supervision & Appraisal of capital works	1,294	0	1,294
	312101 Non-Residential Buildings	4,915,048	0	4,915,048
	Total	4,916,343	0	4,916,343
	<i>GoU Development</i>	<i>4,916,343</i>	<i>0</i>	<i>4,916,343</i>
	<i>External Financing</i>	<i>4,915,048</i>	<i>0</i>	<i>4,915,048</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1339 Emergency Construction of Primary Schools Phase II

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	600	0	600
	Total	600	0	600
	<i>GoU Development</i>	<i>600</i>	<i>0</i>	<i>600</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:013 Ministry of Education and Sports

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 80 Classroom construction and rehabilitation (Primary)

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	1,000,000	0	1,000,000
Total	1,000,000	0	1,000,000
<i>GoU Development</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 02 Secondary Education

Recurrent Programmes

Subprogram: 03 Secondary Education

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

Nil	Item	Balance b/f	New Funds	Total
Maintenance of solar panels/systems carried out in 140 post primary education institutions. Facilitate the operations of ERT unit.	211101 General Staff Salaries	40,218	0	40,218
	211102 Contract Staff Salaries	27,495	0	27,495
	211103 Allowances (Inc. Casuals, Temporary)	263,955	0	263,955
1 media adverts ran. assorted stationery and toners procured	221001 Advertising and Public Relations	1,656	0	1,656
38 new Members of board of governors inducted, 38 senior women and men and student leaders sensitized	221007 Books, Periodicals & Newspapers	1	0	1
	221011 Printing, Stationery, Photocopying and Binding	1,058	0	1,058
22 staff handling transfers, 17 staff handling Minutes, 15 staff handling and processing new BOGS facilitated.	223005 Electricity	774	0	774
	223006 Water	543	0	543
1 meetings with the Association of Secondary school head teachers of Uganda facilitated 1 meeting with the inter religious council facilitated	228004 Maintenance – Other	40,567	0	40,567
	Total	376,266	0	376,266
	<i>Wage Recurrent</i>	<i>67,713</i>	<i>0</i>	<i>67,713</i>
3 printers and 2 photocopiers serviced, assorted small office equipment procured	<i>Non Wage Recurrent</i>	<i>308,553</i>	<i>0</i>	<i>308,553</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Electricity and Water bills for the SESEMAT centre paid				
Staff salaries, lunch and Kilometrage allowances paid				
Office imprest and 4 sets of News Papers for the offices of CGSS and DBES provided				
9,530 Textbooks procured (4765 Mathematics and 4765 Chemistry)				
Office imprest, Lunch, kilometrage & internet for 24 Sesemat staff paid				

Vote:013 Ministry of Education and Sports

QUARTER 2: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
Support supervision provided to 75 USE secondary schools and 21 Non USE secondary schools	227001 Travel inland	1,276	0	1,276
2 officers facilitated to travel within EAC.	227002 Travel abroad	33	0	33
Motor vehicles repaired, oil and fuel procured	228002 Maintenance - Vehicles	1,150	0	1,150
	Total	2,459	0	2,459
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,459</i>	<i>0</i>	<i>2,459</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Training of Secondary Teachers

	Item	Balance b/f	New Funds	Total
50 Head teachers and 75 Deputy head teachers trained and inducted on their management roles	211103 Allowances (Inc. Casuals, Temporary)	119	0	119
Nil	221003 Staff Training	66	0	66
	Total	185	0	185
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>185</i>	<i>0</i>	<i>185</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 51 USE Tuition Support

	Item	Balance b/f	New Funds	Total
East African Community Essay writing competitions at National level conducted	263106 Other Current grants (Current)	7,667	0	7,667
	Total	7,667	0	7,667
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>7,667</i>	<i>0</i>	<i>7,667</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:013 Ministry of Education and Sports

QUARTER 2: Revised Workplan

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

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

	Item	Balance b/f	New Funds	Total
16 officers paid salaries, lunch and kilometrage allowances. Office imprest paid. 13 schools monitored and support supervised for guidance on Boards functionality	211101 General Staff Salaries	40,146	0	40,146
	211103 Allowances (Inc. Casuals, Temporary)	106	0	106
Guidance on formation and functionality of BoGs carried out and initial data collected to guide development of policy for private education.	221002 Workshops and Seminars	195	0	195
	221008 Computer supplies and Information Technology (IT)	80	0	80
2 computers procured. News papers purchased. Print services for employment guidelines procured	221009 Welfare and Entertainment	9	0	9
	221011 Printing, Stationery, Photocopying and Binding	8,105	0	8,105
	228004 Maintenance – Other	898	0	898
	Total	49,538	0	49,538
	Wage Recurrent	40,146	0	40,146
	Non Wage Recurrent	9,392	0	9,392
	AIA	0	0	0

Output: 05 Monitoring USE Placements in Private Schools

	Item	Balance b/f	New Funds	Total
One staff facilitated to travel to Rwanda to start collaboration and linkage with private schools to learn from them.	227001 Travel inland	476	0	476
	228002 Maintenance - Vehicles	4,823	0	4,823
55 USE/UPOLET schools monitored and offered support supervision.	Total	5,298	0	5,298
	Wage Recurrent	0	0	0
Guidelines for staff employment, recruitment and retention in private schools and institutions disseminated	Non Wage Recurrent	5,298	0	5,298
	AIA	0	0	0

Fuel, lubricants and oils for PSI vehicles procured

Development Projects

Vote:013 Ministry of Education and Sports

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1540 Development of Secondary Education Phase II

Capital Purchases

Output: 84 Construction and rehabilitation of learning facilities (Secondary)

500 pieces of furniture procured for St. Mary's College, Rushoroza.	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	976	0	976
Civil works under Development of Secondary monitored by Department. Inspection of civil works conducted by Engineering Assistants.	312101 Non-Residential Buildings	200,000	0	200,000
	Total	200,976	0	200,976
	<i>GoU Development</i>	<i>200,976</i>	<i>0</i>	<i>200,976</i>
Nil	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Nil	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Nil				
Nil				
Nil				
Nil				
Nil				
Nil				
Nil				

Program: 04 Higher Education

Recurrent Programmes

Vote:013 Ministry of Education and Sports

QUARTER 2: Revised Workplan

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

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
1 computer and related items procured; monitoring and supervision visits to 6 Higher Education Institutions conducted; Graduation and other official ceremonies at Higher Education Institutions attended; Staff consolidated allowance paid	211101 General Staff Salaries	49,344	0	49,344
	211103 Allowances (Inc. Casuals, Temporary)	65	0	65
	221003 Staff Training	350	0	350
Quarterly monitoring of departmental projects; 1 adverts run for scholarship offers; departmental vehicles fuelled and maintained; stationery and assorted toners procured	221006 Commissions and related charges	7,571	0	7,571
	221007 Books, Periodicals & Newspapers	151	0	151
	221008 Computer supplies and Information Technology (IT)	1,140	0	1,140
Training for 2 departmental staff and quarterly Central Scholarship Committee activities supported; quarterly office imprest reimbursed and departmental telephone and data bills paid	221009 Welfare and Entertainment	723	0	723
	221011 Printing, Stationery, Photocopying and Binding	1,798	0	1,798
	227001 Travel inland	16	0	16
	228002 Maintenance - Vehicles	3,833	0	3,833
	Total	64,990	0	64,990
	Wage Recurrent	49,344	0	49,344
	Non Wage Recurrent	15,646	0	15,646
	AIA	0	0	0

Outputs Funded

Output: 51 Support establishment of constituent colleges and Public Universities

	Item	Balance b/f	New Funds	Total
Operations of Uganda Petroleum Institute Kigumba, Mountains of the Moon and Karamoja Constituent College of Gulu University supported; the taskforce for the establishment of a public university in Busoga supported	263106 Other Current grants (Current)	197,185	0	197,185
	264101 Contributions to Autonomous Institutions	80,000	0	80,000
	Total	277,185	0	277,185
	Wage Recurrent	0	0	0
	Non Wage Recurrent	277,185	0	277,185
	AIA	0	0	0

Output: 52 Support to Research Institutions in Public Universities

	Item	Balance b/f	New Funds	Total
Transfer part of Uganda's contribution to the Commonwealth of Learning to the institution's account in the Bank of Uganda. Contribute a research project(s) critical to national development undertaken by public universities	263106 Other Current grants (Current)	367,975	0	367,975
	Total	367,975	0	367,975
	Wage Recurrent	0	0	0
	Non Wage Recurrent	367,975	0	367,975
	AIA	0	0	0

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QUARTER 2: Revised Workplan

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

Uganda's Education Attaches in India and Algeria supported; 10 academic staff on PhD and Masters supported.	Item	Balance b/f	New Funds	Total
	263106 Other Current grants (Current)	73,004	0	73,004
Advance loans to 2500 new undergraduate and 500 diploma First year students and 4688 continuing students; wages, rent, equipment and operational costs of HESFB paid for	Total	73,004	0	73,004
	Wage Recurrent	0	0	0
	Non Wage Recurrent	73,004	0	73,004
	AIA	0	0	0

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

Pay part of the annual subscription to AICAD, NCHE supported to accredit 88 programs, review 38 programs, and monitor 4 institutions; Joint Admission Board supported to monitor registered students at 15 government other tertiary institutions, procure assorted stationery and toners	Item	Balance b/f	New Funds	Total
	263106 Other Current grants (Current)	172,025	0	172,025
	Total	172,025	0	172,025
	Wage Recurrent	0	0	0
	Non Wage Recurrent	172,025	0	172,025
	AIA	0	0	0

Output: 55 Operational Support for Public and Private Universities

Provide operational support to Bishop Stuart, Nkumba, Ndejje and Kumi Universities and provide support to 100 science students at University of Kisubi.	Item	Balance b/f	New Funds	Total
	263340 Other grants	215,244	0	215,244
	Total	215,244	0	215,244
	Wage Recurrent	0	0	0
	Non Wage Recurrent	215,244	0	215,244
	AIA	0	0	0

Development Projects

Vote:013 Ministry of Education and Sports

QUARTER 2: Revised Workplan

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

Outputs Provided

Output: 02 Operational Support for Public Universities

	Item	Balance b/f	New Funds	Total
1 sets of minutes for 1Project Steering Committee meeting generated. 1 sets of 1 special Project Steering Committee meetings produced. Minutes of meetings with Stakeholders generated.	211103 Allowances (Inc. Casuals, Temporary)	30	0	30
	212101 Social Security Contributions	22,966	0	22,966
Salaries, NSSF and gratuity for 15 staff paid. Works commissioned at all the Beneficiary Institutions. 1 Project Completion Report generated. Minutes of Project meetings produced. Minutes of adhoc meetings generated	221001 Advertising and Public Relations	10,552	0	10,552
	221002 Workshops and Seminars	4,000	0	4,000
	221003 Staff Training	40,015	0	40,015
	221009 Welfare and Entertainment	2,820	0	2,820
1 progress reports on operationalization of BICs, implementation soft components and e-content development produced. 1 Reports on performance of all scholarship beneficiaries and interns generated.	221011 Printing, Stationery, Photocopying and Binding	1,488	0	1,488
	222001 Telecommunications	2,000	0	2,000
	222002 Postage and Courier	973	0	973
Equipment and furniture acceptance reports from 7 BIs. Equipment and furniture verification visits conducted. 3 bid evaluation reports produced.1 Supervision Mission Aide memoire produced. Student Classroom Ratio (SCR) information collected.	223002 Rates	34,418	0	34,418
	228002 Maintenance - Vehicles	6,640	0	6,640
	228003 Maintenance – Machinery, Equipment & Furniture	12,062	0	12,062
1 scholarship verification committee report generated. Minutes of PCU meetings generated. Photocopying and binding outsourced. Goods and services procured.	228004 Maintenance – Other	662	0	662
	Total	138,626	0	138,626
	GoU Development	138,626	0	138,626
	External Financing	0	0	0
	AIA	0	0	0
125 PhD staff development scholarship beneficiaries sponsored with 25 graduating within the FY				
1 supplement on HEST achievements. Stationery and toners procured. Accountabilities from BIs received. Operational costs for PCU paid eg. Imprest, car washing, fuel, vehicle parking, airtime etc.				
Equipment and vehicles serviced and maintained. Fuel for monitoring activities provided. Domestic arrears for internet and adverts paid. Project completion activities conducted				

Capital Purchases

Output: 78 Purchase of Office and Residential Furniture and Fittings

	Item	Balance b/f	New Funds	Total
Furniture installed at Lira Hospital	281504 Monitoring, Supervision & Appraisal of capital works	1,513	0	1,513
Defects liability monitored at the 8 BIs	312203 Furniture & Fixtures	100,000	0	100,000
	Total	101,513	0	101,513
	GoU Development	101,513	0	101,513
	External Financing	0	0	0
	AIA	0	0	0

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Project: 1491 African Centers of Excellence II

Outputs Provided

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

Hold a National Steering Committee, monitor implementation progress at the Centers, support Project coordination activities.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	3,000	0	3,000
	Total	3,000	0	3,000
	<i>GoU Development</i>	<i>3,000</i>	<i>0</i>	<i>3,000</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: 05 Skills Development

Recurrent Programmes

Subprogram: 05 BTVET

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

Pay salaries for staff at headquarter, UCCs and UTCs. Pay Lunch, Kilometrage allowance and imprest for 9 Department staff and 5 support staff. Hold ESSP Review workshops.	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	30,038	0	30,038
	Total	30,038	0	30,038
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>30,038</i>	<i>0</i>	<i>30,038</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Training and Capacity Building of BTVET Institutions

Nil	Item	Balance b/f	New Funds	Total
	221003 Staff Training	192,407	0	192,407
	Total	192,407	0	192,407
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>192,407</i>	<i>0</i>	<i>192,407</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Monitoring and Supervision of BTVET Institutions

Monitor and support supervise 20 institutions. Facilitate 3 officers to travel abroad for bench making in skills development. Procure fuel, lubricants, oils and vehicle maintenance services	Item	Balance b/f	New Funds	Total
	227001 Travel inland	58,482	0	58,482
	228002 Maintenance - Vehicles	4,729	0	4,729
	Total	63,211	0	63,211
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>63,211</i>	<i>0</i>	<i>63,211</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 2: Revised Workplan

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

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

50 TVET trainers oriented in Competence Based Approaches and utilization of Assessment and training packages

Non-Formal Training Programme for 10,000 trainees conducted

Train and certify 45 Assessors in Competence Based Education Training (CBET) approaches

60DITTE instructors assessed and certified with UVQF LEVEL 3

54 assessment instruments to be developed for UVQF full and formal occupation, 250 Theory and 150 performance test items

7,323 candidates assessed and certified that is; 5,000-level 1 and 30 for workers pass; and 2, 293 Non formal candidates marked, graded and released.

1 labour market scans to identify new occupations for profiling and review exiting Occupations to the changing demands of world of work to be conducted in selected districts in 1 Region to be developed into profiles, quality checked and disseminated.

Facilitate 1 general council meeting. Facilitate 2 committee meetings, Facilitate Industrial training council sittings and activities. Operations of Directorate of Industrial Training.

Development of 1 Occupational Standard with both core and Generic duties for the Occupation/ Quality check.

Output: 54 Operational Support to Government Technical Colleges

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
Delivery to 558 centres, Storage, 3200 Invigilators deployed, deploy 380 reconnoiters, 1500 practical examiners, 580 markers for Nov/Dec 2019. Reallife projects for 46,000 assessed. Reviewed Strategic Plan 2020-25. 50 assessors retooled in CBA. EIMS enhanced. Exams for 88,000 candidates marked and practicals assessment. Paid staff salaries, NSSF and PAYE, Monitoring Industrial Training. Retainers allowance for 15 Board members paid. Other office operational expenses.	263106 Other Current grants (Current)	1,131,881	0	1,131,881
	Total	1,131,881	0	1,131,881
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,131,881	0	1,131,881
	AIA	0	0	0

Pay Capitation grants, examination fees paid for 1,600 students in both UTCs & UCCs and 11,111 students under non-formal skills training.

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QUARTER 2: Revised Workplan

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

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

Monitor and support supervise 6 Nurses and Allied Health Schools. Produce monitoring and supervision reports.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	42	0	42
	Total	42	0	42
	Wage Recurrent	0	0	0
	Non Wage Recurrent	42	0	42
	AIA	0	0	0

Outputs Funded

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

Printing, Parking & Routing of Dec 2019 Exams, Conduct of December 2019 Exams, Board Retainer fees, Pay staff salaries, NSSF & PAYE, Office Operation Expenses. Proof reading of items. Conduct practical examinations both at examination centres and Regional referral Hospitals for 1st semester. Conduct committee meetings and Board meetings. Provision of fuel and lubricants for Board fleet for the months of October, November and December	Item	Balance b/f	New Funds	Total
	263106 Other Current grants (Current)	13,000	0	13,000
	Total	13,000	0	13,000
	Wage Recurrent	0	0	0
	Non Wage Recurrent	13,000	0	13,000
	AIA	0	0	0

Printing, Parking & Routing of Dec 2019 Exams, Conduct of December 2019 Exams, Board Retainer fees, Pay staff salaries, NSSF & PAYE, Office Operation Expenses. Proof reading of items. Conduct practical examinations both at examination centres and Regional referral Hospitals for 1st semester. Conduct committee meetings and Board meetings. Provision of fuel and lubricants for Board fleet for the months of October, November and December

Printing, Parking & Routing of Dec 2019 Exams, Conduct of December 2019 Exams, Board Retainer fees, Pay staff salaries, NSSF & PAYE, Office Operation Expenses. Proof reading of items. Conduct practical examinations both at examination centres and Regional referral Hospitals for 1st semester. Conduct committee meetings and Board meetings. Provision of fuel and lubricants for Board fleet for the months of October, November and December

Subprogram: 11 Dept. Training Institutions

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

Pay salaries for 167 staff in Departmental Training Institutions. 8 Departmental Training Institutions monitored and support supervised. Monitoring reports produced and submitted.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	162,006	0	162,006
	211103 Allowances (Inc. Casuals, Temporary)	1	0	1
	Total	162,007	0	162,007
	Wage Recurrent	162,006	0	162,006
	Non Wage Recurrent	1	0	1
	AIA	0	0	0

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<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

Subvention grants for 08 Departmental Training Institutions paid for 2,100 students for 210 days including capitation grant, industrial training and examination fees. CBET enhanced in 4 Vocational Training Institutes and retooling assessors	Item	Balance b/f	New Funds	Total
	263106 Other Current grants (Current)	283,333	0	283,333
	Total	283,333	0	283,333
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>283,333</i>	<i>0</i>	<i>283,333</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 0942 Development of BTVET

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Assorted tools and equipment procured Kaabong SN Nil Workshop machinery and equipment purchased for 15 Community Polytechnics worth US\$ 2.175Bn for 15 CPs.	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	605,000	0	605,000
	Total	605,000	0	605,000
	<i>GoU Development</i>	<i>605,000</i>	<i>0</i>	<i>605,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Continue the implementation of presidential pledges (Administration block, staff houses and latrines constructed at Eriya Kategaya, Kauliza Kasadha, Prof. Dan Nabudeere, Maumbe Mukhwana Memorial Institute, Mbigiti TI, Mucwiny TI, Olio CP and Rubirizi T Construct facilities at UTC Bushenyi, Tororo Cooperative College, and Bukooli Technical School, Jinja Ophthalmic, Soroti Comprehensive Nursing.	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	31,500	0	31,500
	312101 Non-Residential Buildings	1,150,793	0	1,150,793
	Total	1,182,293	0	1,182,293
	<i>GoU Development</i>	<i>1,182,293</i>	<i>0</i>	<i>1,182,293</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: 82 Construction and rehabilitation of accommodation facilities (BTVET)

Implement construction works at Kiruhura TI, Epel TI, Bamunanika TI, Mulago SN, Arua SN, Katakwi TI.	Item	Balance b/f	New Funds	Total
	312102 Residential Buildings	300,000	0	300,000
	Total	300,000	0	300,000
	<i>GoU Development</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 2: Revised Workplan

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

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

	Item	Balance b/f	New Funds	Total
Salaries & NSSF (including gratuity) paid for 20 project specialists and support staff.	211102 Contract Staff Salaries	232,432	0	232,432
TVET Policy engagements held.	211103 Allowances (Inc. Casuals, Temporary)	3,139	0	3,139
	212201 Social Security Contributions	21,073	0	21,073
Delivery and Installation of specialized machinery; and construction works monitored in the two Centers of excellence	213004 Gratuity Expenses	4,427	0	4,427
	221001 Advertising and Public Relations	2,857	0	2,857
6 Workshops held involving various stakeholders in the oil and gas sector including validating project reports, consultations and information dissemination	221002 Workshops and Seminars	19,659	0	19,659
	221011 Printing, Stationery, Photocopying and Binding	1,966	0	1,966
	225001 Consultancy Services- Short term	18,579	0	18,579
Assorted stationary procured, PCU Operational costs paid, Adverts for project activities placed, books, periodicals procured, small equipment, Information and communications technology (ICT), electricity & water procured	227001 Travel inland	41,284	0	41,284
	227002 Travel abroad	2,000	0	2,000
	227004 Fuel, Lubricants and Oils	19,492	0	19,492
	228002 Maintenance - Vehicles	2,000	0	2,000
	Total	368,907	0	368,907
	<i>GoU Development</i>	<i>368,907</i>	<i>0</i>	<i>368,907</i>
	<i>External Financing</i>	<i>338,609</i>	<i>0</i>	<i>338,609</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Training and Capacity Building of BTVET Institutions

	Item	Balance b/f	New Funds	Total
50 Instructors Trained at the 2 Uganda Petroleum Institute Kigumba & UTC Kichwamba in Oil & Gas related Trades	221003 Staff Training	364	0	364
	Total	364	0	364
	<i>GoU Development</i>	<i>364</i>	<i>0</i>	<i>364</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 2: Revised Workplan

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

Project Activities monitored by MoES officials and other stakeholders	Item	Balance b/f	New Funds	Total
	221003 Staff Training	110,545	0	110,545
	227001 Travel inland	18,579	0	18,579
	227002 Travel abroad	17,984	0	17,984
	281503 Engineering and Design Studies & Plans for capital works	19,508	0	19,508
	312101 Non-Residential Buildings	37,158	0	37,158
	312202 Machinery and Equipment	77,064	0	77,064
	Total	280,838	0	280,838
	<i>GoU Development</i>	<i>280,838</i>	<i>0</i>	<i>280,838</i>
	<i>External Financing</i>	<i>280,838</i>	<i>0</i>	<i>280,838</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 51 Operational Support to UPPET BTVET Institutions

Sector Skills Council Facilitated to carry out their roles in the Oil & Gas sector	Item	Balance b/f	New Funds	Total
	321440 Other grants	67,404	0	67,404
	Total	67,404	0	67,404
	<i>GoU Development</i>	<i>67,404</i>	<i>0</i>	<i>67,404</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<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. Twelve (12) meetings for the sector skills councils and Twelve (12) Project Technical meetings held. Project operational costs paid.	211102 Contract Staff Salaries	124,013	0	124,013
	211103 Allowances (Inc. Casuals, Temporary)	10	0	10
Stakeholders sensitized and briefed on progress of the project activities through workshops. Fuel and lubricants procured for 8 project vehicles and maintenance services procured.	212101 Social Security Contributions	21,743	0	21,743
	213004 Gratuity Expenses	32,614	0	32,614
Assorted small equipment procured. Monthly Project briefs, Newsletters and books prepared and printed. At least Six adverts placed in the Newspaper, four Newspaper pull-out produced, assorted publicity materials produced and a radio talk show attended.	221001 Advertising and Public Relations	42,860	0	42,860
	221002 Workshops and Seminars	43,241	0	43,241
	221007 Books, Periodicals & Newspapers	76,504	0	76,504
	221008 Computer supplies and Information Technology (IT)	55,737	0	55,737
	221009 Welfare and Entertainment	31,392	0	31,392
	221011 Printing, Stationery, Photocopying and Binding	75,136	0	75,136
	221012 Small Office Equipment	57,190	0	57,190
	222001 Telecommunications	724	0	724
	222002 Postage and Courier	500	0	500
	222003 Information and communications technology (ICT)	38,124	0	38,124
	223005 Electricity	60,421	0	60,421
	223006 Water	39,996	0	39,996
	223901 Rent – (Produced Assets) to other govt. units	148,632	0	148,632
	224004 Cleaning and Sanitation	30	0	30
	225001 Consultancy Services- Short term	148,632	0	148,632
	225002 Consultancy Services- Long-term	465,111	0	465,111
	227001 Travel inland	107,232	0	107,232
	227002 Travel abroad	154,349	0	154,349
	227004 Fuel, Lubricants and Oils	555	0	555
	228001 Maintenance - Civil	3,820	0	3,820
	228002 Maintenance - Vehicles	10,547	0	10,547
	228003 Maintenance – Machinery, Equipment & Furniture	9,289	0	9,289
	228004 Maintenance – Other	9,289	0	9,289
	Total	1,757,692	0	1,757,692
	GoU Development	1,757,692	0	1,757,692
	External Financing	1,680,604	0	1,680,604
	AIA	0	0	0

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QUARTER 2: Revised Workplan

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

Output: 51 Operational Support to UPPET BTVET Institutions

UTCs Bushenyi, Elgon, Bukalasa, Lira and participating Vocational Technical Institutes accredited to International standards. Activities of the sector skills council facilitated	Item	Balance b/f	New Funds	Total
	321440 Other grants	40,000	0	40,000
	Total	40,000	0	40,000
	<i>GoU Development</i>	<i>40,000</i>	<i>0</i>	<i>40,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

One well maintained serviced and operational vehicle for coordination office/fieldwork	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	15,345	0	15,345
Implementation task force staff salary and annual gratuity paid	211103 Allowances (Inc. Casuals, Temporary)	11,000	0	11,000
	221011 Printing, Stationery, Photocopying and Binding	654	0	654
Consultant to undertake the technical supervision for construction of the John Kale Institute of Science and Technology procured.	222001 Telecommunications	450	0	450
	227004 Fuel, Lubricants and Oils	500	0	500
Attend construction site meetings / support supervision. 8 site meetings attended. 4 project implementation Steering committee meetings held.	Total	27,949	0	27,949
	<i>GoU Development</i>	<i>27,949</i>	<i>0</i>	<i>27,949</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>
Office imprest paid				
Small office equipment procured. 1 meeting table, 4 meeting chairs, 4 laptops, 6 filing cabinets, office cups and plates, office fan, photocopier				
Run adverts in local papers for securing of a contractor				
Telecommunications Phonelines in use in the office Internet services in use. 2 phones loaded with airtime. Internet services for 12 months paid.				

Vote:013 Ministry of Education and Sports

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Project: 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
211103 Allowances (Inc. Casuals, Temporary)	12,050	0	12,050
221002 Workshops and Seminars	7,250	0	7,250
221009 Welfare and Entertainment	3,600	0	3,600
225001 Consultancy Services- Short term	(1,314,073)	0	(1,314,073)
227001 Travel inland	5,914	0	5,914
Total	(1,285,259)	0	(1,285,259)
<i>GoU Development</i>	<i>(1,285,259)</i>	<i>0</i>	<i>(1,285,259)</i>
<i>External Financing</i>	<i>(1,314,073)</i>	<i>0</i>	<i>(1,314,073)</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Monitoring and Supervision of BTVET Institutions

Pilot Skills Development Fund monitored and capitalized	Item	Balance b/f	New Funds	Total
Digitized tracer studies and employer surveys for the partner VTIs in priority trades followed up	227001 Travel inland	(15,635)	0	(15,635)
	Total	(15,635)	0	(15,635)
	GoU Development	(15,635)	0	(15,635)
	External Financing	(15,635)	0	(15,635)
	AIA	0	0	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Training equipment supplied and installed in the 5 VTIs.	Item	Balance b/f	New Funds	Total
Staff trained on the usage and maintenance of training equipment	312202 Machinery and Equipment	817,476	0	817,476
	Total	817,476	0	817,476
	GoU Development	817,476	0	817,476
	External Financing	817,476	0	817,476
	AIA	0	0	0

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

Construction of facilities at 5 beneficiary institutions namely: UTC Kyema (Masindi), Kasese Youth Polytechnic (Kasese), St. Josephs Virika (fort Portal), St. Simon Peter VTI and Millennium Business School (Hoima) completed. On going civil works monitored	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	(135,810)	0	(135,810)
	312101 Non-Residential Buildings	(3,397,443)	0	(3,397,443)
	Total	(3,533,253)	0	(3,533,253)
	<i>GoU Development</i>	<i>(3,533,253)</i>	<i>0</i>	<i>(3,533,253)</i>
	<i>External Financing</i>	<i>(3,548,253)</i>	<i>0</i>	<i>(3,548,253)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:013 Ministry of Education and Sports

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Project: 1432 OFID Funded Vocational Project Phase II

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

Project Contract staff salaries, NSSF, PAYE and Gratuity	Item	Balance b/f	New Funds	Total
Project coordination costs, stationery, small office equipment, telecommunications, postage and courier, maintenance & insurance of motor vehicles, staff training, staff welfare paid	211102 Contract Staff Salaries	(24,978)	0	(24,978)
	212101 Social Security Contributions	8,542	0	8,542
	221008 Computer supplies and Information Technology (IT)	45,634	0	45,634
	221009 Welfare and Entertainment	3,876	0	3,876
	221011 Printing, Stationery, Photocopying and Binding	(6,742)	0	(6,742)
	222002 Postage and Courier	2,007	0	2,007
	225001 Consultancy Services- Short term	108,976	0	108,976
	227001 Travel inland	163,792	0	163,792
	Total	301,108	0	301,108
	<i>GoU Development</i>	<i>301,108</i>	<i>0</i>	<i>301,108</i>
	<i>External Financing</i>	<i>263,808</i>	<i>0</i>	<i>263,808</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Training and Capacity Building of BTVET Institutions

Refresher training conducted for 100 tutors	Item	Balance b/f	New Funds	Total
	221003 Staff Training	280,543	0	280,543
	221007 Books, Periodicals & Newspapers	27,381	0	27,381
	Total	307,923	0	307,923
	<i>GoU Development</i>	<i>307,923</i>	<i>0</i>	<i>307,923</i>
	<i>External Financing</i>	<i>307,923</i>	<i>0</i>	<i>307,923</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

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

Phase II expansion works for 9 Technical Institutes of Nawanyago, Kamuli, Lwengo, Nakasongola, Ogolai, Lokopio Hills, Kilak and Namutumba completed.	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	4,250	0	4,250
Construction works at the 9 technical institutions monitored and supervised. Monitoring and supervision reports produced	312101 Non-Residential Buildings	4,073,336	0	4,073,336
	312203 Furniture & Fixtures	136,903	0	136,903
	Total	4,214,489	0	4,214,489
Expansion and Rehabilitation of Nine Technical Institutes. Namely: Buhimba, Nakasongola, Kilak, Lokopio Hills, Namataba, Namutumba, Nawanyago, Ogolai, Lwengo. Consultancy services procured for civil works.	<i>GoU Development</i>	<i>4,214,489</i>	<i>0</i>	<i>4,214,489</i>
	<i>External Financing</i>	<i>3,833,071</i>	<i>0</i>	<i>3,833,071</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:013 Ministry of Education and Sports

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1433 IDB funded Technical and Vocational Education and Training Phase III

Capital Purchases

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

Construction of a skills centre, Kitovu TI in Masaka, Rutunku TI in Sembabule, Nalwire TI in Busia, Nkoko TI in Mayuge, Kabale TI in Kabale, Birembo TI in Kibaale, Minakulu TI in Oyam, Moyo TI in Moyo and Moroto TI in Karamoja started	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	21,353,077	0	21,353,077
	Total	21,353,077	0	21,353,077
	<i>GoU Development</i>	<i>21,353,077</i>	<i>0</i>	<i>21,353,077</i>
	<i>External Financing</i>	<i>21,353,077</i>	<i>0</i>	<i>21,353,077</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 19 members of TIET department staff. Salaries paid to 21 department staff, 21 Mulago Health Tutors, 51 Abilonino NIC and 422 NTC staff NTC staff. Principals' workshop held to share good practices and address challenges.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	2,767	0	2,767
	211103 Allowances (Inc. Casuals, Temporary)	4,236	0	4,236
	221002 Workshops and Seminars	44,184	0	44,184
12,000 Text books and teaching materials for Primary Teacher Education Curriculum of 13 subjects and distributed to 46 PTCs procured	221007 Books, Periodicals & Newspapers	50,000	0	50,000
	221009 Welfare and Entertainment	2,788	0	2,788
	221011 Printing, Stationery, Photocopying and Binding	8,249	0	8,249
Education Policy Review Commission to review the Government White Paper set up. Consultations on the review of the GWP carried out. coordination activities for the review of the GWP facilitated	221012 Small Office Equipment	1,700	0	1,700
	222001 Telecommunications	1,140	0	1,140
	227001 Travel inland	41,516	0	41,516
18 TIET institutions monitored and accorded support supervision	228002 Maintenance - Vehicles	778	0	778
	Total	157,360	0	157,360
	<i>Wage Recurrent</i>	<i>2,767</i>	<i>0</i>	<i>2,767</i>
Departmental Motor Vehicle repaired and maintained. Fuel, oil and lubricants procured. Office imprest paid	<i>Non Wage Recurrent</i>	<i>154,592</i>	<i>0</i>	<i>154,592</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 52 Teacher Training in Multi Disciplinary Areas

Teaching practice exams and living out allowances for 3,751 NTCs students in 5 NTCs, 200 students in Abilonino NIC, 120 Students in Health Tutor College and students in Nakawa VTI and Jinja VTI paid	Item	Balance b/f	New Funds	Total
	263106 Other Current grants (Current)	2	0	2
	Total	2	0	2
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2</i>	<i>0</i>	<i>2</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:013 Ministry of Education and Sports

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 53 Training of Secondary Teachers and Instructors (NTCs)

Industrial training paid for 200 students at Abilonino NIC, subvention grants paid to Mulago Health tutors college and 5 National Teacher Colleges.

Subprogram: 09 Education Standards Agency

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Inspect 615 Secondary Schools, 150 BTVET institutions, 67 PTCs, and follow up inspection of 80 schools. Train 50 education managers.	211101 General Staff Salaries	1,139	0	1,139
	211103 Allowances (Inc. Casuals, Temporary)	129	0	129
Conduct monitoring of 162 Local Governments to provide support to education managers.	221001 Advertising and Public Relations	8,000	0	8,000
	221002 Workshops and Seminars	49,000	0	49,000
Facilitate 3 officers to attend bench marking conference.	221007 Books, Periodicals & Newspapers	32	0	32
	221009 Welfare and Entertainment	191	0	191
Digitalize inspection tools and upload in 380 tablets in 46 LGs and 50 officers at central inspectorate. Provide licenses for short code and data bundles.	221011 Printing, Stationery, Photocopying and Binding	39,125	0	39,125
	221012 Small Office Equipment	1,680	0	1,680
General staff salaries, lunch and kilometrage allowance paid for 60 staff. Imprest and guard services for 5 DES offices paid.	222001 Telecommunications	570	0	570
	222003 Information and communications technology (ICT)	20,000	0	20,000
Operations of DES headquarter and regional offices facilitated (utility bills, vehicle maintenance, fuel lubricants and oils).	223004 Guard and Security services	1,830	0	1,830
	227001 Travel inland	12,475	0	12,475
	228002 Maintenance - Vehicles	906	0	906
8 news paper adverts run for both information awareness and sensitisation	228004 Maintenance – Other	14,236	0	14,236
	Total	149,314	0	149,314
Procurement of assorted stationery, small office equipment and printing of inspection tools. Airtime bought for 9 offices	Wage Recurrent	1,139	0	1,139
	Non Wage Recurrent	148,174	0	148,174
	AIA	0	0	0
Purchase of 800 handsets for 800 Primary schools in 10 districts. Purchase of internet mobile bundles and simcards. Uploading the system. Provision of support services and training.				

Development Projects

Project: 1340 Development of PTCs Phase II

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Remove asbestos roofs and reroof the affected 10 PTCs of Busubuzi, Canon Lawrence, Nyondo, Nkokonjeru, Butiti, Ibanda, Bishops Willis, Bukedea Christ the King and Kibuli.	281504 Monitoring, Supervision & Appraisal of capital works	1,800	0	1,800
	Total	1,800	0	1,800
Construction of additional facilities commenced at Kisoro, Kabale Bukinda, Bushenyi, Bishop Stuart and Kiyoora PTCs.	GoU Development	1,800	0	1,800
	External Financing	0	0	0
	AIA	0	0	0
Rolled over works at 7 sites completed (Kabwangasi, Ngora, Ibanda, Kitgum, Jinja, Erepi and Bikungu).				

Vote:013 Ministry of Education and Sports

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Project: 1457 Improvement of Muni and Kaliro National Teachers Colleges

Outputs Provided

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

Small equipment and stationery purchased Project activities coordinated 4 Workshops and seminars held	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	14	0	14
	221002 Workshops and Seminars	4	0	4
	221012 Small Office Equipment	99	0	99
	Total	117	0	117
	<i>GoU Development</i>	<i>117</i>	<i>0</i>	<i>117</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

12 site meeting conducted 4 monitoring visits	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	116	0	116
	Total	116	0	116
	<i>GoU Development</i>	<i>116</i>	<i>0</i>	<i>116</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
	221002 Workshops and Seminars	113,109	0	113,109
	221003 Staff Training	(414,879)	0	(414,879)
	221012 Small Office Equipment	61	0	61
	Total	(301,710)	0	(301,710)
	<i>GoU Development</i>	<i>(301,710)</i>	<i>0</i>	<i>(301,710)</i>
	<i>External Financing</i>	<i>(301,770)</i>	<i>0</i>	<i>(301,770)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:013 Ministry of Education and Sports

QUARTER 2: Revised Workplan

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

Output: 72 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
281504 Monitoring, Supervision & Appraisal of capital works	59	0	59
312101 Non-Residential Buildings	(504,899)	0	(504,899)
Total	(504,840)	0	(504,840)
<i>GoU Development</i>	<i>(504,840)</i>	<i>0</i>	<i>(504,840)</i>
<i>External Financing</i>	<i>(504,899)</i>	<i>0</i>	<i>(504,899)</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

	Item	Balance b/f	New Funds	Total
Staff salaries, allowances, office Imprest and fitness programme provided.	211101 General Staff Salaries	26,239	0	26,239
Hold consultative workshops for review of National Physical Education and Sports Policy; Hold discussion and carryout dissemination of PAS Bill	211103 Allowances (Inc. Casuals, Temporary)	472	0	472
	221001 Advertising and Public Relations	2,336	0	2,336
Computers and IT Accessories procured for PES department	221002 Workshops and Seminars	8,548	0	8,548
PES adverts/press release and news papers procured	221008 Computer supplies and Information Technology (IT)	2,280	0	2,280
Procure small office equipment	221009 Welfare and Entertainment	370	0	370
	221011 Printing, Stationery, Photocopying and Binding	3,617	0	3,617
Printing, photocopying and stationery for PES Department provided	221012 Small Office Equipment	639	0	639
	Total	44,500	0	44,500
	<i>Wage Recurrent</i>	<i>26,239</i>	<i>0</i>	<i>26,239</i>
	<i>Non Wage Recurrent</i>	<i>18,261</i>	<i>0</i>	<i>18,261</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:013 Ministry of Education and Sports

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 04 Sports Management and Capacity Development

	Item	Balance b/f	New Funds	Total
URU- Safari 7s Nairobi, Kenya; Africa Cup 7s and HSBC Dubai, South Africa and Hong-Kong supported; UPC World Para- Athletics Championships supported.	221003 Staff Training	19,483	0	19,483
	227001 Travel inland	251	0	251
Orient 200 Primary/ Secondary schools teachers on teaching of physical Education	228002 Maintenance - Vehicles	2,942	0	2,942
	Total	22,676	0	22,676
At least 30 Tertiary institutions personnel trained to handle PES programmes in Educational Institution.	Wage Recurrent	0	0	0
	Non Wage Recurrent	22,676	0	22,676
PES partnership programmes supported (Uganda- Japan, Uganda- Germany, and Uganda - UNODC).	AIA	0	0	0
1 Educational Institutions National Championships coordinated.				
Teaching of physical education in Educational Institutions in 4 regions monitored.				
PES Department vehicles fuelled, lubricated, repaired and maintained				

Outputs Funded

Output: 51 Membership to International Sports Associations

	Item	Balance b/f	New Funds	Total
Nil	262101 Contributions to International Organisations (Current)	418	0	418
	Total	418	0	418
Pay annual Subscription to AUSC and WADA	Wage Recurrent	0	0	0
	Non Wage Recurrent	418	0	418
	AIA	0	0	0

Vote:013 Ministry of Education and Sports

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 52 Management Oversight for Sports Development (NCS)

	Item	Balance b/f	New Funds	Total
UNF - University Games 2019 supported; FUBA- FIBA World Cup qualifiers supported; UAF- Buhweju Mountain race, IAAF World Championship Doha, Qatar supported. UBF Inter- University Boxing Championships, National Cadets 2019, and National Boxing Championships supported	263106 Other Current grants (Current)	252,875	0	252,875
	Total	252,875	0	252,875
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>252,875</i>	<i>0</i>	<i>252,875</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

East Africa Community Games supported.

Support construction of 2 Basketball courts in 2 Sports Schools (PES Dept.). Sports facilities and other NCS infrastructure maintained

FUFA CHAN 2020 Qualifiers, Ethiopia, The Drum Competition 2019 supported

PES Equipment to 50 Educational Institutions provided

East Africa Community Games supported

Critical/Priority National Associations (7) participation in International Championships supported and 43 other Sports Federations supported.

Council Expenses paid.

Salaries, wages and gratuity to NCS Staff paid.

Outdoor and Indoor sports facilities maintained; consultancy services procured; Utility costs paid; and, fuel, lubricants and oils purchased.

Computers, Furniture, Sports equipment, vehicle and generator purchased.

Development Projects

Project: 1370 National High Altitude Training Centre (NHATC)

Outputs Provided

Output: 01 Policies, Laws, Guidelines and Strategies

	Item	Balance b/f	New Funds	Total
Office imprest paid	211102 Contract Staff Salaries	4,320	0	4,320
1 steering committee meetings organized				
	Total	4,320	0	4,320
Project team facilitated to carry out meetings with Stakeholders				
	<i>GoU Development</i>	<i>4,320</i>	<i>0</i>	<i>4,320</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>
3 Contract staff salaries and NSSF paid				
1 project vehicle and 1 motorcycle fueled, serviced, repaired and maintained				
Assorted Stationery, toner and Photocopying services procured				

Program: 10 Special Needs Education

Recurrent Programmes

Vote:013 Ministry of Education and Sports

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Subprogram: 06 Special Needs Education and Career Guidance

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
14 staff paid salaries, lunch, kilometrage and transport allowances	211101 General Staff Salaries	31,702	0	31,702
office imprest paid and 6 office chairs procured	211103 Allowances (Inc. Casuals, Temporary)	16	0	16
Assorted stationery procured	221007 Books, Periodicals & Newspapers	17,004	0	17,004
Framework on special needs and inclusive education policy developed	221008 Computer supplies and Information Technology (IT)	3,800	0	3,800
	221011 Printing, Stationery, Photocopying and Binding	1,269	0	1,269
Procure 200 cartons of braille paper and 28 braille machines	221012 Small Office Equipment	950	0	950
Newspapers purchased and TV subscription paid.	Total	54,741	0	54,741
4 laptops for staff procured	Wage Recurrent	31,702	0	31,702
	Non Wage Recurrent	23,039	0	23,039
	AIA	0	0	0

Output: 03 Monitoring and Supervision of Special Needs Facilities

	Item	Balance b/f	New Funds	Total
2 motor vehicles serviced and maintained	227001 Travel inland	48	0	48
Fuel, oils and lubricants supplied	228002 Maintenance - Vehicles	3,326	0	3,326
30 schools on utilisation of subvention grant and school performance monitored	Total	3,374	0	3,374
	Wage Recurrent	0	0	0
International Day for Persons with Disability celebrations facilitated	Non Wage Recurrent	3,374	0	3,374
	AIA	0	0	0

Development Projects

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

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
1 steering committee meetings facilitated	211103 Allowances (Inc. Casuals, Temporary)	2,000	0	2,000
A media advert placed	221002 Workshops and Seminars	15,000	0	15,000
300 teachers trained in functional assessment	225001 Consultancy Services- Short term	20,000	0	20,000
Assorted stationary procured	Total	37,000	0	37,000
6 laptops and 2 printers procured	GoU Development	37,000	0	37,000
Fuel , oils and lubricants procured	External Financing	0	0	0
Consultancy to carry out needs assessment hired	AIA	0	0	0

Output: 02 Training

65 teachers from Mbale and Wakiso Schools for the Deaf trained in sign language

Vote:013 Ministry of Education and Sports

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Program: 11 Guidance and Counselling

Recurrent Programmes

Subprogram: 15 Guidance and Counselling

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Capacity Building for Teachers to provide standardized Guidance and Counselling Services carried out. 40 teachers for orientation in Guidance and Counselling Skills.	211101 General Staff Salaries	31,901	0	31,901
	211103 Allowances (Inc. Casuals, Temporary)	22	0	22
Enhanced Support Supervision and follow-up on the standardized provision of Guidance and Counselling Services. 30 institutions supervised and supported.	221002 Workshops and Seminars	724	0	724
	221009 Welfare and Entertainment	3	0	3
	221011 Printing, Stationery, Photocopying and Binding	2,737	0	2,737
Guidance & Counselling Policy developed. Salaries, lunch and Kilometrage allowance paid for 11 staff.	Total	35,386	0	35,386
	Wage Recurrent	31,901	0	31,901
Procure printing for 2,800 copies of Information Guide for P.7 leavers	Non Wage Recurrent	3,486	0	3,486
	AIA	0	0	0
2,800 copies of Information Guide for P.7 Leavers and 1,000 copies of The Career Guidance Handbook procured				

Output: 02 Advocacy, Sensitisation and Information Dissemination

Nil	Item	Balance b/f	New Funds	Total
Support and follow up supervision, career talks and dissemination of information conducted in 15 institutions.	227001 Travel inland	33	0	33
	Total	33	0	33
	Wage Recurrent	0	0	0
	Non Wage Recurrent	33	0	33
	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 2: Revised Workplan

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

Output: 01 Policy, consultation, planning and monitoring services

Pension for General Civil Service paid Workshop under Northern corridor integration project held and attended.	Item	Balance b/f	New Funds	Total
	212102 Pension for General Civil Service	2,664,450	0	2,664,450
	213004 Gratuity Expenses	915,302	0	915,302
	221002 Workshops and Seminars	17,447	0	17,447
	Total	3,597,200	0	3,597,200
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,597,200	0	3,597,200
	AIA	0	0	0

Output: 02 Ministry Support Services

30 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 Western, Eastern, West Nile and Karamoja.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	97,522	0	97,522
	221001 Advertising and Public Relations	37,022	0	37,022
Cover 5 MoES functions and events. Facilitated 4 major functions and events.	221016 IFMS Recurrent costs	750	0	750
	227001 Travel inland	15	0	15
67 Vehicles fueled, maintained, serviced and repaired; Motor vehicle tyres and batteries procured.	228002 Maintenance - Vehicles	562	0	562
	228003 Maintenance – Machinery, Equipment & Furniture	29,481	0	29,481
2 generators maintained, fueled and repaired; Maintenance and servicing of photocopiers and printers carried out.	Total	165,352	0	165,352
	Wage Recurrent	97,522	0	97,522
	Non Wage Recurrent	67,830	0	67,830
	AIA	0	0	0

Vote:013 Ministry of Education and Sports

QUARTER 2: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)		
Output: 03 Ministerial and Top Management Services				
Allowances, imprest, utility bills and rent paid; Operations of PDU facilitated; Inspection of records in 5 NTCs and 10 PTCs carried out. Development of ICT strategy and policy facilitated; TMIS sensitization and training held.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	473	0	473
	213001 Medical expenses (To employees)	710	0	710
Office stationery, toner and office equipment procured.	221006 Commissions and related charges	90,916	0	90,916
	221007 Books, Periodicals & Newspapers	1,965	0	1,965
Office equipment serviced and maintained; ICT Equipment maintained and serviced; Assorted equipment procured to develop Communication strategy.	221009 Welfare and Entertainment	508	0	508
	221012 Small Office Equipment	1,035	0	1,035
Books, Periodicals and Newspapers procured.	222003 Information and communications technology (ICT)	5,031	0	5,031
Welfare for staff paid.	223004 Guard and Security services	3,183	0	3,183
	224004 Cleaning and Sanitation	4,617	0	4,617
Utility bills, rent for Legacy Towers paid.	228002 Maintenance - Vehicles	18,748	0	18,748
Guards and Security services paid. Rent arrears for land for Gulu Secondary School partially paid.	228003 Maintenance – Machinery, Equipment & Furniture	125	0	125
	228004 Maintenance – Other	20,368	0	20,368
Vehicle maintenance services, machinery and equipment procured.	Total	147,680	0	147,680
	Wage Recurrent	0	0	0
Semi-current records weeded and stored; Pension records Maintained; Personnel/functional files created.	Non Wage Recurrent	147,680	0	147,680
	AIA	0	0	0

Vote:013 Ministry of Education and Sports

QUARTER 2: Revised Workplan

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

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

	Item	Balance b/f	New Funds	Total
ESD policy disseminated, awareness created and the global action plan on ESD supported in 5 networks/ schools	262101 Contributions to International Organisations (Current)	82,933	0	82,933
50 participants from 25 Community Multimedia centers and 25 schools in two regions of Uganda trained in the implementation of the Policy for Media and Local Content for education.	263104 Transfers to other govt. Units (Current)	3,369,171	0	3,369,171
6 Universities with high potential of hosting UNESCO Chairs, Centres of Excellence and twinning sensitised and new Natural sites identified/nominated for UNESCO designation	264102 Contributions to Autonomous Institutions (Wage Subventions)	12,357	0	12,357
	Total	3,464,461	0	3,464,461
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,464,461	0	3,464,461
	AIA	0	0	0

Advertisements and Public Relations carried out; Workshops, Seminars and United Nations Days held; Telecommunications Services procured.

Allowances and Medical Expenses paid; Staff trained; Annual Review meeting held; Short term consultancy procured; Contribution to ISESCO and NSSF paid.

Office documents, manuals, reports printed, photocopied and bound; Postal and Courier services paid.

Computer and IT services procured. Machines and equipment maintained; Vehicles maintained; fuel procured.

Education 2030 programmes supported; UNESCO Executive Board meeting attended; UNESCO/ISESCO conferences attended; Work camp and support supervision provided.

Data collection exercises (Comprehensive baseline data collection, data validations/ verification to confirm USE/UPOLET/UPPET beneficiaries) carried out. Reports submitted

Boy Scouts and Girl guides Associations' activities facilitated.

Subprogram: 08 Planning

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

	Item	Balance b/f	New Funds	Total
Hold Quarterly Performance Review workshop. BFP preparatory meetings and retreat held and BFP FY 2020/21 submitted.	211103 Allowances (Inc. Casuals, Temporary)	2,989	0	2,989
Budget monitoring and support carried out in sampled LGs. Track and analyze the implementation of education policies; prepare quarterly policy briefs. Facilitate 2 Policy staff to attend training in Public Policy. Monitor Cabinet Decisions on education and sports sector.	227001 Travel inland	19,382	0	19,382
	Total	22,370	0	22,370
	Wage Recurrent	0	0	0
	Non Wage Recurrent	22,370	0	22,370
	AIA	0	0	0

Office stationery procured; fuel for budget monitoring and tracking procured.

Carry out monitoring of at least 3 Ministry projects.

Vote:013 Ministry of Education and Sports

QUARTER 2: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
Facilitate department staff to represent MoES at international conference on education policy and planning matters.	211101 General Staff Salaries	22,323	0	22,323
Departmental Working Group meetings held; Lunch and Kilometrage allowance for EPPAD staff paid.	211103 Allowances (Inc. Casuals, Temporary)	193	0	193
	221009 Welfare and Entertainment	4,204	0	4,204
Spot-checks on issues derived from annual and quarterly monitoring reports carried out.	221011 Printing, Stationery, Photocopying and Binding	141	0	141
	227001 Travel inland	6,502	0	6,502
Stationery for Working Groups and printing facilities for 300 copies of MPS procured; Vehicle repaired and serviced.	228002 Maintenance - Vehicles	3,796	0	3,796
	Total	37,159	0	37,159
	Wage Recurrent	22,323	0	22,323
	Non Wage Recurrent	14,836	0	14,836
	AIA	0	0	0

Output: 04 Education Data and Information Services

	Item	Balance b/f	New Funds	Total
Lunch and Mileage allowance paid for 25 contract staff per quarter; Office imprest per quarter for 4 quarters paid.	211102 Contract Staff Salaries	83	0	83
EMIS taskforce Meetings held; Stationery and computer consumables procured.	211103 Allowances (Inc. Casuals, Temporary)	5,196	0	5,196
	221002 Workshops and Seminars	306	0	306
Assorted Stationery and photocopying services procured.	221011 Printing, Stationery, Photocopying and Binding	100	0	100
Servicing and repair of EMIS servers, Work stations and UPS.	221012 Small Office Equipment	990	0	990
	222001 Telecommunications	900	0	900
Subscriptions to SACMEQ Coordinating centre paid.	Total	7,575	0	7,575
Recharge of tele-saver UTL lines, Lumpsum	Wage Recurrent	83	0	83
Airtime/communication by MoES monitoring teams	Non Wage Recurrent	7,493	0	7,493
SACMEQ pilot study carried out.	AIA	0	0	0

Output: 06 Education Sector Co-ordination and Planning

	Item	Balance b/f	New Funds	Total
Nil	211103 Allowances (Inc. Casuals, Temporary)	396	0	396
16 Working Groups meetings facilitated; Office Imprest for PE(P) office paid; Education and Sports Sector projects formulated.	221002 Workshops and Seminars	598	0	598
	221011 Printing, Stationery, Photocopying and Binding	602	0	602
4 education sector projects monitored; New project preparation and formulation activities facilitated.	222001 Telecommunications	900	0	900
	227001 Travel inland	4,013	0	4,013
Nil	Total	6,508	0	6,508
Phone expenses paid.	Wage Recurrent	0	0	0
	Non Wage Recurrent	6,508	0	6,508
	AIA	0	0	0

Vote:013 Ministry of Education and Sports

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Subprogram: 13 Internal Audit

Outputs Provided

Output: 05 Financial Management and Accounting Services

	Item	Balance b/f	New Funds	Total
Reports on special assignments	211101 General Staff Salaries	19,903	0	19,903
Report on ministry's risk management systems	221011 Printing, Stationery, Photocopying and Binding	2,126	0	2,126
Accurate and updated information	227001 Travel inland	1	0	1
Data capture, data storage and updated information systems	Total	22,030	0	22,030
Reams papers for office use	Wage Recurrent	19,903	0	19,903
Audit the Institutions under the ministry so as to have Effective controls, timely and complete accountability, Proper and complete record keeping by the Institutions under the ministry	Non Wage Recurrent	2,127	0	2,127
	AIA	0	0	0

Outputs Funded

Output: 52 Membership to Accounting Institutions (ACCA)

Nil	Item	Balance b/f	New Funds	Total
	262101 Contributions to International Organisations (Current)	2,850	0	2,850
	Total	2,850	0	2,850
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,850	0	2,850
	AIA	0	0	0

Vote:013 Ministry of Education and Sports

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Subprogram: 16 Human Resource Management Department

Outputs Provided

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
Verification of payroll with retrieved information from EDMS and pension registry. Prepare a pension register Re-computation of monthly benefits/ full pension benefits.	211103 Allowances (Inc. Casuals, Temporary)	463	0	463
Departmental review meetings facilitated. Staff welfare funded.	213001 Medical expenses (To employees)	3,264	0	3,264
	221002 Workshops and Seminars	250	0	250
Special investigations related to HRM in institutions (appointment forgeries) undertaken	221003 Staff Training	16,710	0	16,710
	221009 Welfare and Entertainment	26,799	0	26,799
Support supervision conducted in secondary schools and tertiary institutions on human resource management.	221011 Printing, Stationery, Photocopying and Binding	2,421	0	2,421
	221012 Small Office Equipment	1,416	0	1,416
Staff supported to train in various education institutions. Meetings for Training, Rewards and sanctions Committees facilitated.	221020 IPPS Recurrent Costs	4,270	0	4,270
	222001 Telecommunications	900	0	900
Staff group trainings conducted on HRM issues (performance management, pre-retirement trainings, terms and conditions of service, planning and budgeting etc)	225001 Consultancy Services- Short term	43,759	0	43,759
	227004 Fuel, Lubricants and Oils	82	0	82
	228002 Maintenance - Vehicles	4,509	0	4,509
Ministry Client Charter reviewed. Consultative sessions to draft Teachers Handbook held. Staff performance Management initiatives-workshops held.	Total	104,842	0	104,842
	Wage Recurrent	0	0	0
	Non Wage Recurrent	104,842	0	104,842
Burial expenses, medical expenses and baggage allowance for staff and immediate family paid. Quarterly breakfast meetings held	AIA	0	0	0

Corporate wear for Ministry staff procured. Handbook on terms and conditions of service for teachers developed and disseminated.

Human Resource Strategy developed. Decisions of the Education Service Commission implemented.

Induction of newly appointed and promoted staff.

2570 pensioners under MoES validated Performance Appraisal tools to Secondary Schools, BTVET and TIET Institutions customised and rolled out

HR data on teaching and non teaching staff for MoES collected and uploaded on the Education Sector HRMIS

90% of headship positions in Secondary Schools,BTVET,and TIET Institutions filled Support supervision conducted in 150 Education Sector Institutions/Schools Client Charter, and Teachers' handbook reviewed/developed

Development Projects

Vote:013 Ministry of Education and Sports

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Project: 1435 Retooling and Capacity Development for Ministry of Education and Sports

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Education and Sports Sector Strategic Plan developed.	Item	Balance b/f	New Funds	Total
	225001 Consultancy Services- Short term	456,550	0	456,550
	Total	456,550	0	456,550
	<i>GoU Development</i>	<i>456,550</i>	<i>0</i>	<i>456,550</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

Assorted machinery and ICT equipment procured.	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	165,025	0	165,025
	Total	165,025	0	165,025
	<i>GoU Development</i>	<i>165,025</i>	<i>0</i>	<i>165,025</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>
	GRAND TOTAL	56,343,581	0	56,343,581
	<i>Wage Recurrent</i>	<i>685,223</i>	<i>0</i>	<i>685,223</i>
	<i>Non Wage Recurrent</i>	<i>11,287,122</i>	<i>0</i>	<i>11,287,122</i>
	<i>GoU Development</i>	<i>5,033,477</i>	<i>0</i>	<i>5,033,477</i>
	<i>External Financing</i>	<i>39,337,760</i>	<i>0</i>	<i>39,337,760</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>