

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 (US\$ Billion)

		Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	17.811	4.453	4.397	25.0%	24.7%	98.7%
	Non Wage	266.678	44.659	32.692	16.7%	12.3%	73.2%
Dev.	GoU	76.847	8.466	3.033	11.0%	3.9%	35.8%
	Ext. Fin.	223.339	82.622	15.095	37.0%	6.8%	18.3%
GoU Total		361.335	57.578	40.122	15.9%	11.1%	69.7%
Total GoU+Ext Fin (MTEF)		584.675	140.200	55.217	24.0%	9.4%	39.4%
Arrears		16.689	16.689	6.442	100.0%	38.6%	38.6%
Total Budget		601.364	156.889	61.659	26.1%	10.3%	39.3%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		601.364	156.889	61.659	26.1%	10.3%	39.3%
Total Vote Budget Excluding Arrears		584.675	140.200	55.217	24.0%	9.4%	39.4%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0701 Pre-Primary and Primary Education	29.88	5.92	1.86	19.8%	6.2%	31.4%
Program: 0702 Secondary Education	79.05	27.42	1.87	34.7%	2.4%	6.8%
Program: 0704 Higher Education	70.91	12.76	5.32	18.0%	7.5%	41.7%
Program: 0705 Skills Development	270.61	68.72	29.57	25.4%	10.9%	43.0%
Program: 0706 Quality and Standards	38.66	7.66	4.70	19.8%	12.2%	61.3%
Program: 0707 Physical Education and Sports	22.25	3.32	2.46	14.9%	11.1%	74.3%
Program: 0710 Special Needs Education	4.60	0.73	0.30	16.0%	6.5%	40.9%
Program: 0711 Guidance and Counselling	1.17	0.21	0.05	18.0%	4.2%	23.2%
Program: 0749 Policy, Planning and Support Services	67.55	13.46	9.08	19.9%	13.4%	67.5%
Total for Vote	584.67	140.20	55.22	24.0%	9.4%	39.4%

Matters to note in budget execution

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The Ministry had a total shortfall of Ushs.29.84bn on the Non-Wage component. The most affected components were PAF and Non-PAF and subventions which received 16%, 14% and 16% respectively instead of the expected 25% which grossly affected operations of the Ministry in implementation of activities such as Roll out of the Lower Secondary Curriculum where text books were to be printed under Secondary, SNE and materials developed under DIT. These required 100% for the quarter as the materials must be ready before schools re-open. The Ministry also found it a challenge to fully pay rent to 25% as this took almost half of the provided cash limit for Non-PAF for the quarter.

In addition, there was guidance from MoFPED that MDAs should refrain from allocating funds against consumptive items as discussions with OWC continue to refocus the budget priorities for FY 2020/21. The Ministry was therefore not in position to fully facilitate the Annual Sector Review Workshop which required 100% in the first quarter.

There was also a variance between the Development budget cash limit contained in the circular from MoFPED and what was finally uploaded on the IFMS for processing of the warrant. Ushs.9,850,281,684 is what was available for warranting contrary to the earlier communicated figure of Ushs.44,416,128,225 leaving a shortfall of Ushs.34,565,846,541. This affected implementation of activities.

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

(i) Major unspent balances		
Programs , Projects		
Program 0701 Pre-Primary and Primary Education		
3.123 Bn Shs	SubProgram/Project :02 Basic Education	
Reason: Funds were not exhausted: Books, Periodicals & Newspapers; Maintenance - Vehicles; Printing, Stationery, Photocopying and Binding; and, Allowances (Inc. Casuals, Temporary)		
Items		
3,077,197,187.000 UShs	221007 Books, Periodicals & Newspapers	
Reason: The evaluation process for the procurement of instructional materials is still ongoing.		
34,639,228.000 UShs	228002 Maintenance - Vehicles	
Reason: The outstanding vehicle maintenance costs could not exhaust the available funds.		
9,293,037.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
Reason: The procurement of services for printing, stationery, photocopying and binding is yet to be initiated. The funds will be utilized in subsequent quarters.		
2,000,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)	
Reason: The available funds were inadequate to facilitate planned activities.		
0.929 Bn Shs	SubProgram/Project :1339 Emergency Construction of Primary Schools Phase II	
Reason: Funds were not exhausted for Non-residential buildings.		
Items		
928,944,349.000 UShs	312101 Non-Residential Buildings	
Reason: Some of the beneficiary schools had not yet received funds as they were still being set up on the IFMS.		
Program 0702 Secondary Education		
1.308 Bn Shs	SubProgram/Project :03 Secondary Education	
Reason: Funds were not exhausted for: Allowances (Inc. Casuals, Temporary); Books, Periodicals & Newspapers; Maintenance – Other; Workshops and Seminars; and, Maintenance - Vehicles.		

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<i>Items</i>	
1,000,844,800.000 UShs	221007 Books, Periodicals & Newspapers Reason: Initiated the procurement of textbooks.
183,668,137.000 UShs	228004 Maintenance – Other Reason: The procurement of spare parts for batteries, invertors and charge controllers was hindered by the enforced ban on travel abroad.
79,471,762.000 UShs	211103 Allowances (Inc. Casuals, Temporary) Reason: The planned activities could not exhaust the available funds. The balance of funds will be spent in subsequent quarters.
12,000,000.000 UShs	221002 Workshops and Seminars Reason: Workshops were suspend in line with guidelines issued by the Ministry of Health.
9,526,400.000 UShs	228002 Maintenance - Vehicles Reason: There were no outstanding costs for vehicle maintenance.
0.019 Bn Shs	SubProgram/Project :14 Private Schools Department Reason: Funds were not exhausted for: Printing, Stationery, Photocopying and Binding; Maintenance - Vehicles; Advertising and Public Relations; Fuel, Lubricants and Oils; and, Computer supplies and Information Technology (IT).
<i>Items</i>	
6,742,128.000 UShs	221011 Printing, Stationery, Photocopying and Binding Reason: There were no outstanding obligations for printing, stationery, photocopying and binding.
5,076,000.000 UShs	228002 Maintenance - Vehicles Reason: There were outstanding vehicle maintenance costs.
3,200,000.000 UShs	221001 Advertising and Public Relations Reason: The advert run in the print media had not yet been paid for.
1,876,516.000 UShs	227004 Fuel, Lubricants and Oils Reason: The funds will be spent in Q2.
1,500,000.000 UShs	221008 Computer supplies and Information Technology (IT) Reason: Fund were inadequate for planned procurement of Computer supplies and Information Technology (IT).
1.682 Bn Shs	SubProgram/Project :1540 Development of Secondary Education Phase II Reason: Funds were not exhausted for: Residential Buildings; Court Awards; Transport Equipment; and, Maintenance - Vehicles.
<i>Items</i>	
1,000,000,000.000 UShs	282105 Court Awards Reason: Payments towards outstanding court awards had not been processed by the end of the quarter.
400,000,000.000 UShs	312102 Residential Buildings Reason: Constructions works are yet to commence.

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280,000,000.000 UShs	312201 Transport Equipment
	Reason: Procurement of a double cabin pick up had not been initiated by the end of the quarter.
2,000,000.000 UShs	228002 Maintenance - Vehicles
	Reason: There were no outstanding obligations on vehicle maintenance.
0.169 Bn Shs	SubProgram/Project :1665 Uganda Secondary Education Expansion Project
	Reason: Funds were not exhausted for: Travel inland; Fuel, Lubricants and Oils; Small Office Equipment; and, Printing, Stationery, Photocopying and Binding.
Items	
120,506,857.000 UShs	227001 Travel inland
	Reason: The project is not yet effective so some of the activities await the operationalization of the project.
36,000,000.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: The project is not yet effective. The implementation of some of the activities awaits project effectiveness.
8,000,000.000 UShs	221012 Small Office Equipment
	Reason: A project coordination unit is yet to be set up as the project is not yet effective.
4,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: There were no outstanding costs under printing, stationery, photocopying and binding.
Program 0704 Higher Education	
0.023 Bn Shs	SubProgram/Project :07 Higher Education
	Reason: Funds were not exhausted for: Travel inland; Computer supplies and Information Technology (IT); Maintenance - Vehicles; Fuel, Lubricants and Oils; and, Printing, Stationery, Photocopying and Binding.
Items	
6,769,854.000 UShs	227001 Travel inland
	Reason: The travel inland activities for the quarter could not exhaust the available funds. The funds will be used in subsequent quarters.
5,520,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: The procurement of Computer supplies and Information Technology (IT) was at contracts committee.
5,065,200.000 UShs	228002 Maintenance - Vehicles
	Reason: The requisition for vehicle maintenance had not been paid by the end of the quarter.
2,840,800.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: The requisition for fuel, lubricants and oils had not been paid by the end of the quarter.
1,420,067.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: The funds are expended when there is need for printing, stationery, photocopying and binding. The funds will be spent in subsequent quarters.
0.015 Bn Shs	SubProgram/Project :1491 African Centers of Excellence II

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Reason: Funds were not exhausted for the following items: Allowances (Inc. Casuals, Temporary); Travel inland; Fuel, Lubricants and Oils; Social Security Contributions; and, Information and communications technology (ICT).	
<i>Items</i>	
7,423,640.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: The requested funds under this item had been processed by the end of the quarter.	
2,544,180.000 UShs	227001 Travel inland
Reason: The requested funds under this item had been processed by the end of the quarter.	
2,200,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: The requested funds under this item had been processed by the end of the quarter.	
1,444,000.000 UShs	212101 Social Security Contributions
Reason: The requested funds under this item had been processed by the end of the quarter.	
360,000.000 UShs	222003 Information and communications technology (ICT)
Reason: The requested funds under this item had been processed by the end of the quarter.	
Program 0705 Skills Development	
0.723 Bn Shs	SubProgram/Project :05 BTVET
Reason: Funds were not exhausted for: Allowances (Inc. Casuals, Temporary); Workshops and Seminars; Travel inland; Maintenance - Vehicles; and, Fuel, Lubricants and Oils.	
<i>Items</i>	
434,321,641.000 UShs	221002 Workshops and Seminars
Reason: The enforced suspension of public gatherings by government to contain the spread of COVID-19 meant that the workshops could not be held.	
206,061,285.000 UShs	227001 Travel inland
Reason: The ongoing closure of all educational institutions due to the COVID-19 pandemic disrupted the planned monitoring visits.	
69,258,200.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Some of the requested funds had not been paid by the end of the quarter. The available funds will be utilized in quarter 2.	
8,977,894.000 UShs	228002 Maintenance - Vehicles
Reason: The requested funds for vehicle maintenance had not been paid by the end of the quarter.	
4,800,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: The requested funds for fuel, lubricants and oils had not been processed by the end of the quarter.	
0.366 Bn Shs	SubProgram/Project :11 Dept. Training Institutions
Reason: Funds were not exhausted for other current grants.	
<i>Items</i>	
365,634,000.000 UShs	263106 Other Current grants (Current)

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Reason: Part of the transfers under other grants were not exhausted due to the ongoing closure of educational institutions due to COVID-19 Pandemic.	
0.083 Bn Shs	SubProgram/Project :1310 Albertine Region Sustainable Development Project
Reason: Funds were not exhausted for: Allowances (Inc. Casuals, Temporary); Welfare and Entertainment; Fuel, Lubricants and Oils; Advertising and Public Relations; and, Gratuity Expenses.	
<i>Items</i>	
32,812,500.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Part of the requested funds were not processed by the end of the quarter.	
12,000,000.000 UShs	221009 Welfare and Entertainment
Reason: Part of the requested funds were not processed by the end of the quarter.	
9,912,500.000 UShs	227004 Fuel, Lubricants and Oils
Reason: The requested funds were not processed by the end of the quarter.	
9,099,750.000 UShs	221001 Advertising and Public Relations
Reason: The requested funds were not processed by the end of the quarter.	
8,066,500.000 UShs	213004 Gratuity Expenses
Reason: The requested funds were not processed by the end of the quarter.	
0.131 Bn Shs	SubProgram/Project :1338 Skills Development Project
Reason: Funds were not exhausted for: Fuel, Lubricants and Oils; Welfare and Entertainment; Books, Periodicals & Newspapers; Advertising and Public Relations; and, Printing, Stationery, Photocopying and Binding.	
<i>Items</i>	
54,351,000.000 UShs	221007 Books, Periodicals & Newspapers
Reason: The requested funds were not processed by the end of the quarter.	
20,545,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Part the requested funds were not processed by the end of the quarter.	
15,051,000.000 UShs	221001 Advertising and Public Relations
Reason: The requested funds were not processed by the end of the quarter.	
13,621,250.000 UShs	221009 Welfare and Entertainment
Reason: Part the requested funds were not processed by the end of the quarter.	
11,052,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The requested funds were not processed by the end of the quarter.	
0.001 Bn Shs	SubProgram/Project :1368 John Kale Institute of Science and Technology (JKIST)
Reason: Funds were not exhausted for: Printing, Stationery, Photocopying and Binding; Fuel, Lubricants and Oils; and, Telecommunications.	
<i>Items</i>	
200,000.000 UShs	227004 Fuel, Lubricants and Oils

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Reason: The requested funds were not processed by the end of the quarter.	
200,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The requested funds were not processed by the end of the quarter.	
100,000.000 UShs	222001 Telecommunications
Reason: The requested funds were not processed by the end of the quarter.	
0.016 Bn Shs	<i>SubProgram/Project :1378 Support to the Implementation of Skilling Uganda Strategy (BTC)</i>
Reason: Funds were not exhausted for: Travel inland; Allowances (Inc. Casuals, Temporary); and, Printing, Stationery, Photocopying and Binding.	
<i>Items</i>	
7,050,110.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: The requested funds were not processed by the end of the quarter.	
5,933,567.000 UShs	227001 Travel inland
Reason: Part of the requested funds were not processed by the end of the quarter.	
3,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The requested funds were not processed by the end of the quarter.	
0.628 Bn Shs	<i>SubProgram/Project :1412 The Technical Vocational Education and Training (TVET-LEAD)</i>
Reason: Funds were not exhausted for: Monitoring, Supervision & Appraisal of Capital work; Non-Residential Buildings; Residential Buildings; and, Furniture & Fixtures.	
<i>Items</i>	
300,000,000.000 UShs	312101 Non-Residential Buildings
Reason: Part of the requested funds were not processed by the end of the quarter.	
300,000,000.000 UShs	312102 Residential Buildings
Reason: The requested funds were not processed by the end of the quarter.	
18,000,000.000 UShs	281504 Monitoring, Supervision & Appraisal of Capital work
Reason: Part of the requested funds were not processed by the end of the quarter.	
10,000,000.000 UShs	312203 Furniture & Fixtures
Reason: The requested funds were not processed by the end of the quarter.	
0.032 Bn Shs	<i>SubProgram/Project :1432 OFID Funded Vocational Project Phase II</i>
Reason: Funds were not exhausted for: Gratuity Expenses; Travel inland; Maintenance - Vehicles; Advertising and Public Relations; and, Printing, Stationery, Photocopying and Binding.	
<i>Items</i>	
24,190,252.000 UShs	213004 Gratuity Expenses
Reason: Part of the requested funds were not processed by the end of the quarter.	
3,000,000.000 UShs	227001 Travel inland
Reason: The requested funds were not processed by the end of the quarter.	

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2,000,000.000 UShs	228002 Maintenance - Vehicles
	Reason: The requested funds were not processed by the end of the quarter.
2,000,000.000 UShs	221001 Advertising and Public Relations
	Reason: The requested funds were not processed by the end of the quarter.
1,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: The requested funds were not processed by the end of the quarter.
Program 0706 Quality and Standards	
0.268 Bn Shs	SubProgram/Project :04 Teacher Education
	Reason: Funds were not exhausted for: Small Office Equipment; Allowances (Inc. Casuals, Temporary); Welfare and Entertainment; and, Books, Periodicals & Newspapers.
<i>Items</i>	
120,011,200.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: The balance of funds will be used in subsequent quarters.
102,330,000.000 UShs	221009 Welfare and Entertainment
	Reason: The balance of funds will be used in subsequent quarters.
45,045,502.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: The continued closure of education institutions affected implementation of some of the planned activities.
1,095,000.000 UShs	221012 Small Office Equipment
	Reason: Part of the procurement was initiated towards the end of the quarter. The funds will be utilized in Q2.
1.359 Bn Shs	SubProgram/Project :09 Education Standards Agency
	Reason: Funds were not exhausted for: Travel inland; Welfare and Entertainment; Printing, Stationery, Photocopying and Binding; Maintenance - Vehicles; and, Information and communications technology (ICT) .
<i>Items</i>	
1,100,000,000.000 UShs	222003 Information and communications technology (ICT)
	Reason: The procurement of Information and communications technology (ICT) equipment for the implementation of TeLA was delayed by the ongoing closure of schools.
79,303,958.000 UShs	227001 Travel inland
	Reason: The continued closure of Education institutions affected the implementation of some of the planned activities.
50,473,600.000 UShs	228002 Maintenance - Vehicles
	Reason: Part of the requested funds had not been processed by the end of the quarter.
41,469,500.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Part of the requested funds had not been processed by the end of the quarter.
26,954,200.000 UShs	221009 Welfare and Entertainment

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Reason: Part of the requested funds had not been processed by the end of the quarter.	
0.000 Bn Shs	<i>SubProgram/Project :1458 Improvement of Secondary Teachers Education- Kabale and Mubende NTCs</i>
Reason: Funds were not exhausted for Small Office Equipment.	
<i>Items</i>	
159,940.000 UShs	221012 Small Office Equipment
Reason: The available funds were inadequate to enable the procurement of small office equipment.	
Program 0707 Physical Education and Sports	
0.853 Bn Shs	<i>SubProgram/Project :12 Sports and PE</i>
Reason: Funds were not exhausted for: Other Current grants (Current); Printing, Stationery, Photocopying and Binding; Contributions to International Organizations (Current); Small Office Equipment; and, Computer supplies and Information Technology (IT).	
<i>Items</i>	
803,379,700.000 UShs	263106 Other Current grants (Current)
Reason: Part of the requested funds had not processed by the end of the quarter.	
14,027,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The requested funds had not been processed by the end of the quarter.	
10,500,000.000 UShs	262101 Contributions to International Organisations (Current)
Reason: The requested funds had not been processed by the end of the quarter.	
10,471,000.000 UShs	221012 Small Office Equipment
Reason: The requested funds had not been processed by the end of the quarter.	
6,300,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: The requested funds had not been processed by the end of the quarter.	
Program 0710 Special Needs Education	
0.154 Bn Shs	<i>SubProgram/Project :06 Special Needs Education and Career Guidance</i>
Reason: Funds were not exhausted for: Consultancy Services- Short term; Staff Training; Books, Periodicals & Newspapers; Computer supplies and Information Technology (IT); and, Fuel, Lubricants and Oils.	
<i>Items</i>	
116,600,200.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Part of the requested funds had not been processed by the end of the quarter.	
24,120,000.000 UShs	221003 Staff Training
Reason: Part of the requested funds had not been processed by the end of the quarter.	
4,025,112.000 UShs	225001 Consultancy Services- Short term
Reason: Part of the requested funds had not been processed by the end of the quarter.	
4,000,031.000 UShs	221008 Computer supplies and Information Technology (IT)

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Reason: The requested funds had not been processed by the end of the quarter.	
1,328,200.000 US\$	227004 Fuel, Lubricants and Oils
Reason: The requested funds had not been processed by the end of the quarter.	
0.278 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; Machinery and Equipment; Non-Residential Buildings; Residential Buildings; and, Furniture & Fixtures.	
<i>Items</i>	
200,000,000.000 US\$	312101 Non-Residential Buildings
Reason: Part of the requested funds had not been processed by the end of the quarter.	
35,041,000.000 US\$	312202 Machinery and Equipment
Reason: Part of the requested funds had not been processed by the end of the quarter.	
20,177,064.000 US\$	312102 Residential Buildings
Reason: The requested funds had not been processed by the end of the quarter.	
13,295,178.000 US\$	225001 Consultancy Services- Short term
Reason: Part of the requested funds had not been processed by the end of the quarter.	
7,000,002.000 US\$	312203 Furniture & Fixtures
Reason: The procurement process had not been initiated.	
Program 0711 Guidance and Counselling	
0.129 Bn Shs	<i>SubProgram/Project :15 Guidance and Counselling</i>
Reason: Funds were not exhausted for: Maintenance - Vehicles; Printing, Stationery, Photocopying and Binding; Workshops and Seminars; Contributions to International Organizations (Current); and, Fuel, Lubricants and Oils.	
<i>Items</i>	
114,917,999.000 US\$	221011 Printing, Stationery, Photocopying and Binding
Reason: The requested funds had not been processed by the end of the quarter.	
9,836,729.000 US\$	221002 Workshops and Seminars
Reason: The requested funds had not been processed by the end of the quarter.	
2,000,000.000 US\$	262101 Contributions to International Organisations (Current)
Reason: The requested funds had not been processed by the end of the quarter.	
1,580,800.000 US\$	227004 Fuel, Lubricants and Oils
Reason: The requested funds had not been processed by the end of the quarter.	
1,113,603.000 US\$	228002 Maintenance - Vehicles
Reason: Part of the requested funds had not been processed by the end of the quarter.	
Program 0749 Policy, Planning and Support Services	
2.837 Bn Shs	<i>SubProgram/Project :01 Headquarter</i>

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Reason: Funds were not exhausted for: Pension for General Civil Service; Gratuity Expenses; Cleaning and Sanitation; Maintenance - Vehicles; and, Printing, Stationery, Photocopying and Binding.	
Items	
2,314,880,891.000 UShs	212102 Pension for General Civil Service
Reason: Part of the requested funds had not been processed by the end of the quarter.	
355,214,818.000 UShs	213004 Gratuity Expenses
Reason: Part of the requested funds had not been processed by the end of the quarter.	
71,154,034.000 UShs	228002 Maintenance - Vehicles
Reason: Part of the requested funds had not been processed by the end of the quarter.	
53,264,407.000 UShs	224004 Cleaning and Sanitation
Reason: Part of the requested funds had not been processed by the end of the quarter.	
23,917,890.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Part of the requested funds had not been processed by the end of the quarter.	
0.052 Bn Shs	SubProgram/Project :08 Planning
Reason: Funds were not exhausted for: Books, Periodicals & Newspapers; Maintenance – Machinery, Equipment & Furniture; Printing, Stationery, Photocopying and Binding; Maintenance - Vehicles; and, Travel abroad	
Items	
39,639,522.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The requested funds had not been processed by the end of the quarter.	
8,583,040.000 UShs	228002 Maintenance - Vehicles
Reason: The requested funds had not been processed by the end of the quarter.	
1,700,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Part of the requested funds had not been processed by the end of the quarter.	
1,012,000.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Part of the requested funds had not been processed by the end of the quarter.	
720,030.000 UShs	227002 Travel abroad
Reason: There is an enforced ban on travel abroad.	
0.001 Bn Shs	SubProgram/Project :13 Internal Audit
Reason: Funds were not exhausted for Contributions to International Organizations (Current).	
Items	
708,000.000 UShs	262101 Contributions to International Organisations (Current)
Reason: Part of the requested funds had not been processed by the end of the quarter.	
0.023 Bn Shs	SubProgram/Project :16 Human Resource Management Department
Reason: Funds were not exhausted for: Maintenance - Vehicles; IPPS Recurrent Costs; Printing, Stationery, Photocopying and Binding; Consultancy Services- Short term; and, Information and communications technology (ICT).	

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<i>Items</i>	
7,260,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The requested funds were not processed by the end of the quarter.	
5,225,904.000 UShs	225001 Consultancy Services- Short term
Reason: The requested funds were not processed by the end of the quarter.	
3,698,580.000 UShs	221020 IPPS Recurrent Costs
Reason: Part of the requested funds were not processed by the end of the quarter.	
3,200,000.000 UShs	222003 Information and communications technology (ICT)
Reason: Procurement of Information and communications technology (ICT) equipment had not yet been initiated.	
2,004,640.000 UShs	228002 Maintenance - Vehicles
Reason: The outstanding obligations for vehicle maintenance could not exhaust the available funds.	
1.424 Bn Shs	<i>SubProgram/Project :1601 Retooling of Ministry of Education and Sports</i>
Reason: Funds were not exhausted for: Allowances (Inc. Casuals, Temporary); Printing, Stationery, Photocopying and Binding; Non-Residential Buildings; Transport Equipment; and, Transfers to Government Institutions.	
<i>Items</i>	
643,076,926.000 UShs	312201 Transport Equipment
Reason: The requested funds had not been processed by the end of the quarter.	
643,076,926.000 UShs	312101 Non-Residential Buildings
Reason: The requested funds had not been processed by the end of the quarter.	
100,000,000.000 UShs	291001 Transfers to Government Institutions
Reason: The requested funds had not been processed by the end of the quarter.	
20,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The procurement had not been initiated.	
16,320,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Part of the requested funds had not been processed by the end of the quarter.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

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 pre-primary education

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Sector Outcomes contributed to by the Programme Outcome			
1 .Increased enrolment for male and female at all levels			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Gross Enrollment ratio	Ratio	30	0
Net Enrollment ratio	Ratio	15	0
Programme Outcome: Improved proficiency rates at primary			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved proficiency and basic life skills			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Pupil teacher ratio	Ratio	53	0
Pupil Textbook ratio	Ratio	2	0
Programme Outcome: Improved resource utilization and accountability			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved resource utilization and accountability			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
proportion of local governments monitored and support supervised	Percentage	11.4%	2.6%
proportion of primary schools monitored and support supervised	Percentage	1.6%	0.4%
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 2020/21	Actuals By END Q1
pupil classroom ratio	Ratio	68	0
pupil stance ratio	Ratio	56	0
Enrolment growth rate	Percentage	3%	0%
Programme : 02 Secondary Education			
Responsible Officer: Sam Kuloba- Commissioner, Government Secondary Schools			
Programme Outcome: Improved proficiency rates at secondary			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved proficiency and basic life skills			

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Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Student Teacher Ratio	Ratio	22	0
Student Textbook Ratio	Ratio	2	0

Programme Outcome: Improved resource utilization and accountability

Sector Outcomes contributed to by the Programme Outcome

1 .Improved resource utilization and accountability

Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Proportion of Government Secondary schools monitored and support supervised	Percentage	34%	8%
Proportion of private schools and institutions monitored and support supervised	Percentage	15.6%	4%

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 2020/21	Actuals By END Q1
student classroom ratio	Ratio	49	0
Student stance ratio	Ratio	35	0

Programme : 04 Higher Education

Responsible Officer: Jolly Uzamukunda

Commissioner, Higher Education

Programme Outcome: Globally competitive graduates

Sector Outcomes contributed to by the Programme Outcome

1 .Improved proficiency and basic life skills

Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Percentage of universities providing apprenticeship	Percentage	60%	0%
Percentage of universities implementing the exchange programs	Percentage	27%	0%
Percentage of vacant teaching posts at public universities	Percentage	73%	0%

Programme : 05 Skills Development

Responsible Officer: Dr. Safina Kisu Museene

Commissioner, Business, Technical, Vocational Education and Training.

Programme Outcome: Graduates with relevant and employable skills

Sector Outcomes contributed to by the Programme Outcome

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1 .Improved proficiency and basic life skills			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Proportion of established vacancies (instructors) filled	Percentage	60%	0%
Proportion of BTVET institutions equipped	Percentage	45%	0%
Programme Outcome: Increased access to BTVET			
Sector Outcomes contributed to by the Programme Outcome			
1 .Increased enrolment for male and female at all levels			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Enrollment growth rate	Rate	5	0
Proportion of districts with BTVET institutions	Percentage	43%	10%
Programme : 06 Quality and Standards			
Responsible Officer: Dr. Kedrace R.T. Turyagyenda Director-Directorate of Education Standards			
Programme Outcome: Improved Teacher competence			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved proficiency and basic life skills			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Percentage of teachers rated proficient at primary	Percentage	70%	0%
Percentage of teachers rated proficient at secondary	Percentage	53%	0%
Programme Outcome: Improved time on task			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved proficiency and basic life skills			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Proportion of Higher Local Governments rated compliant to inspection guidelines	Percentage	60%	0%
Proportion of Secondary schools inspected	Percentage	80%	0%
Proportion of BTVET institutions inspected	Percentage	80%	0%
Proportion of teacher training institutions inspected	Percentage	80%	0%
Programme : 07 Physical Education and Sports			
Responsible Officer: Omara Apiita Commissioner, Physical Education and Sports			
Programme Outcome: Increased Participation in physical Education and Sports by schools and educational institutions			

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QUARTER 1: Highlights of Vote Performance

Sector Outcomes contributed to by the Programme Outcome			
1 .Improved proficiency and basic life skills			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Proportion of schools and educational institutions sports competitions held	Percentage	80%	0%
Programme Outcome: Increased participation in Regional, Continental and Global sports competitions by national teams			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved proficiency and basic life skills			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Proportion of national sports federations/associations qualifying for international sports competitions	Percentage	42%	0%
Programme : 10 Special Needs Education			
Responsible Officer: Onen Negriz			
Ag. Commissioner Special Needs Education			
Programme Outcome: Increased Access to special needs 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 2020/21	Actuals By END Q1
Proportion of special and inclusive schools receiving subvention	Percentage	10%	0%
Percentage of special and inclusive schools supplied with specialized equipment	Percentage	42%	0%
Percentage of learners identified and assessed who are appropriately placed	Percentage	3%	0%
Programme : 11 Guidance and Counselling			
Responsible Officer: Ajilong Mary Harriet			
Acting Commissioner, Guidance and Counseling			
Programme Outcome: Assertive learners			
Sector Outcomes contributed to by the Programme Outcome			
1 .Increased enrolment for male and female at all levels			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Percentage of S.4 leavers placed	Percentage	65%	0%
Programme : 49 Policy, Planning and Support Services			
Responsible Officer: Grace Tusiime			
Ag. Under Secretary, Finance and Administration			

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Programme Outcome: Efficient and effective resource utilization			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved resource utilization and accountability			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Budget absorption rate	Rate	95%	90%
Level of compliance of the Ministerial Policy statement (MPS) to Gender and Equity budgeting	Percentage	80%	0%

Table V2.2: Key Vote Output Indicators*

Programme : 01 Pre-Primary and Primary Education			
Sub Programme : 02 Basic Education			
KeyOutPut : 02 Instructional Materials for Primary Schools			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of textbooks procured	Number	1950076	0
KeyOutPut : 03 Monitoring and Supervision of Primary Schools			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of ECD centers monitored	Number	40	0
No. of Primary Schools monitored and support supervised	Number	284	0
Number of Local Governments monitored and support supervised	Number	20	0
Sub Programme : 1339 Emergency Construction of Primary Schools Phase II			
KeyOutPut : 80 Classroom construction and rehabilitation (Primary)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of classrooms constructed	Number	165	0
No. of rehabilitated primary schools established	Number	24	0
No. of latrine stances constructed	Number	165	0
Programme : 02 Secondary Education			
Sub Programme : 03 Secondary Education			
KeyOutPut : 03 Monitoring and Supervision of Secondary Schools			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of government secondary schools monitored and support supervised	Number	384	0

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Sub Programme : 14 Private Schools Department			
KeyOutPut : 05 Monitoring USE Placements in Private Schools			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of Private Schools and Institutions monitored and support supervised	Number	240	0
Sub Programme : 1540 Development of Secondary Education Phase II			
KeyOutPut : 84 Construction and rehabilitation of learning facilities (Secondary)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of laboratories constructed	Number	34	0
No. of libraries constructed	Number	2	0
Programme : 04 Higher Education			
Sub Programme : 07 Higher Education			
KeyOutPut : 53 Sponsorship Scheme and Staff Development for Masters and Phds			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of staff sponsored to pursue further studies	Number	8	0
Programme : 05 Skills Development			
Sub Programme : 05 BTVET			
KeyOutPut : 01 Policies, laws, guidelines plans and strategies			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of Instructors trained	Number	250	0
Sub Programme : 1310 Albertine Region Sustainable Development Project			
KeyOutPut : 01 Policies, laws, guidelines plans and strategies			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of Instructors trained	Number	28	0
KeyOutPut : 80 Construction and rehabilitation of learning facilities (BTEVET)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of workshops constructed	Number	7	0
Sub Programme : 1338 Skills Development Project			

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KeyOutPut : 01 Policies, laws, guidelines plans and strategies			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of Instructors trained	Number	80	0
KeyOutPut : 80 Construction and rehabilitation of learning facilities (BTEVET)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of classrooms constructed	Number	4	0
No. of workshops constructed	Number	7	0
No. of dormitories constructed	Number	7	0
Sub Programme : 1412 The Technical Vocational Education and Training (TVET-LEAD)			
KeyOutPut : 01 Policies, laws, guidelines plans and strategies			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of Instructors trained	Number	264	0
KeyOutPut : 80 Construction and rehabilitation of learning facilities (BTEVET)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of classrooms constructed	Number	5	0
No. of workshops constructed	Number	5	0
No. of dormitories constructed	Number	7	0
Sub Programme : 1432 OFID Funded Vocational Project Phase II			
KeyOutPut : 01 Policies, laws, guidelines plans and strategies			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of Instructors trained	Number	100	0
KeyOutPut : 80 Construction and rehabilitation of learning facilities (BTEVET)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of classrooms constructed	Number	8	0
No. of workshops constructed	Number	2	0
No. of dormitories constructed	Number	8	0
Sub Programme : 1433 IDB funded Technical and Vocational Education and Training Phase III			

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KeyOutputPut : 80 Construction and rehabilitation of learning facilities (BTEVET)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of classrooms constructed	Number	9	0
No. of workshops constructed	Number	9	0
No. of dormitories constructed	Number	18	0
Programme : 06 Quality and Standards			
Sub Programme : 04 Teacher Education			
KeyOutputPut : 01 Policies, laws, guidelines, plans and strategies			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of teachers retooled	Number	180	0
Sub Programme : 09 Education Standards Agency			
KeyOutputPut : 01 Policies, laws, guidelines, plans and strategies			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of teachers retooled	Number	200	0
Sub Programme : 1458 Improvement of Secondary Teachers Education- Kabale and Mubende NTCs			
KeyOutputPut : 01 Policies, laws, guidelines, plans and strategies			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of teachers retooled	Number	209	0
KeyOutputPut : 72 Government Buildings and Administrative Infrastructure			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of science laboratory blocks rehabilitated	Number	4	0
No. of libraries rehabilitated	Number	1	0
No. of facilities rehabilitated	Number	8	0
No. of facilities constructed	Number	12	0
Programme : 07 Physical Education and Sports			
Sub Programme : 12 Sports and PE			
KeyOutputPut : 04 Sports Management and Capacity Development			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of sports equipment distributed to education institutions	Number	100	0

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KeyOutputPut : 51 Membership to International Sports Associations			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of International Competitions participated in	Number	3	2
Programme : 11 Guidance and Counselling			
Sub Programme : 15 Guidance and Counselling			
KeyOutputPut : 02 Advocacy,Sensitisation and Information Dissemmination			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of Learners placed	Number	794000	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 2020/21	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	16
Sub Programme : 08 Planning			
KeyOutputPut : 01 Policy, consultation, planning and monitoring services			
Key Output Indicators	Indicator Measure	Planned 2020/21	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 : 16 Human Resource Management Department			
KeyOutputPut : 19 Human Resource Management Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Level of absenteeism	Percentage	12%	10%

Performance highlights for the Quarter

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Basic Education: Trained 175 P2 teachers from Nakasongola district in the Early Grade Reading Methodology.

Secondary Education: Development of Secondary Education Project, carried out site assessment for completion of stalled civil works under APL1 (i.e. a Multipurpose Science Laboratory at Jjungo SS in Wakiso, Kanaba SS in Kisoro, Lira SS in Lira, Nyakiyumbu SS in Kasese, Saad Memorial SS in Kasese, Mpigi SS in Luwero, Rwabukooba SS in Rukungiri, Omot Secondary School in Agago, Kakoma SS and construction of a swimming Pool in Teso College) and Uganda Secondary Education Expansion Project (USEEP), conducted topographic, geotechnical surveys and developed site layout plans for all the 116 new construction sites as part of the preliminary activities.

Higher Education: Paid stipend for 259 students on scholarship abroad. Higher Education Students Financing Board (HESFB) advertised for a new cohort of students.

BTVET: For the Skills Development Project, construction of facilities at Bukalasa Agricultural College is at roofing stage (i.e. 6 classroom blocks, 2 Laboratories, 1 Calf pen, 3 Incinerators, 3 poultry units, 1 piggery unit, 1 zero-grazing, 1 Agricultural processing unit, 1 feed mill, and demonstration unit). Construction of four workshops at Uganda Petroleum Institute Kigumba, and 3 Workshops at UTC Kichwamba is at foundation stage under the Albertine Region Sustainability Development Project (ARSDP).

Quality and Standards: Completed and furnished 27 staff houses and one dormitory with one block each for boys and girls at Kaliro and Muni National Teachers College respectively.

Physical Education and Sports: Construction of the 3km Jogging Track is estimated at 80%; Artificial Turf Field is estimated at 86%; 6 lanes Running Track is estimated at 86%; 300m Long Site Roads & Parking is estimated at 80%; Pump House & Water Reservoir/Pond at 85%; External Kitchen at 100%; Hostel block at 96%, Gate House and chain link fencing at 75%.

Special Needs Education: Conducted training of 30 Lower Secondary teachers from 10 institutions (i.e. Iganga SS, Jinja SS, Kisiki College, St. Francis SSFB Madera, Moroto High SS, Kangole Girls SS, Masaba SS, Mbale SSD, Pallisa SS & Ngora High SS) on Inclusive Education approaches for lower secondary curriculum.

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	29.88	5.92	1.86	19.8%	6.2%	31.4%
<i>Class: Outputs Provided</i>	18.89	4.41	1.28	23.4%	6.8%	29.0%
070101 Policies, laws, guidelines, plans and strategies	3.59	0.52	0.47	14.4%	13.0%	90.7%
070102 Instructional Materials for Primary Schools	15.13	3.88	0.80	25.7%	5.3%	20.6%
070103 Monitoring and Supervision of Primary Schools	0.17	0.01	0.01	8.4%	8.3%	98.4%
<i>Class: Capital Purchases</i>	10.98	1.51	0.58	13.7%	5.3%	38.3%
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)	10.18	1.51	0.58	14.8%	5.7%	38.3%
Program 0702 Secondary Education	44.35	8.77	1.87	19.8%	4.2%	21.4%
<i>Class: Outputs Provided</i>	27.19	3.53	0.99	13.0%	3.6%	28.1%
070201 Policies, laws, guidelines plans and strategies	5.24	1.74	0.40	33.1%	7.7%	23.2%
070202 Instructional Materials for Secondary Schools	20.27	1.30	0.30	6.4%	1.5%	23.1%
070203 Monitoring and Supervision of Secondary Schools	0.95	0.33	0.20	35.0%	21.0%	60.0%
070204 Training of Secondary Teachers	0.40	0.06	0.01	15.6%	3.5%	22.4%
070205 Monitoring USE Placements in Private Schools	0.33	0.10	0.07	28.7%	21.8%	76.0%
<i>Class: Outputs Funded</i>	0.04	0.00	0.00	0.0%	0.0%	0.0%
070251 USE Tuition Support	0.04	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Capital Purchases</i>	13.44	1.57	0.88	11.6%	6.6%	56.5%
070275 Purchase of Motor Vehicles and Other Transport Equipment	0.28	0.28	0.00	100.0%	0.0%	0.0%

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QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
070284 Construction and rehabilitation of learning facilities (Secondary)	13.16	1.29	0.88	9.8%	6.7%	68.8%
Class: Arrears	3.68	3.68	0.00	100.0%	0.0%	0.0%
070299 Arrears	3.68	3.68	0.00	100.0%	0.0%	0.0%
Program 0704 Higher Education	61.63	8.64	5.90	14.0%	9.6%	68.3%
Class: Outputs Provided	1.62	0.11	0.07	7.0%	4.6%	65.8%
070401 Policies, guidelines to universities and other tertiary institutions	1.62	0.11	0.07	7.0%	4.6%	65.8%
Class: Outputs Funded	51.84	4.86	4.75	9.4%	9.2%	97.8%
070451 Support establishment of constituent colleges and Public Universities	10.27	1.12	1.02	11.0%	9.9%	90.8%
070452 Support to Research Institutions in Public Universities	2.32	0.52	0.52	22.5%	22.5%	100.0%
070453 Sponsorship Scheme and Staff Development for Masters and Phds	30.76	2.11	2.11	6.9%	6.8%	99.8%
070454 Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)	6.30	0.94	0.94	14.8%	14.8%	100.0%
070455 Operational Support for Public and Private Universities	2.20	0.17	0.17	7.5%	7.5%	100.0%
Class: Capital Purchases	5.00	0.50	0.50	10.0%	10.0%	100.0%
070480 Construction and Rehabilitation of facilities	5.00	0.50	0.50	10.0%	10.0%	100.0%
Class: Arrears	3.17	3.17	0.57	100.0%	18.1%	18.1%
070499 Arrears	3.17	3.17	0.57	100.0%	18.1%	18.1%
Program 0705 Skills Development	118.12	28.03	22.21	23.7%	18.8%	79.3%
Class: Outputs Provided	16.31	2.91	1.89	17.9%	11.6%	64.7%
070501 Policies, laws, guidelines plans and strategies	14.14	2.67	1.86	18.9%	13.2%	69.7%
070502 Training and Capacity Building of BTNET Institutions	1.03	0.00	0.00	0.0%	0.0%	0.0%
070503 Monitoring and Supervision of BTNET Institutions	1.14	0.24	0.02	21.4%	2.2%	10.1%
Class: Outputs Funded	72.47	15.24	14.34	21.0%	19.8%	94.1%
070551 Operational Support to UPPET BTNET Institutions	6.71	1.01	0.64	15.0%	9.6%	63.7%
070552 Assessment and Technical Support for Health Workers and Colleges	20.47	3.00	3.00	14.7%	14.7%	100.0%
070553 Assessment and Profiling of Industrial Skills (DIT, Industrial Training Council)	13.74	8.16	8.16	59.4%	59.4%	100.0%
070554 Operational Support to Government Technical Colleges	31.54	3.07	2.54	9.7%	8.0%	82.5%
Class: Capital Purchases	20.23	0.75	0.12	3.7%	0.6%	15.5%
070576 Purchase of Office and ICT Equipment, including Software	0.06	0.00	0.00	0.0%	0.0%	0.0%
070577 Purchase of Specialised Machinery & Equipment	6.50	0.01	0.01	0.1%	0.1%	100.0%
070578 Purchase of Office and Residential Furniture and Fittings	0.10	0.01	0.00	10.0%	0.0%	0.0%

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QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
070580 Construction and rehabilitation of learning facilities (BTEVET)	13.57	0.73	0.11	5.4%	0.8%	15.0%
Class: Arrears	9.12	9.12	5.87	100.0%	64.3%	64.3%
070599 Arrears	9.12	9.12	5.87	100.0%	64.3%	64.3%
Program 0706 Quality and Standards	27.76	4.47	2.83	16.1%	10.2%	63.3%
Class: Outputs Provided	17.22	3.72	2.08	21.6%	12.1%	55.9%
070601 Policies, laws, guidelines, plans and strategies	15.59	3.59	1.95	23.0%	12.5%	54.4%
070602 Curriculum Training of Teachers	1.63	0.13	0.12	7.9%	7.6%	96.2%
Class: Outputs Funded	5.46	0.70	0.70	12.8%	12.8%	100.0%
070652 Teacher Training in Multi Disciplinary Areas	2.48	0.25	0.25	10.2%	10.2%	100.0%
070653 Training of Secondary Teachers and Instructors (NTCs)	2.98	0.45	0.45	15.0%	15.0%	100.0%
Class: Capital Purchases	5.08	0.06	0.06	1.1%	1.1%	99.9%
070672 Government Buildings and Administrative Infrastructure	5.08	0.06	0.06	1.1%	1.1%	99.9%
Program 0707 Physical Education and Sports	22.25	3.32	2.46	14.9%	11.1%	74.3%
Class: Outputs Provided	0.59	0.10	0.06	16.7%	10.0%	59.9%
070701 Policies, Laws, Guidelines and Strategies	0.30	0.06	0.03	21.9%	11.5%	52.5%
070704 Sports Management and Capacity Development	0.29	0.03	0.02	11.5%	8.5%	74.2%
Class: Outputs Funded	21.66	3.22	2.40	14.9%	11.1%	74.7%
070751 Membership to International Sports Associations	0.07	0.01	0.00	15.0%	0.0%	0.0%
070752 Management Oversight for Sports Development (NCS)	21.59	3.21	2.40	14.9%	11.1%	74.9%
Program 0710 Special Needs Education	4.60	0.73	0.30	16.0%	6.5%	40.9%
Class: Outputs Provided	2.39	0.38	0.21	15.8%	8.6%	54.5%
071001 Policies, laws, guidelines, plans and strategies	1.58	0.26	0.12	16.6%	7.4%	44.7%
071002 Training	0.53	0.06	0.04	11.3%	6.8%	60.2%
071003 Monitoring and Supervision of Special Needs Facilities	0.28	0.05	0.05	19.7%	18.8%	95.2%
Class: Capital Purchases	2.21	0.36	0.09	16.2%	4.3%	26.6%
071072 Government Buildings and Administrative Infrastructure	1.79	0.27	0.04	14.8%	2.5%	16.9%
071077 Purchase of Specialised Machinery & Equipment	0.35	0.09	0.05	24.3%	14.3%	58.8%
071078 Purchase of Office and Residential Furniture and Fittings	0.07	0.01	0.00	10.0%	0.0%	0.0%
Program 0711 Guidance and Counselling	1.17	0.21	0.05	18.0%	4.2%	23.2%
Class: Outputs Provided	0.68	0.21	0.05	30.7%	7.2%	23.4%
071101 Policies, laws, guidelines, plans and strategies	0.37	0.17	0.02	46.7%	4.1%	8.7%
071102 Advocacy,Sensitisation and Information Dissemination	0.31	0.04	0.03	11.7%	10.8%	92.6%

Vote:013 Ministry of Education and Sports

QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Funded	0.49	0.00	0.00	0.4%	0.0%	0.0%
071151 Guidance and Conselling Services	0.49	0.00	0.00	0.4%	0.0%	0.0%
Program 0749 Policy, Planning and Support Services	68.27	14.18	9.08	20.8%	13.3%	64.0%
Class: Outputs Provided	54.42	11.52	8.53	21.2%	15.7%	74.1%
074901 Policy, consultation, planning and monitoring services	34.37	8.25	5.49	24.0%	16.0%	66.5%
074902 Ministry Support Services	14.37	2.80	2.62	19.5%	18.2%	93.6%
074904 Education Data and Information Services	3.03	0.19	0.18	6.3%	5.9%	94.9%
074905 Financial Management and Accounting Services	0.64	0.11	0.10	16.6%	15.1%	91.1%
074906 Education Sector Co-ordination and Planning	0.45	0.02	0.01	3.7%	2.3%	61.5%
074919 Human Resource Management Services	1.54	0.15	0.13	9.7%	8.5%	87.8%
Class: Outputs Funded	4.63	0.60	0.50	13.1%	10.8%	82.5%
074951 Support to National Commission for UNESCO Secretariat and other organisations	4.61	0.60	0.50	13.1%	10.8%	82.6%
074952 Memebership to Accounting Institutions (ACCA)	0.01	0.00	0.00	15.0%	9.1%	60.7%
Class: Capital Purchases	8.50	1.34	0.05	15.7%	0.6%	3.7%
074972 Government Buildings and Administrative Infrastructure	6.57	0.64	0.00	9.8%	0.0%	0.0%
074975 Purchase of Motor Vehicles and Other Transport Equipment	1.28	0.64	0.00	50.2%	0.0%	0.0%
074976 Purchase of Office and ICT Equipment, including Software	0.50	0.05	0.05	10.0%	10.0%	100.0%
074978 Purchase of Office and Residential Furniture and Fittings	0.15	0.00	0.00	0.0%	0.0%	0.0%
Class: Arrears	0.72	0.72	0.00	100.0%	0.0%	0.0%
074999 Arrears	0.72	0.72	0.00	100.0%	0.0%	0.0%
Total for Vote	378.02	74.27	46.56	19.6%	12.3%	62.7%

Table V3.2: 2020/21 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	139.30	26.89	15.15	19.3%	10.9%	56.4%
211101 General Staff Salaries	16.33	4.08	4.03	25.0%	24.7%	98.7%
211102 Contract Staff Salaries	3.21	0.57	0.53	17.6%	16.4%	93.3%
211103 Allowances (Inc. Casuals, Temporary)	5.40	1.18	0.91	21.9%	16.9%	77.1%
212101 Social Security Contributions	0.36	0.05	0.04	13.0%	12.0%	92.9%
212102 Pension for General Civil Service	28.52	7.13	4.81	25.0%	16.9%	67.5%
212201 Social Security Contributions	0.03	0.01	0.00	25.0%	12.4%	49.5%
213001 Medical expenses (To employees)	0.11	0.00	0.00	1.7%	1.7%	100.0%
213004 Gratuity Expenses	2.68	0.61	0.22	22.8%	8.3%	36.5%

Vote:013 Ministry of Education and Sports

QUARTER 1: Highlights of Vote Performance

221001 Advertising and Public Relations	0.53	0.03	0.00	6.6%	0.0%	0.0%
221002 Workshops and Seminars	6.79	0.47	0.01	6.9%	0.1%	2.1%
221003 Staff Training	3.93	0.08	0.05	2.2%	1.3%	58.7%
221007 Books, Periodicals & Newspapers	37.18	5.41	1.03	14.6%	2.8%	19.1%
221008 Computer supplies and Information Technology (IT)	0.15	0.03	0.01	17.3%	5.7%	32.9%
221009 Welfare and Entertainment	2.22	0.51	0.35	22.7%	15.5%	68.3%
221011 Printing, Stationery, Photocopying and Binding	2.01	0.38	0.07	18.8%	3.4%	18.1%
221012 Small Office Equipment	0.28	0.04	0.01	13.1%	1.9%	14.9%
221016 IFMS Recurrent costs	0.07	0.01	0.00	8.0%	0.0%	0.0%
221017 Subscriptions	0.56	0.00	0.00	0.0%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.06	0.00	0.00	8.0%	1.8%	22.9%
222001 Telecommunications	0.22	0.02	0.02	10.3%	7.3%	70.8%
222002 Postage and Courier	0.01	0.00	0.00	18.0%	3.9%	21.9%
222003 Information and communications technology (ICT)	2.91	1.10	0.00	38.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.53	0.00	0.00	0.0%	0.0%	0.0%
223004 Guard and Security services	0.41	0.07	0.06	16.0%	15.7%	97.9%
223005 Electricity	0.44	0.10	0.09	23.2%	20.5%	88.4%
223006 Water	0.09	0.02	0.02	24.3%	23.6%	97.3%
223901 Rent – (Produced Assets) to other govt. units	3.79	0.83	0.83	22.0%	22.0%	100.0%
224004 Cleaning and Sanitation	0.64	0.10	0.03	15.9%	4.3%	27.0%
224006 Agricultural Supplies	0.12	0.02	0.02	20.0%	20.0%	100.0%
225001 Consultancy Services- Short term	0.80	0.05	0.03	6.2%	3.4%	54.8%
227001 Travel inland	9.44	1.96	1.48	20.8%	15.7%	75.5%
227002 Travel abroad	0.50	0.01	0.00	1.1%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	1.58	0.32	0.21	20.2%	13.2%	65.2%
228001 Maintenance - Civil	0.29	0.02	0.01	6.5%	4.5%	68.5%
228002 Maintenance - Vehicles	1.60	0.29	0.07	17.8%	4.5%	25.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.63	0.00	0.00	0.3%	0.0%	15.0%
228004 Maintenance – Other	1.05	0.19	0.01	18.5%	0.5%	2.6%
282102 Fines and Penalties/ Court wards	0.27	0.19	0.19	69.4%	69.4%	100.0%
282103 Scholarships and related costs	2.09	0.00	0.00	0.0%	0.0%	0.0%
282104 Compensation to 3rd Parties	0.09	0.00	0.00	0.0%	0.0%	0.0%
282105 Court Awards	1.38	1.00	0.00	72.3%	0.0%	0.0%
Class: Outputs Funded	156.59	24.62	22.69	15.7%	14.5%	92.2%
262101 Contributions to International Organisations (Current)	1.30	0.27	0.25	20.5%	19.1%	93.3%
263104 Transfers to other govt. Units (Current)	2.41	0.25	0.25	10.4%	10.4%	100.0%
263106 Other Current grants (Current)	135.95	15.68	13.86	11.5%	10.2%	88.4%
263340 Other grants	2.20	0.17	0.17	7.5%	7.5%	100.0%
264101 Contributions to Autonomous Institutions	13.74	8.16	8.16	59.4%	59.4%	100.0%
291001 Transfers to Government Institutions	1.00	0.10	0.00	10.0%	0.0%	0.0%

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QUARTER 1: Highlights of Vote Performance

Class: Capital Purchases	65.44	6.07	2.28	9.3%	3.5%	37.6%
281504 Monitoring, Supervision & Appraisal of Capital work	1.68	0.46	0.44	27.5%	26.2%	95.0%
312101 Non-Residential Buildings	47.07	3.55	1.48	7.5%	3.1%	41.7%
312102 Residential Buildings	6.59	0.97	0.25	14.7%	3.8%	25.9%
312201 Transport Equipment	1.56	0.92	0.00	59.2%	0.0%	0.0%
312202 Machinery and Equipment	7.65	0.09	0.06	1.2%	0.7%	61.5%
312203 Furniture & Fixtures	0.32	0.02	0.00	5.3%	0.0%	0.0%
312213 ICT Equipment	0.56	0.05	0.05	8.9%	8.9%	100.0%
Class: Arrears	16.69	16.69	6.44	100.0%	38.6%	38.6%
321605 Domestic arrears (Budgeting)	16.69	16.69	6.44	100.0%	38.6%	38.6%
Total for Vote	378.02	74.27	46.56	19.6%	12.3%	62.7%

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	29.88	5.92	1.86	19.8%	6.2%	31.4%
<i>Recurrent SubProgrammes</i>						
02 Basic Education	18.89	4.41	1.28	23.4%	6.8%	29.0%
<i>Development Projects</i>						
1339 Emergency Construction of Primary Schools Phase II	10.98	1.51	0.58	13.7%	5.3%	38.3%
Program 0702 Secondary Education	44.35	8.77	1.87	19.8%	4.2%	21.4%
<i>Recurrent SubProgrammes</i>						
03 Secondary Education	27.73	5.78	0.77	20.8%	2.8%	13.3%
14 Private Schools Department	0.75	0.18	0.14	23.9%	19.0%	79.6%
<i>Development Projects</i>						
1540 Development of Secondary Education Phase II	14.87	2.57	0.89	17.3%	6.0%	34.5%
1665 Uganda Secondary Education Expansion Project	1.00	0.24	0.08	24.4%	7.6%	31.1%
Program 0704 Higher Education	61.63	8.64	5.90	14.0%	9.6%	68.3%
<i>Recurrent SubProgrammes</i>						
07 Higher Education	55.39	7.17	5.40	12.9%	9.7%	75.2%
<i>Development Projects</i>						
1241 Development of Uganda Petroleum Institute Kigumba	5.00	0.50	0.50	10.0%	10.0%	100.0%
1491 African Centers of Excellence II	1.25	0.97	0.00	77.5%	0.0%	0.0%
Program 0705 Skills Development	118.12	28.03	22.21	23.7%	18.8%	79.3%
<i>Recurrent SubProgrammes</i>						
05 BTVET	60.99	19.42	15.43	31.8%	25.3%	79.5%
10 NHSTC	23.34	5.84	5.32	25.0%	22.8%	91.1%
11 Dept. Training Institutions	7.39	1.17	0.80	15.8%	10.9%	68.7%
<i>Development Projects</i>						

Vote:013 Ministry of Education and Sports

QUARTER 1: Highlights of Vote Performance

1310 Albertine Region Sustainable Development Project	2.95	0.17	0.09	5.8%	3.0%	51.3%
1338 Skills Development Project	1.25	0.36	0.23	28.9%	18.3%	63.1%
1368 John Kale Institute of Science and Technology (JKIST)	0.01	0.00	0.00	10.0%	0.0%	0.0%
1378 Support to the Implementation of Skilling Uganda Strategy (BTC)	0.30	0.06	0.04	18.9%	13.4%	70.6%
1412 The Technical Vocational Education and Training (TVET-LEAD)	16.46	0.71	0.08	4.3%	0.5%	11.4%
1432 OFID Funded Vocational Project Phase II	5.44	0.30	0.22	5.5%	4.1%	75.1%
1433 IDB funded Technical and Vocational Education and Training Phase III	0.00	0.00	0.00	0.0%	0.0%	0.0%
Program 0706 Quality and Standards	27.76	4.47	2.83	16.1%	10.2%	63.3%
<i>Recurrent SubProgrammes</i>						
04 Teacher Education	14.37	2.49	2.21	17.3%	15.4%	88.7%
09 Education Standards Agency	8.23	1.92	0.56	23.4%	6.9%	29.3%
<i>Development Projects</i>						
1458 Improvement of Secondary Teachers Education-Kabale and Mubende NTCs	5.16	0.06	0.06	1.2%	1.2%	99.7%
Program 0707 Physical Education and Sports	22.25	3.32	2.46	14.9%	11.1%	74.3%
<i>Recurrent SubProgrammes</i>						
12 Sports and PE	22.25	3.32	2.46	14.9%	11.1%	74.3%
Program 0710 Special Needs Education	4.60	0.73	0.30	16.0%	6.5%	40.9%
<i>Recurrent SubProgrammes</i>						
06 Special Needs Education and Career Guidance	1.90	0.33	0.18	17.4%	9.3%	53.1%
<i>Development Projects</i>						
1308 Development and Improvement of Special Needs Education (SNE)	2.70	0.40	0.12	14.9%	4.6%	30.9%
Program 0711 Guidance and Counselling	1.17	0.21	0.05	18.0%	4.2%	23.2%
<i>Recurrent SubProgrammes</i>						
15 Guidance and Counselling	1.17	0.21	0.05	18.0%	4.2%	23.2%
Program 0749 Policy, Planning and Support Services	68.27	14.18	9.08	20.8%	13.3%	64.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarter	49.70	11.67	8.10	23.5%	16.3%	69.4%
08 Planning	5.52	0.63	0.56	11.4%	10.1%	88.6%
13 Internal Audit	0.52	0.10	0.09	18.9%	18.0%	95.1%
16 Human Resource Management Department	2.10	0.21	0.18	9.9%	8.8%	88.7%
<i>Development Projects</i>						
1601 Retooling of Ministry of Education and Sports	10.43	1.57	0.15	15.0%	1.4%	9.3%
Total for Vote	378.02	74.27	46.56	19.6%	12.3%	62.7%

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
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Vote:013 Ministry of Education and Sports

QUARTER 1: Highlights of Vote Performance

Program : 0702 Secondary Education	38.12	22.32	0.00	58.6%	0.0%	0.0%
<i>Development Projects.</i>						
1665 Uganda Secondary Education Expansion Project	38.12	22.32	0.00	58.6%	0.0%	0.0%
Program : 0704 Higher Education	12.45	7.29	0.00	58.6%	0.0%	0.0%
<i>Development Projects.</i>						
1491 African Centers of Excellence II	12.45	7.29	0.00	58.6%	0.0%	0.0%
Program : 0705 Skills Development	161.49	49.82	13.23	30.8%	8.2%	26.6%
<i>Development Projects.</i>						
1310 Albertine Region Sustainable Development Project	38.38	13.65	6.67	35.6%	17.4%	48.9%
1338 Skills Development Project	57.47	17.09	2.99	29.7%	5.2%	17.5%
1378 Support to the Implementation of Skilling Uganda Strategy (BTC)	3.40	1.00	3.39	29.3%	99.6%	340.3%
1412 The Technical Vocational Education and Training (TVET-LEAD)	0.08	0.02	0.00	29.0%	0.0%	0.0%
1432 OFID Funded Vocational Project Phase II	23.78	6.91	0.19	29.1%	0.8%	2.7%
1433 IDB funded Technical and Vocational Education and Training Phase III	38.38	11.14	0.00	29.0%	0.0%	0.0%
Program : 0706 Quality and Standards	10.90	3.19	1.86	29.3%	17.1%	58.4%
<i>Development Projects.</i>						
1458 Improvement of Secondary Teachers Education-Kabale and Mubende NTCs	10.90	3.19	1.86	29.3%	17.1%	58.4%
Grand Total:	222.96	82.62	15.10	37.1%	6.8%	18.3%

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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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
Salaries, lunch and kilometrage allowance paid to departmental staff.	Paid salaries, lunch and kilometrage allowances for twelve officers.	211101 General Staff Salaries	40,954
Office Imprest for Basic Education Department, Gender, HIV, IMU units and other operational costs provided.	Reimbursed office imprest to cover the operational costs of the Basic Education Department (including the Gender, HIV and IMU units).	211102 Contract Staff Salaries	117,262
Follow –up and mentor-ship on Health/HIV activities in both Primary and Secondary in the districts of Luuka, Iganga, Kampala, Wakiso, Arua, Kitugm, Mbarara and Bushenyi on quarterly basis conducted	Nil	221007 Books, Periodicals & Newspapers	213
Technical support to the sector on gender mainstreaming provided	Nil	221009 Welfare and Entertainment	100,833
Promotion of sanitation and hygiene in primary and secondary schools	Nil	222001 Telecommunications	267
Cases of violence in 40 schools in different regions to support the implementation of the Reporting Tracking Referral and Response guidelines Followed up on	Nil	224006 Agricultural Supplies	24,504
Health HIV Technical Working monthly Meetings conducted. Sensitisation of young people on HIV Stigma & Discrimination.	Nil	227001 Travel inland	148,439
Four Technical Working Group Meetings for Pre-Primary and Primary Department conducted	Held a technical Working Group meeting for Pre-Primary and Primary Department.	227004 Fuel, Lubricants and Oils	28,307
The Third National Primary Teachers Conference conducted at St. Marys College Kisubi.	Trained 175 P2 teachers from Nakasongola district in the Early Grade Reading Methodology.	228002 Maintenance - Vehicles	7,167
594 P.2 and P.3 teachers of Nakasongola and Jinja trained in Early Grade Reading (EGR) methodology	Nil		
200 UPE primary schools monitored and supported in 20 districts of; Amudat, Bukwo, Mubende, Kiboga, Luuka, Kaliro, Omoro, Nwoya, Oyam, Apac, Zombo, Yumbe, Kasanda, Bugweri, Bundibugyo Pallisa, Kitagwenda, Ntoroko, Namutumba and Kikuube.	Nil		
WASH guidelines disseminated i.e. Three Star Approach, Operation and Maintenance Manual for WASH, School Sanitation guidelines and validate School WASH data in 8 districts of Kasese, Bududa, Jinja, Iganga, Lira, Apac, Luuka and Buikwe.	Nil		
	Procured New Vision newspapers for basic education department on each working day during Quarter one.		
	Nil		
	Nil		
	Procured fuel, lubricants and oils for six departmental vehicles.		
	Maintained, serviced and repaired 2 vehicles belonging to the department and 7 motorcycles belonging to the Karamoja School Feeding Program.		
	Procured airtime to facilitate coordination of the Karamoja School Feeding Programme.		
	Reimbursed office imprest to cover the operational costs of the Basic Education Department (including the Gender, HIV and IMU units).		
	Nil		
	Nil		
	Nil		
	Nil		

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Community engagement meetings conducted with key stakeholders in 4 districts of Gomba, Namutumba, Alebtong and Kakumiro.
 2 Officers facilitated to travel abroad for bench marking activities.
 Lower primary activities monitored in 8 districts of Bukwo, Kapchorwa, Bukedea, Kumi, Serere, Amuria, Kaberamaido and Ngora
 Newspapers for the department procured.
 8,000 copies of the ECCE Policy Printed and Disseminated countrywide.
 Agricultural Supplies for Karamoja
 World Food Programme Procured
 Fuel, lubricants and oils for 6 departmental vehicles procured
 Departmental vehicles maintained;
 Services to repair and maintain 2 vehicles and 7 motorcycles for Karamoja School Feeding Program procured
 Telecommunication for coordination of the Karamoja School Feeding Programme procured.
 Office Imprest for Basic Education Department, Gender, HIV and IMU units provided.
 800 Primary headteachers and deputy headteachers of the poorly performing districts (Amudat, Bukwo, Kween, Kaberamaido, Kalaki, Bukedea, Ngora and Kumi) in PLE retooled on School Improvement Plan.
 Capacity development of 5 department Staff carried out. Basic Education Department Staff Retreat conducted
 Finalization and Dissemination of the senior women and male teachers' guidelines and orient them on their roles and responsibilities in 5 regions i.e. West, West Nile, Central, East, Northern regions
 Curriculum, Assessment & Placement Policy, school feeding and nutrition Policy and; National School Health Policy developed

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
<p>Consultative workshops on the development of the National School Health, School Feeding and Nutrition and Curriculum, Assessment & Placement Policies not held due to inadequate funds.</p> <p>Dissemination and orientation of the senior women and male teachers' on new guidelines not carried out due to inadequate funds.</p> <p>Due to the ongoing closure of schools, it was not plausible to monitor the implementation of the UPE program instead 50 primary schools were monitored in Amudat, Bukwo, Mubende, Kiboga, and Luuka districts to assess readiness to re-open.</p> <p>Follow up of reported cases on violence in schools was not carried out due to the ongoing closure of schools and institutions due to the COVID-19 pandemic.</p> <p>Funds were not provided to facilitate mentorship activities on health/HIV in Iganga and Luuka districts.</p> <p>Monitoring and support supervision of activities for lower primary in Bukwo and Kapchorwa districts not carried out due to the ongoing closure of schools and institutions due to COVID-19 pandemic.</p> <p>No variation</p> <p>No variation</p> <p>No variation</p> <p>No variation.</p> <p>Procurement of agricultural Supplies for under the Karamoja World Food Program for schools was not carried out due to the ongoing closure of schools due to the COVID-19 pandemic.</p> <p>Procurement of copies of the ECCE policy is yet to be initiated.</p> <p>Retooling of 200 Primary head teachers and deputy head teachers of two poorly performing districts (Bukwo and Kween) in PLE on School Improvement Plan was not carried out due to inadequate funds.</p> <p>The 3rd National Teacher's conference scheduled to be held at St. Mary's College Kisubi was not held due to inadequate funds.</p> <p>The planned 3 HIV Technical Working Group monthly meetings were not held due to lack of funds for facilitation.</p> <p>There were no planned activities in Q1 under this item.</p> <p>There were no planned activities in Q1 under this item.</p> <p>Training of trainers on creating safe learning environment, Gender responsive pedagogy and Menstrual Hygiene Management was not carried out in Sigulu Island in Namayingo district due to the ongoing closure of schools and institutions due to the COVID-19 pandemic.</p> <p>WASH were conducted in the districts of Luuka and Buikwe instead of Kasese and Bududa following adjustments in the work plan.</p> <p>WASH were conducted in the districts of Luuka and Buikwe instead of Kasese and Bududa following adjustments in the work plan.</p>			
Total			467,946
Wage Recurrent			158,216
Non Wage Recurrent			309,730
AIA			0

Output: 02 Instructional Materials for Primary Schools

		Item	Spent
950,076 P5-P7 IMs procured at ratio of 5:1 and delivery verified	Evaluation of bids is ongoing for the procurement of 950,076 copies of P5-P7	221007 Books, Periodicals & Newspapers	688,035
Instructional Materials Unit meetings facilitated	Instructional Materials for Social Studies, integrated Science, Atlases, Christian Religious Education, Islamic Religious Education and 39,000 wall Charts for each subject.	221009 Welfare and Entertainment	600
P1-P3 Classes replenished with 1,000,000 copies of Early Grade Reading Books (EGR) and procurement of 6,000 metallic cabinets for storage of instructional materials in schools	Held 3 meetings of the Instructional Materials Unit.	227001 Travel inland	109,800
Procurement of non text book material (Fish does not climb trees)	Nil		
The state and management of instructional materials in schools monitored on a quarterly basis. Delivered instruction materials verified	Verified the state of instructional materials over the period of the lockdown to inform plans for re-opening of schools.		
Stationery, printing and photocopying services procured for the unit	Procured stationery, printing and photocopying services for the Instructional Management Unit.		

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 for procurement of non-textbook materials (fish does not climb tress) was disbursed to NCDC to develop and write additional content for remote learning materials covering the entire academic year 2020.

Held 3 meetings of the Instructional Materials Unit.

No variation

No variation

The Basic Education department wrote to NCDC for Camera Ready copies of edited P1-P3 EGR Books.

Total	798,435
Wage Recurrent	0
Non Wage Recurrent	798,435
<i>AIA</i>	0

Output: 03 Monitoring and Supervision of Primary Schools

	Item	Spent
ECD centres monitored and support supervised	Nil	
Implementation of IECD activities supported in 24 districts	Nil	
Functionality of Centre Management Committee in the implementation of ECCE policy Strengthened	Monitored and support supervised Bukwo and Kapchorwa Local Governments in licensing and registration of ECD centers	14,419
12 Local Governments Supported and monitored (Bukwo, Kapchorwa, Bukedea, Kumi, Serere, Amuria, Kaberamaido, Ngora, Kalaki, Manafwa, Kibuku and Tororo) to license and register ECCE centres; and teaching and learning monitored	Nil	
Capacity of Focal Persons, D/MEOs, D/MISs, Foundation bodies, Representatives of Pre-primary and Primary Head teachers on ECCE Service Delivery strengthened in 4 districts of; Kasese, Nebbi, Kween and Wakiso		
84 schools and colleges of Karamoja Sub-region on the School Feeding monitored and support supervised		

Reasons for Variation in performance

21 schools and colleges of Karamoja Sub-region were not monitored on School Feeding due to the ongoing closure of schools and education institutions due to the COVID-19 pandemic.

Funds were inadequate for training of DEOs/MEOs, Foundation bodies, representatives of Pre-primary and Primary Head teachers on ECCE service delivery in Kasese district.

Funds were not provided for the operations of the Centre Management Committee responsible for the implementation of ECCE policy.

Implementation of Integrated Early Childhood Development (IECD) activities in 6 districts was not carried out due to inadequate funds.

Monitoring of ECD centres Kalaki district was not carried out due to inadequate funds.

The available funds were inadequate to cover another Local Government.

Total	14,419
Wage Recurrent	0
Non Wage Recurrent	14,419
<i>AIA</i>	0
Total For SubProgramme	1,280,800
Wage Recurrent	158,216

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	1,122,584
		AIA	0

Development Projects

Project: 1339 Emergency Construction of Primary Schools Phase II

Capital Purchases

Output: 77 Purchase of Specialised Machinery and Equipment

Item	Spent
Lightening arrestors for 360 schools in 10 Local Governments i.e. Nakasongola, Mayuge, Kaliro, Oyam, Amuru, Pakwach, Buikwe, Bunyangabu, Ntungamo and Kiboga procured and installed	

Reasons for Variation in performance

There were no planned activities under this item for Q1.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 80 Classroom construction and rehabilitation (Primary)

Item	Spent
Construction works monitored and supervised. Construction of two 2-Classroom Blocks (Furnished) and 5-Stance lined latrine block at Kitswamba P/s - Kasese; Construction of a 2-Classroom Block (Furnished) And Rehabilitation of a 2-Classroom Block with Office and Store (Furnished) and 5-Stance lined latrine block at Bukasa UMEA P/s - Luwero	
Two 5-Stance Lined Latrine Blocks bathrooms/Urinals	
Construction of a 2-Stance Latrine Block at Lukomera P/s - Luwero	
Construction of a 3-Classroom Block (Furnished) Two 5-Stance Lined Latrine Blocks bathrooms/Urinals	
A 2-Stance Lined Latrine Block at Kirowoza P/S - Rakai; Rehabilitation of a 4-Classroom Block at Bituntu Primary School – Ntungamo ; Two 5-Stance Lined Latrine Blocks bathrooms/Urinals and	
Construction of a 2-Stance Latrine Block at Kivubuka Primary School - Jinja	
Rehabilitation of Classrooms at Buhehe P/SI-Busia;	
Construction of a 2-Classroom Blocks (Furnished)	
281504 Monitoring, Supervision & Appraisal of Capital work	5,998
312101 Non-Residential Buildings	571,056

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Rehabilitation of two 2-Classroom Blocks (Furnished) at Achiro Corner P/ S - Kaberamaido
Construction of two 2-Classroom Blocks (Furnished)
A 5-Stance lined latrine blocks at Nakanyonyi P/S - Mukono;
Construction of two 2-Classroom Blocks (Furnished)
A 5-Stance lined latrine blocks at Namwiwa P/ S - Kaliro
Re-roofing a 3-Classroom Block with minor renovation works
Construction of a 2-Classroom Block at Mulatsi Primary School - Mbale;
Construction of two 2-Classroom Blocks (Furnished) at St. Theresa- Kabunza Primary School Wakiso
Rehabilitation of a 2-Classroom Block at Nabenekwa Primary School - Sironko;
Construction of a 2-Classroom Blocks (Furnished)
Rehabilitation of two 2-Classroom Blocks (Furnished) at Rwampororo Primary School - Bushenyi
Rehabilitation of Classroom Blocks at Ogoro Primary School - Otuke; Completion of construction works at Kibuga Primary school, Kabale District

Construction of two 2-Classroom Blocks (Furnished) at St. Henry's Budadiri P/S - Sironko;
Construction of two 2-Classroom Blocks (Furnished) at Rwenkobwa P/S - Mityana
Construction of two 2-Classroom Blocks (Furnished) at Kyambula RC P/S - Kalungu;
Construction of two 2-Classroom Blocks (Furnished) at Lwere P/S - Butambala;
Renovation of two 2-Classroom Block at Barocok P/S - Otuke
Construction of two 2-Classroom Blocks (Furnished) at Kisanja P/S - Masindi;
Construction of two 2-Classroom Blocks (Furnished) at Road Barrier P/S - Kasese;
Renovation of 8 Classrooms at Kitwekyambogo P/S - Luuka
Construction of two 2-Classroom Blocks (Furnished)
A 5-Stance Lined Latrine Block with bathrooms/Urinals at Lubango Muslim P/S - Namayingo;
Construction of two 2-Classroom Blocks (Furnished) at Bugwany P/S - Sironko
Construction of a 2-Classroom Blocks (Furnished)
A 5-Stance Lined Latrine Block with

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

bathrooms/Urinals at Bunpingu P/S - Bugweri; Construction of two 2-Classroom Blocks (Furnished) at Bubenge P/S - Bugweri; Construction of two 2-Classroom Blocks (Furnished) at Mpaija P/S - Hoima; Construction of two 2-Classroom Blocks (Furnished) at Buwongo P/S in Namutumba; Rehabilitation of 4-Classrooms (Furnished) Two 5-Stance Lined Latrine Blocks bathrooms/Urinals at Mpambire UMEA Demonstration P/S - Mpigi; Renovate and construct a 3 classroom block, a 5-stance VIP latrine at Bushikoli Catholic P/s-Mbale MCC; Construction of 4 classrooms, 2 blocks 5 stance VIP latrine and renovation of Gombe Primary school- Butambala; Renovation of Classrooms (Furnished) at Karambi P/S - Buhweju; Renovation of Classrooms (Furnished) at Walugogo P/S - Iganga; Construction of two 2-Classroom Blocks (Furnished) A 5-Stance Lined Latrine Blocks with bathrooms/Urinals at St. Bruno - Kasenge P/S - Wakiso; Construction of two 2-Classroom Blocks (Furnished) at Nshaka P/S - Kanungu; Rehabilitation of a 6-Classroom Block A 5-Stance Lined Latrine Blocks with bathroom at Kimega CU P/S - Mukono; Rehabilitation of a 6-Classroom Block A 5-Stance Lined Latrine Blocks with bathroom at Kasokoso P/S - Iganga MCC; Construction of two 2-Classroom Blocks (Furnished) A 5-Stance Lined Latrine Block with bathrooms/Urinals at Bukanha P/S -Luuka; Construction of two 2-Classroom Blocks (Furnished) A 5-Stance Lined Latrine Block with bathrooms/Urinals at Kahija P/S- Ntungamo; Rehabilitation of 4-Classrooms (Furnished) Two 5-Stance Lined Latrine Blocks with bathrooms/Urinals at Kitunga P/S - Ntungamo; Renovation of Classrooms (Furnished) at Habala P/S - Namayingo; Renovation of Classroom/Multi-purpose Block (Furnished) at St. Theresa Girls P/S, Gayaza - Wakiso; Construction of two 2-Classroom Blocks (Furnished) A 5-Stance Lined Latrine Blocks with bathrooms/Urinals at Nkongooro P/S- Ntungamo; Construction of two 2-Classroom Blocks (Furnished) at Kiyenje P/S - Ntungamo; Construction of two 2-Classroom Blocks (Furnished) A 5-Stance Lined Latrine Blocks with

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

bathrooms/Urinals at Kyamate P/S -
 Ntungamo MCRehabilitation of
 Classroom Blocks (Furnished)A 5-Stance
 Lined Latrine Block with
 bathrooms/Urinals at Mukumbwe P/S
 –Kabarole; Construction of 4 classrooms
 and a 5-stance latrine block at Buronzi
 P/S –KibaaleConstruction of 4
 classrooms and a 5-stance latrine block at
 Kabira P/S- Iganga
 Construction of 4 classrooms and a 5-
 stance latrine block at Bumutale P/S-
 Sironko
 Renovation of facilities at Okir P/S – Lira

Construction of 4 classrooms and a 5-
 stance latrine block at Budhuba P/S
 –Luuka
 Renovation and construction of Bugongi
 P/S – Kabaale
 Renovation of classrooms at Ngora Girls
 –Ngora
 Construction of a 2-classroom block and
 a 5-stance VIP latrine at Kafumu P/s
 –Mpigi
 Construction of 4 classrooms and a 5-
 stance latrine block at Nawankompe P/S -
 Luuka
 Construction of a 2-classroom block and
 a 5-stance VIP latrine at Kwezi P/S –
 Butambala

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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Due to inadequate release, rolled over works from FY 2019/20 were prioritized. However, completed the procurement process for rehabilitation of a 4-Classroom Block at Bituntu Primary School in Ntungamo. Similarly, preparation of specifications, drawings and BoQs for construction of two 5-Stance Lined Latrine Blocks bathrooms/Urinals and construction of a 2-Stance Latrine Block at Kivubuka Primary School in Jinja was concluded.

Due to inadequate release, rolled over works from FY 2019/20 were prioritized. However, preparation of specifications, drawings and BoQs for construction of a 2-Classroom Block (Furnished) and rehabilitation of a 2-Classroom Block with Office and Store (Furnished) and 5-Stance lined latrine block at Bukasa UMEA P/S in Luweero district was completed.

Due to inadequate release, rolled over works from FY 2019/20 were prioritized. However, preparation of specifications, drawings and BoQs for construction of a 2-Classroom Block (Furnished) and rehabilitation of two 5-Stance Lined Latrine Blocks bathrooms/Urinals and a 2-Stance Latrine Block at Lukomera P/S in Luweero district was completed.

Due to inadequate release, rolled over works from FY 2019/20 were prioritized. However, preparation of specifications, drawings and BoQs for construction of a 2-Classroom Blocks (Furnished), rehabilitation of two 2-Classroom Blocks (Furnished) at Achiro Corner P/S in Kaberamaido was completed.

Due to inadequate release, rolled over works from FY 2019/20 were prioritized. However, preparation of specifications, drawings and BoQs for construction of a 2-Classroom Blocks (Furnished), rehabilitation of two 2-Classroom Blocks (Furnished) at Rwampororo Primary School in Bushenyi was completed.

Due to inadequate release, rolled over works from FY 2019/20 were prioritized. However, preparation of specifications, drawings and BoQs for construction of a 3-Classroom Block (Furnished), two 5-Stance Lined Latrine Blocks bathrooms/Urinals, a 2-Stance Lined Latrine Block at Kirowoza P/S in Rakai was completed.

Due to inadequate release, rolled over works from FY 2019/20 were prioritized. However, preparation of specifications, drawings and BoQs for construction of a two 2-Classroom Blocks (Furnished), a 5-Stance lined latrine blocks at Namwiwa P/S in Kaliro was completed.

Due to inadequate release, rolled over works from FY 2019/20 were prioritized. However, preparation of specifications, drawings and BoQs for construction of two 2-Classroom Blocks (Furnished) and 5-Stance lined latrine block at Kitswamba P/S – Kasese was completed.

Due to inadequate release, rolled over works from FY 2019/20 were prioritized. However, preparation of specifications, drawings and BoQs for construction works at Kibuga Primary school in Kabale District was completed.

Due to inadequate release, rolled over works from FY 2019/20 were prioritized. However, preparation of specifications, drawings and BoQs for re-roofing a 3-Classroom Block with minor renovation works Construction of a 2-Classroom Block at Mulatsi Primary School in Mbale was completed. Additionally, preparation of specifications, drawings and BoQs for construction of two 2-Classroom Blocks (Furnished) at St. Theresa-Kabunza Primary School in Wakiso was completed.

Funds released for monitoring of civil works during Quarter one were inadequate for the planned visits.

There were no planned activities for Quarter one under here.

There were no planned activities for Quarter one under here.

There were no planned activities for Quarter one under here.

There were no planned activities for Quarter one under here.

There were no planned activities for Quarter one under here.

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There were no planned activities for Quarter one under here.

There were no planned activities for Quarter one under here.

There were no planned activities for Quarter one under here.

There were no planned activities for Quarter one under here.

There were no planned activities for Quarter one under here.

Total	577,054
GoU Development	577,054
External Financing	0
AIA	0
Total For SubProgramme	577,054

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	577,054
		External Financing	0
		AIA	0

Program: 02 Secondary Education

Recurrent Programmes

Subprogram: 03 Secondary Education

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of 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
General and contract staff salaries, NSSF, lunch and kilometrage paid for secondary staff.	Paid lunch and kilometrage allowance for 10 officers.	Item	Spent
Training of teachers on performance management and improvement tool in 150 secondary schools facilitated	Nil	211101 General Staff Salaries	40,184
Sensitization and dissemination on school management and oversight of the lower secondary curriculum implementation held for 5 foundation bodies of Government Secondary school.	Nil	211102 Contract Staff Salaries	166,409
3 printers, office cutlery and utensils procured for the department and ERT	Nil	211103 Allowances (Inc. Casuals, Temporary)	92,867
120 Senior women and men sensitized on safe schools and enabling environment for learning.	Nil	212101 Social Security Contributions	21,447
Witness testing for batteries, inventors and charge controllers carried out. 4 sets of News Papers for CGSS and DBES provided. Utilities paid for the SESMAT office. Office imprest and assorted stationery procured and paid for the department and ERT.	Spare parts could not be procured for batteries, invertors and charge controllers due to the enforced ban on travel abroad due to the COVID-19 pandemic.	221009 Welfare and Entertainment	1,735
Batteries replaced in 107 post primary training institutions in Eastern and Northern Uganda. Maintenance in 143 post primary education institutions in Central, West Nile and Western region.	Provided 4 sets of newspapers for C/GSE and D/BSE. Paid electricity bills for SESMAT office. Reimbursed office imprest, procured assorted stationery.	223005 Electricity	1,144
Maintenance of solar systems to power computers in 60 schools.	Nil		
Utilization and management of secondary staff enhanced through transfers.	Nil		
Recruited staff appointed and deployed in line with the Education Service Commission minutes	Nil		
100 Newly approved members of board of governors inducted in their roles and responsibilities	Facilitated 8 Officers to attend consultative meetings in 16 local governments in Northern Uganda and West Nile (i.e. Madi Okollo, Moyo, Obongi, Agago, Alebtong, Amolatar, Amuru, Kitgum, Lamwo, Pader, Kwanja, Kole, Oyam, Omoro, Gulu and Nwoya)		
8 officers to attend the consultative meetings with Local government facilitated	Nil		
Office partitioned to provide office space for two assistant commissioners.	Nil		
1 National Science Fair with 369 participants at UMA Show ground held to promote school based science and technology innovations in secondary schools.			

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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Initiated the procurement of a service provider for the partitioning of office space.

No variation

No variation

No variation

Replacement of batteries and maintenance of solar systems was not carried out due to inadequate funds.

There was no planned procurement of office cutlery and utensils and printers in quarter one.

There was no planned sensitization and dissemination on school management and oversight of the lower secondary curriculum for 5 foundation bodies of Government Secondary schools in quarter one.

There was no planned sensitization in Q1 of senior women and men on safe schools and enabling environment for learning.

There were no planned activities under this item.

There were no planned activities under this item.

There were no planned activities under this item.

Training of 150 secondary schools on performance management was not carried out due to the ongoing closure of schools and other educational institutions due to the ongoing COVID-19 pandemic.

Total	323,785
Wage Recurrent	206,593
Non Wage Recurrent	117,192
<i>AIA</i>	0

Output: 02 Instructional Materials for Secondary Schools

Procurement of 13,600 copies of mathematics and English textbooks; and 6,810 copies of biology, physics and chemistry textbooks for the lower secondary curriculum

Procure 4,080 copies of Christian Religious Education, Islamic religious Education, Geography, History and Political Education, Entrepreneurship, Physical Education and Kiswahili.

Procurement of laboratory instructional materials

Textbooks supplied for both private and Government schools to a 1:3 TBR (34 books including foreign and local languages)

Initiated the procurement of 13,600 copies of mathematics and English textbooks; and 6,810 copies of biology, physics and chemistry textbooks for the lower secondary curriculum.

Nil

Initiated the procurement process.

Item	Spent
221007 Books, Periodicals & Newspapers	300,000

Reasons for Variation in performance

No variation

No variation

There were no planned activities under this item.

Total	300,000
Wage Recurrent	0
Non Wage Recurrent	300,000
<i>AIA</i>	0

Output: 03 Monitoring and Supervision of Secondary Schools

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
384 secondary schools (300 USE and 84 Non USE) nationally supervised and supported and implementation of Lower secondary curriculum monitored. 107 schools/institutions monitored for battery replacement and maintenance of 143 solar systems. Fuel, oil and lubricants procured and motor vehicles maintained and serviced for the department and ERT vehicles. Officers facilitated to travel abroad. Remap lower secondary school teachers according to the new lower curriculum.	Nil Procured Fuel, oil and lubricants and maintained motor vehicles. Nil	Item 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 20,950 106,703 5,271
Reasons for Variation in performance			
No variation			
Secondary schools were not support supervised and monitored for the replacement of batteries due to the enforced closure of schools and education institutions due to COVID-19.			
There were no planned activities under this item.			
			Total
			132,924
			Wage Recurrent
			0
			Non Wage Recurrent
			132,924
			AIA
			0

Output: 04 Training of Secondary Teachers

Pedagogical support through lesson observations of science and mathematics carried out in 15 SESMAT regions covering 120 schools to check on implementation of the good classroom practices learned in the INSET and inform development content of the INSETs. National INSETs for 340 Regional trainers of SESMAT conducted in 3 groups (termly each group) in training modules and methodology to be cascaded to regional training of science and mathematics teachers. Monitoring of SESMAT Activity Regional Based Activities (SARB) which include school based lesson study, school based lesson observation, popularization of lesson planning and assessment by testing conducted. 100 Headteachers and 150 Deputy Headteachers trained and inducted on their management roles. Training on solar system design, operation and maintenance carried out. 1 officer to train in solar system design, operations and maintenance	Nil Conducted training of regional trainers at Kololo SSS. Nil Nil Nil	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 14,027
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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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Classroom observation in 7 SESEMAT regions did not take place due to the enforced closure of schools due to COVID-19 pandemic. Funds were not released for the training and induction of headteachers and deputy head teachers on their management roles.

No variation

There were no planned activities under this item.

There were no planned activities under this item.

Total	14,027
Wage Recurrent	0
Non Wage Recurrent	14,027
<i>AIA</i>	0

Outputs Funded

Arrears

Total For SubProgramme	770,736
Wage Recurrent	206,593
Non Wage Recurrent	564,143
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 14 Private Schools Department

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

		Item	Spent
Office imprest paid	Reimbursed office imprest. Purchased		
Newspapers purchased	newspapers. Initiated procurement	211101 General Staff Salaries	39,368
1 Computer and one printer procured	process for repairs and servicing of		
Office equipment repaired & photocopier serviced	photocopier. Press release done for	211103 Allowances (Inc. Casuals, Temporary)	21,416
1 press release & 4 media adverts for recall of old registration certificates & issuance of new ones done	recalling old certificates and issue new ones.	221007 Books, Periodicals & Newspapers	500
	Paid staff salaries, lunch and kilometrage allowances. Purchased newspapers. Press release done for recalling old certificates and issue new ones.	221009 Welfare and Entertainment	7,965
Salaries, lunch and kilometrage allowances paid	Initiated procurement process for repairs and servicing of photocopier.		
Registration and licensing of private secondary schools			
3000 revised registration certificate printed			
1000 copies of employment guidelines printed			
Stationary & Tonners procured			

Reasons for Variation in performance

Due to inadequate funds, the meeting of CAOs and DEOs was not held.

No variation

No variation

Total	69,249
Wage Recurrent	39,368
Non Wage Recurrent	29,881
<i>AIA</i>	0

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Output: 05 Monitoring USE Placements in Private Schools

		Item	Spent
School-based training for 80 Boards of Governors held to strengthen their capacity and functionality.	Ongoing.		
Staff employment guidelines disseminated to 1,200 teaching and non teaching staff (school-based) in 120 schools	Not done.	227001 Travel inland	72,670
Meeting with CAOs & DEOs on establishment of schools & preparation for recalling of old certificates held in Kampala, Wakiso & other central region districts	Not done.		
1 officer facilitated to travel abroad	Repaired vehicle of C/PSI		
Fuel for departmental travel provided	Nil		
Departmental vehicles repaired & serviced			
A Regulatory Impact assessment for developing a policy on private provision of education carried out in Central, Northern, Eastern and Western regions: 240 private secondary schools followed up on DES recommendations and gender aspects			

Reasons for Variation in performance

Due to inadequate funds, the meeting of CAOs and DEOs was not held.

Funds for field visits to assess the regulatory impact of policy on privates in Kampala and Central region were processed at the end of the quarter, the activity will be conducted in Q2.

Funds were inadequate for the dissemination of Employment Guidelines to 300 staff members in 30 schools in Kiryadongo district in the Bunyoro sub-region.

No variation

Training of members of Boards of Governors had not been concluded by the end of the quarter.

Total	72,670
Wage Recurrent	0
Non Wage Recurrent	72,670
AIA	0
Total For SubProgramme	141,919
Wage Recurrent	39,368
Non Wage Recurrent	102,551
AIA	0

Development Projects

Project: 1540 Development of Secondary Education Phase II

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

It is anticipated that advert calling for bids for construction works in secondary schools will be run in quarter two when all the preliminary activities are concluded.

Processing of the Land Claim for Squatters at Agule H.S in Pallisa is yet to be concluded.

Processing of the land claim to the Registered Trustees of Shree Swaminaryan Satsang Mandal for Plots No.M54 and M60 on Atwal Road Gulu Lrv621 Folio - Gulu SS- Gulu is yet to be concluded.

There were planned activities under this item.

Total	0
GoU Development	0
External Financing	0
AIA	0

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

NilNilNilNilNilNilNilNilNilNilNilNilNil
NilNilNilNilNilNilNil

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Kanaba SS - Kisoro Completion Of Multipurpose Science Laboratory (Ongoing Works With Contract Deficits Under Development Of Secondary Phase 1) - Nyakiyumbu SS- Kasese Completion Of Multipurpose Science Laboratory (Ongoing Works With Contract Deficits Under Development Of Secondary Phase 1) - Saad Memorial SS - Kasese Completion Of Multipurpose Science Laboratory (Ongoing Works With Contract Deficits Under Development Of Secondary Phase 1)- Rwabukooba SS – Rukungiri Purchase of The School - St. Thomas S.S - Rubirizi Completion of 2 Unit Science Block -Kigaragara Voc SS – Isingiro Construction Of 4 New 2-Classroom with furniture at Lango College - Lira Construction Of Multipurpose Laboratory –Bukalasi SS - Bududa Completion of staff house, latrine block and science laboratory block plus supply of furniture at Nabingoola Public School in Mubende District Payment of contract balance on the construction of facilities at Kangulumira Public School in Kayunga District Completion of storeyed ICT-library structure at St Balikuddembe s.s. Mitala Maria in Mpigi district Completion of stalled works for a staff house at Butanda S.S in Kabale Completion of multipurpose science laboratory at Vurra S.S in Arua District Completion of multipurpose science laboratory at Kamonkoli College in Budaka District Completion of multipurpose science laboratory at Mahungye S.S in Mitooma District Completion of multipurpose science laboratory at St. Barnabas Karujanga in Kabale District Completion of multipurpose science laboratory at Butawuka Magezi Ntakke S.S in Butambala District Completion of classroom blocks at Nankandula S.S in Kiboga District Payment of cost overrun on the construction of a science block at Bukasa S.S. in Kalangala District Payment of cost overrun on the construction of a science block at St. Paul Kagongi S.S in Mbarara Payment of balance on certificates under APL1 for Bussi S.S. in Wakiso District Payment of balance on certificates under APL1 for Nakanyonyi S.S in Mukono District Payment of balance on balance for completion of storeyed classroom block at Kigezi High school in Kabale

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

District Completion of ICT laboratory works that stalled at walling Rwekinyiro S.S. in Ntungamo district Completion of science laboratory block at Okollo S.S. in Arua district Bukedi College Kachonga-Butaleja school land fenced to protect school from squatters Construction of a science laboratory block St. John's comprehensive S.S. in Lyantonde Construction of a science laboratory block Hamura S.S. in Kyegegwa District Renovate and construct a multipurpose science laboratory at Sipi SS - Kapchorwa Construction of a science laboratory block at Rukungiri Vocational S.S. in Rukungiri district Construction of a science laboratory block at Kijjabwemi S.S. in Masaka district Construction of a science laboratory block at Kisinga Vocational S.S. in Kasese district Completion of a 2-Classroom Block, a Science Laboratory Block and a 5-Stance Latrine Block in Gomba District Completion of science laboratory block at Koro S.S. in Gulu district Construction of a dormitory facility at Ntare School in Mbarara District Construction of classroom blocks in Bumasoobo SSS Bulambuli district Construction of school buildings at St Peters Kiturassi, Kiruhura district; Priscilla Girls' SS Katakwi district; St Aloysius Nyapea, Zombo district; and Lango College school, Lira District Construction of a swimming Pool in Teso College

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
<p>Carried out site assessment for completion of civil works for a Multipurpose Science Laboratory at Jjunga SS in Wakiso.</p> <p>Carried out site assessment for completion of civil works for a Multipurpose Science Laboratory at Kakoma SS.</p> <p>Carried out site assessment for completion of civil works for a Multipurpose Science Laboratory at Kanaba SS in Kisoro.</p> <p>Carried out site assessment for completion of civil works for a Multipurpose Science Laboratory at Lira SS in Lira.</p> <p>Carried out site assessment for completion of civil works for a Multipurpose Science Laboratory at Mpigi SS in Luwero.</p> <p>Carried out site assessment for completion of civil works for a Multipurpose Science Laboratory at Nyakiumbu SS in Kasese.</p> <p>Carried out site assessment for completion of civil works for a Multipurpose Science Laboratory at Omot Secondary School in Agago.</p> <p>Carried out site assessment for completion of civil works for a Multipurpose Science Laboratory at Rwabukooba SS in Rukungiri.</p> <p>Carried out site assessment for completion of civil works for a Multipurpose Science Laboratory at Saad Memorial SS in Kasese.</p> <p>Carried out site assessment for construction of a swimming Pool in Teso College.</p> <p>Monitoring of civil works did not take place since construction works are yet to commence.</p> <p>Processing of payments for outstanding certificates was not concluded by the end of the quarter.</p> <p>There were no planned activities under this item.</p> <p>There were planned activities under this item.</p> <p>There were planned activities under this item.</p> <p>There were planned activities under this item.</p> <p>There were planned activities under this item.</p> <p>There were planned activities under this item.</p> <p>There were planned activities under this item.</p> <p>There were planned activities under this item.</p> <p>There were planned activities under this item.</p> <p>There were planned activities under this item.</p>			
Total			884,360
GoU Development			884,360
External Financing			0
AIA			0
Total For SubProgramme			886,360
GoU Development			886,360
External Financing			0
AIA			0

Development Projects

Project: 1665 Uganda Secondary Education Expansion Project

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Output: 02 Instructional Materials for Secondary Schools		Item	Spent
Consultancy services for designing adaptable learning materials for SNE learners procured	Nil		
Reasons for Variation in performance			
There were no planned activities under this item.			
Total			0
GoU Development			0
External Financing			0
AIA			0

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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
<p>Identification, verification and assessment of the Cluster Centres and mapping of the secondary schools conducted</p> <p>Joint Monitoring of project activities involving MoFPED, EDPs, LGs and CSOs) conducted</p> <p>Site meetings and Site Handover held and facilitated</p> <p>Topographic, geotechnical surveys & site layout plans for Phase 2 schools by Ministry of Works and Kyambogo University conducted</p> <p>Hydrological assessment conducted for 116 new construction sites</p> <p>Construction works monitored and support supervised</p> <p>Social and environmental impact assessment conducted for 117 phase II new schools and expansion of existing</p>	<p>NilNilKyambogo University and Ministry of Works and Transport conducted topographic, geotechnical surveys and developed site layout plans for all the 116 new construction sites as part of the preliminary activities.NilNil</p>	<p>Item</p> <p>227001 Travel inland</p>	<p>Spent</p> <p>67,293</p>
Reasons for Variation in performance			
<p>No variation</p> <p>The Project is yet to become effective.</p> <p>There were no planned activities under this item.</p>			
Total			67,293
GoU Development			67,293
External Financing			0
AIA			0

Output: 04 Training of Secondary Teachers

<p>Staff training for MoES Staff</p> <p>750 Headteachers and 750 deputy head teachers trained</p> <p>1580 Science teachers trained in the use of ICT in teaching and learning process</p>	NilNilNil	Item	Spent
Reasons for Variation in performance			
The Project is yet to become effective.			
Total			0
GoU Development			0
External Financing			0
AIA			0

Outputs Funded

Output: 51 USE Tuition Support

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
Scholarships provided to refugee learners in the refugee host districts	Nil	Item	Spent

Reasons for Variation in performance

The Project is yet to become effective.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 53 Secondary Examinations (UNEB)

Certification of testimonials for refugee learners carried out	Nil	Item	Spent
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Reasons for Variation in performance

The Project is yet to become effective.

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Procurement of 60 motorcycles	Nil	Item	Spent
Procurement of 10 project vehicles	Nil		

Reasons for Variation in performance

There were no planned activities under this item.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 80 Classroom construction and rehabilitation (Secondary)

36 new schools constructed and 24 existing schools rehabilitated and expanded in refugee hosting districts	Nil	Item	Spent
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Reasons for Variation in performance

The Project is yet to become effective.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	75,893

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	75,893
		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
Turn up, of Year 1 students, progression and completion of students at universities and OTIs monitored. District Quota intake for 2020 monitored in the 23 new districts.	Nil	
Assorted stationery items and toners provided; JAB stationery procured	211101 General Staff Salaries	48,719
staff salaries and consolidated allowances paid' JAB Secretariat supported;one computer , three printers and related items procured; staff welfare supported; staff training supported and 10 adverts newspaper placed.	211103 Allowances (Inc. Casuals, Temporary)	5,184
Monitoring and support supervision visits carried out in 24 higher education institutions conducted; graduation and other official ceremonies attended; t	221007 Books, Periodicals & Newspapers	1,296
Higher Education Policy and strategic Plan developed and approved; two staff supported for training	221009 Welfare and Entertainment	3,786
Departmental meetings facilitated and computers procured	222001 Telecommunications	1,080
Students on scholarship abroad in China, Egypt, Algeria,Cuba, India monitored	227001 Travel inland	14,675
	Nil	
	Nil	
	Nil	

Reasons for Variation in performance

Funds earmarked to facilitate the Central Scholarship Committee was reallocated to the Higher Education Students Financing Board (HESFB). Monitoring of turn up of year 1 students at 45 other tertiary institutions and implementation of the District quota in 23 new districts did not take place due to the closure of educational institutions.

Other institutions were not visited because the requested funds had not been processed by the time the quarter elapsed.

Procurement of assorted stationery and toners was initiated towards the end of the quarter and was not concluded by the time the quarter elapsed.

Students on scholarship abroad in China, Egypt, Algeria, Cuba and India were not monitored due to the ongoing freeze on travel abroad.

The department has five vacant posts. Funds were inadequate to pay for training.

The planned regional workshops to facilitate the drafting of the Higher Education policy were not held due to lack of funds. Expression of Interest called for the proposed Higher Education Strategic Plan.

	Total	74,740
	Wage Recurrent	48,719
	Non Wage Recurrent	26,021
	AIA	0

Outputs Funded

Output: 51 Support establishment of constituent colleges and Public 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
Operations of Uganda Petroleum Institute Kigumba, Mountains of the Moon and Busoga University Task-forces supported.	Cleared arrears, paid honoraria and facilitated a field visit by members of the Presidential Committee for Busoga University.	Item 263106 Other Current grants (Current)	Spent 1,021,358

Reasons for Variation in performance

No variation.

Total	1,021,358
Wage Recurrent	0
Non Wage Recurrent	1,021,358
AIA	0

Output: 52 Support to Research Institutions in Public Universities

Research activities/ conferences supported at higher education institutions; subscription to Commonwealth of learning paid; top up allowances for 382 students on scholarship abroad paid	Paid stipend for 259 students on scholarship abroad. Paid part subscription to Commonwealth of Learning.	Item 263106 Other Current grants (Current)	Spent 522,180
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Reasons for Variation in performance

First year students on scholarship in Algeria had not yet been set up.

Total	522,180
Wage Recurrent	0
Non Wage Recurrent	522,180
AIA	0

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

Loans provided to 8,497 students pursuing both undergraduate and diploma programs. HESFEB monitoring and evaluation Unit established. Staff trained in loan portfolio management. Airline tickets for students returning from Cuba procured; Uganda's Education Attache in India supported; 8 staff at Muni University and 5 beneficiaries of Aga khan University Scholarship supported.	Supported HESFB to advertise for a new cohort of students, hold talk shows to publicize the offer, hold Board and Board Committee meetings, pay salaries and allowances, pay rent and utility bills. Uganda's Education Attaché to India and Algeria supported.	Item 263106 Other Current grants (Current)	Spent 2,105,992
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Reasons for Variation in performance

Students on scholarship in Cuba could not travel back due to the enforced closure of airports. Funds were not released to support students on PhD programs.

The recruitment of new undergraduate and diploma students was delayed by the ongoing COVID-19 pandemic.

Total	2,105,992
Wage Recurrent	0
Non Wage Recurrent	2,105,992
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	UShs Thousand
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Annual subscription paid to AICAD, NCHE supported to accredit and review programs as well as monitor institutions; JAB supported to conduct admissions, .	Nil	Item 263106 Other Current grants (Current)	Spent 935,000
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Reasons for Variation in performance

Funds were not released towards the subscription for AICAD. Funds were inadequate to facilitate JAB to conduct admissions. NCHE monitored universities' readiness for Open, Distance and e-Learning; held Council and Council Committee Meetings; paid salaries and allowances; and, fueled and maintained vehicles.

Total	935,000
Wage Recurrent	0
Non Wage Recurrent	935,000
<i>AIA</i>	0

Output: 55 Operational Support for Public and Private Universities

Final cohort of 50 Science students in the final year supported at Kisubi Brothers' University.	Nil	Item 263340 Other grants	Spent 165,000
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Operational support to 4 private universities of Bishop Stuart to continue construction of the laboratory block, Nkumba to complete the main Library block, Ndejje to enhance teaching of Science and Kumi to complete the Science Block.

Reasons for Variation in performance

Due to inadequate funds, construction of the laboratory block at Bishop Stuart University; support to teaching of science at Ndejje University; completion of the Main Library at Nkumba University; and Science Block at Kumi University was not supported.

Funds were not provided to the final year students at Kisubi Brothers University due to the enforced closure of schools and institutions. Due to inadequate funds, construction of the laboratory block at Bishop Stuart University; support to teaching of science at Ndejje University; completion of the Main Library at Nkumba University; and Science Block at Kumi University not supported.

Total	165,000
Wage Recurrent	0
Non Wage Recurrent	165,000
<i>AIA</i>	0

Arrears

Total For SubProgramme	4,824,270
Wage Recurrent	48,719
Non Wage Recurrent	4,775,551
<i>AIA</i>	0

Development Projects

Project: 1241 Development of Uganda Petroleum Institute Kigumba

Capital Purchases

Output: 80 Construction and Rehabilitation of 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	US\$ Thousand
Lecture Block constructed and a female Student Dormitory completed at Uganda Petroleum Institute Kigumba.	Nil	Item	Spent
		312101 Non-Residential Buildings	348,079
		312102 Residential Buildings	151,921

Reasons for Variation in performance

The works have stalled due to inadequate funding.

Total	500,000
GoU Development	500,000
External Financing	0
AIA	0
Total For SubProgramme	500,000
GoU Development	500,000
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
4 National Steering Committee meetings held; and, Project Coordination supported. Salary and PAYE for Project staff paid; Employer's NSSF contribution paid; Staff welfare supported. Assorted stationery items and toners, one surge protector, filing cabinets and white notice board, and 1 laptop set procured; Airtime provided to facilitate communication. Fuel provided to facilitate activities and town running. Quarterly visits to ACES carried out; Officers facilitated to attend Regional ACE II Meetings.	Held one steering committee meeting and facilitated the Project Coordinator to manage project activities. Nil Nil Processed fuel to facilitate monitoring and coordination of project activities. Organized familiarization visits to ACALISE, MaRCCI, MAPRONANO by the new Director Higher, Technical, Vocational Education and Training (D/HTVET).	

Reasons for Variation in performance

Funds were inadequate for the procurement of assorted stationery and toners, one surge projector, filing cabinet and white noticeboard.

No variation

The Project is yet to recruit staff.

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	UShs Thousand
capacity to deliver: enhanced level training for industry and governmental professionals enhanced., PhD&Masters Training, National and regional recruitment of PhD and Masters students,Masters and PhD graduate publication of high quality ACE capacity for Phd and Masters Training, National and Regional Recruitment, production of high quality research publicationsACEs capacity to ensure Partnership activities, verification of all DLIs and fair and balanced expenses for ACE personnel enhanced	Students have been admitted nationally and regionally, pending reopening of institutions. MAPRANANO earned funds from the Volkswagen industry.Students have been admitted nationally and regionally, pending reopening of institutions.Verification of student data completed.	Item	Spent
Reasons for Variation in performance			
Funds were not provided to facilitate production of high quality research publications.			
Funds were not provided to facilitate the process of negotiating and developing MoUs on partnership in applied research, accreditation of programs, staff and student exchange, peer review jointly prepared journal articles.			
No variation			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Arrears			
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0

Program: 05 Skills Development

Recurrent Programmes

Subprogram: 05 BTVET

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Staff at Headquarter, UCCs and UTCs paid salaries; Facilitation of 10 department staff and 8 support staff with lunch, kilometreage allowance and imprest	Paid salaries for staff at the headquarter, UCCs and UTCs including lunch, kilometreage allowance and imprest.	Item	Spent
Education Sector Review workshop held	Nil	211101 General Staff Salaries	1,107,323
Principals of BTNET institutions;	Nil	211103 Allowances (Inc. Casuals, Temporary)	59,943
Political leaders, LGs and civil society sensitised on TVET policy implementation.	Nil	221002 Workshops and Seminars	10,000
3 regional workshops for teachers conducted.	Nil		
250 BTNET instructors, lecturers and tutors trained in competence based education and training implementation and various skills upgrade for TVET policy implementation.	Paid retainer for the TVET policy Working Group.		
Sub sector strategic plan reviewed in view of the new TVET policy.	Nil		
TVET Policy and Reform updates disseminated in the 13 sub regions of Uganda.	Nil		
National Skills competitions as a vehicle to improve TVET perception conducted.			
Reasons for Variation in performance			
Funds were not provided for the dissemination of the TVET Policy in 13 sub-regions of Uganda.			
No variation			
No variation			
The Education and Sports Sector Review workshop was not held due to the ongoing challenges posed by the COVID-19 pandemic. It is now expected that the workshop will be held in Q2.			
The planned sensitization workshop with civil society was not held due to the restrictions to public meetings imposed by government to curtail the spread of COVID-19. The approach is now being reviewed to ensure that the sensitization workshops take place in Q2.			
There were no planned outputs under this item during quarter one.			
There were no planned outputs under this item during quarter one.			
Total			1,177,266
Wage Recurrent			1,107,323
Non Wage Recurrent			69,943
AIA			0

Output: 03 Monitoring and Supervision of BTNET 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	UShs Thousand
Support supervision of 80 BTVET institutions carried out 2 bench marking visits abroad conducted by 2 officers to bench mark on skills development . Members of the TVET secretariat facilitated for bench marking to operationalize the TVET policy Procurement of fuel, lubricants, oils and vehicle maintenance services to facilitate department operations. Support the TVET Policy Implementation Working group to conduct National Assessment and monitoring of the Policy implementation.	Monitored and support supervised 14 BTVET institutions (i.e. Hoima Sch. Of Nursing & Midwifery in Hoima, Masaka Sch. of Comprehensive Nursing in Masaka, UCC Pakwach in Pakwach, UCC Aduku in Apac, UCC Soroti in Soroti, Inde TI and Omugo TI Arua, Pacer CP/TS in Nebbi, Acaba Technical School in Oyam, Masulita Vocational Training Centre in Wakiso, Mubende CP in Mubende, Lutunku CP in Sembabule, Nsangi CP in Wakiso and St. Joseph's TI Kyarubingo in Kamwenge). Nil Procured fuel, lubricants and oils. Nil	Item 227001 Travel inland	Spent 2,895
Reasons for Variation in performance			
Benchmarking visits did not take place due to the enforced the ban on travel abroad. Funds were not provided for support supervision on the implementation of the TVET policy. No variation. The plan was adjusted to consider only 14 institutions.			
			Total
			2,895
			Wage Recurrent
			0
			Non Wage Recurrent
			2,895
			AIA
			0

Outputs Funded

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

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

	Item	Spent
41,000 candidates assessed and certified under modular and full UVQF levels in 61 occupations (level 1- 4,000, level 2- 4,000, level 3-50, workers PAS-300 & modular/non formal-39,400).	Conducted industrial based assessment for both Modular and Formal Assessments. Modular 686 (i.e. Female 414 and Male 272), viz., level 1 26 (i.e. Female 13 and Male 13); Level II 100 (i.e. Female 42 and Male 58); and, Workers PAS 319 (i.e. Female 167 and Male 152).	264101 Contributions to Autonomous Institutions 8,163,395
400 Assessment instruments developed and moderated for UVQF levels 1-4 and modular assessments that meet requisite standards for the world of work compiled	Nil	
3 Labour market scans conducted to identify new occupations for profiling and reviewing existing occupations to meet demands of work	Conducted 1 labour Market scan in Kamuli district.	
100 DITTE instructors/DTIM managers from Nakawa, Kabale, Jinja and Abilono NIC assessed and certified	Nil	
4 full council meetings and 8 sub-committee meetings (assessment and standards and finance and administration sub-committees) held	Held 2 committee meetings (i.e. Finance and Administration and Assessment and qualification standards) and one industrial training meeting all via Zoom. Paid 3 months retainer to 11 council members.	
120 Assessors trained and certified in CBET approaches and the current demands of World of Work	Trained and assessed 60 assessors were trained and certified in the Competence Based Education and Training Approaches (CBET).	
100 Assessment Centres Accredited	Nil	
3 profiles in different occupations (industrial technician, auto diagnostic technician and cereal farmer) developed	Developed and profiled two occupations (i.e. Domestic Electrician Level 3 and House Maid Level 2).	
8,000 Candidates of UVQF Levels 1, 2 and 3 assessed, marked, graded and results released.	Nil	
Assessment materials (Assorted stationery) procured	Procured assorted stationery (i.e. 165 Cartridges, 35 printing heavy Duty Tonner, 250 Reams of Papers, results reports, 17,000 packaging bags, 500 workers PAS, printing and binding and 16,000 certificate papers).	
Salary paid for 65 Contract staff / Statutory Deductions Remitted	Paid salary and remitted statutory deductions for 95 Contract staff.	
Development of assessment and training packages (ATPs) in 48 different occupations. Printing and distribution of Assessment Training Packages to secondary schools.	Developed and reviewed 46 Occupations of Assessment and Training Packages (ATPs), viz., Agriculture, Poultry Farmer, Fish Farmer, Bee Keeper, Floriculturist, Fruit Farmer, Vegetable Farmer, Cattle Farmer, Goat Farmer, Pig Farmer, Rabbit Farmer, Sheep Farmer, Banana Farmer, Cocoa Farmer, Coffee Farmer, Mushroom Farmer, Nutrition and Technology, Juice Processor, Cereal Farmer, Legume Farmer, Palm Oil Farmer, Root tuber Farmer, Tea Farmer, Baker, Cook, Wine maker, Fruit processor, Vegetable Processor, Technology and Design, Domestic Electrician, Electronics Mechanic, Metal fabricator, Power Lines Electrician, Energy saving stove maker, Carpenter, Joiner, Builder, Briquette Maker, Fitter machinist, Sheet metal worker, Architectural Draughtsman, Hair Dresser, Beautician /Makeup Artist, Biogas Technician and, Sewing Machine Mechanic.	

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Extra contract staff were recruited to support the data processing of the assessment exercise.
 Inspection and accreditation of assessment centers was not carried out due to the enforced closure of Educational Institutions due to the ongoing COVID-19 pandemic.
 No variation
 No variation
 No variation.
 The plan was adjusted to include one extra profile.
 The remaining Assessment Training Packages (ATP) will be developed in subsequent quarters.
 There were no planned outputs under this item during quarter one.
 There were no planned outputs under this item during quarter one.
 There were no planned outputs under this item during quarter one.
 Up to 12,711 registered candidates could not be assessed due to the enforced closure of all educational institutions due to COVID-19.

Total	8,163,395
Wage Recurrent	0
Non Wage Recurrent	8,163,395
AIA	0

Output: 54 Operational Support to Government Technical Colleges

	Item	Spent
1,500 practical examiners, 200 attend feedback workshops. Assess Real life & projects for 51,000 EIMS enhanced. Retool 100 assessors. Salaries for 84 staff, Board retainer for 15 members, NSSF, PAYE and Administration costs paid. Examinations/assessment for Practical & Theory exams for 125,000 candidates for Sem I & II in 572 centres enhanced. Inspection of 155 exam centres for accreditation. Orientation of 220 item writes on CBET. EIMS upgraded. Facilitation of operations of UBTEB. Capitation grants, industrial training and examination fees paid for 1,600 students in both UTCs & UCCs 13,448 trainees trained in Non Formal skills training Retooling of 590 Assessors, Practitioners, Instructors and Tutors in Competence Based Training and Assessment carried out	Enhanced Module Assessment based feature, Migration of old data feature, speed of candidates' photo upload on EIMS. Paid salaries to 76 permanent staff and 4 contract staff including NSSF and PAYE, retainer to 14 board members and facilitated committee meetings. Paid for repair and maintenance of motor vehicles, procurement of assorted stationery and office rent on plot 7 valley drive and utility bills. Embarked on typing and Item bank cleaning for test items from 2015-2020. Enhanced Module Assessment based feature, Migration of old data feature, speed of candidates' photo upload on EIMS. Nil Nil Nil	2,536,045

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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Assessment of craft assessment centers was not carried out due to the total closure of education institutions due to COVID-19. Compiled modular assessment results for 132 candidates in 4 Agricultural Colleges.

Capitation grants, industrial training and examination fees were not paid for 1,600 students in both UTCs and UCCs due to the ongoing closure of education institutions due to COVID-19.

Inspection of 155 exam centres for accreditation was not carried out due to the total closure of education institutions due to COVID-19.

Orientation of 120 item writers on CBET was not carried out due to the restrictions enforced by government due to COVID-19 pandemic.

Printing of examinations will be done after institutions are opened.

The board lost one member. At the same time, the examination body has staff vacancies.

There were no planned outputs under this item during quarter one.

Training of 195 Assessors, Practitioners, Instructors and Tutors could not be carried out due to the restrictions imposed by government on public meetings and gathering due to COVID-19.

	Total	2,536,045
	Wage Recurrent	0
	Non Wage Recurrent	2,536,045
	<i>AIA</i>	0

Arrears

	Total For SubProgramme	11,879,601
	Wage Recurrent	1,107,323
	Non Wage Recurrent	10,772,278
	<i>AIA</i>	0

Recurrent Programmes

Subprogram: 10 NHSTC

Outputs Provided

Outputs Funded

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

	Item	Spent
18,000 candidates examined for both diploma and certificate programmes in health allied professionals; 80,000 Candidates examined for UNMEB (both diploma and certificate programmes in nursing and midwifery); hold principals conference.	UNMEB held one board meeting and 2 committee meetings respectively and paid retainer of three months to 13 Board members.	263106 Other Current grants (Current)
Entry interviews for nurses and allied health candidates, verification of all nursing students carried out	Nil	2,999,673

Reasons for Variation in performance

No variation

Verification of nursing students did not take place due to the ongoing closure of education institutions due to COVID-19.

	Total	2,999,673
	Wage Recurrent	0
	Non Wage Recurrent	2,999,673
	<i>AIA</i>	0

Arrears

	Total For SubProgramme	2,999,673
	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	2,999,673
		AIA	0

Recurrent Programmes

Subprogram: 11 Dept. Training Institutions

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

Staff salaries paid to 167 staff in 08 departmental training institutions. Monitoring and support supervision reports of all the 08 departmental training institutions submitted.	Paid salaries 167 staff in 08 departmental training institutions. Submitted monitoring and support supervision reports of the departmental training institutions.	Item	Spent
		211101 General Staff Salaries	162,006

Reasons for Variation in performance

No variation

Total	162,006
Wage Recurrent	162,006
Non Wage Recurrent	0
AIA	0

Outputs Funded

Output: 51 Operational Support to UPPET BTVET Institutions

Capitation grants, industrial training and examination fees paid to 08 departmental Training Institutions paid for 2,100 students for 210 days. CBET enhanced in 4 Vocational Training Institutes. Subvention grant disbursed to Northern Uganda Youth Development Centre	Not done Not done	Item	Spent
		263106 Other Current grants (Current)	641,307

Reasons for Variation in performance

Capitation grants, industrial training and examination fees were not disbursed following the closure of all educational institutions by government to contain the spread of COVID-19 pandemic.

The subvention grants to the Northern Uganda Youth Development Center were not disbursed following the disruptions of COVID-19.

Total	641,307
Wage Recurrent	0
Non Wage Recurrent	641,307
AIA	0
Total For SubProgramme	803,313
Wage Recurrent	162,006
Non Wage Recurrent	641,307
AIA	0

Development Projects

Project: 1310 Albertine Region Sustainable Development Project

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

		Item	Spent
3 Workshops held involving various stakeholders in the oil and gas sector including validating project reports, consultations and information dissemination	Assorted stationary procured,	Nil	
PCU Operational costs paid,	12 Adverts, jingos, DJ mentions, news features for project activities / results.	211102 Contract Staff Salaries	64,464
placed, project meetings facilitated with eats & drinks, electricity & water paid at colleges, Allowances for evaluation.	Costs paid for 3 Twinning & 1 design under the project, Salaries & NSSF (including gratuity) paid for 4 project specialists and 5 GOU.	211103 Allowances (Inc. Casuals, Temporary)	10,000
		212101 Social Security Contributions	15,812
		212201 Social Security Contributions	4,144
		213004 Gratuity Expenses	9,591
		221009 Welfare and Entertainment	3,000
		225002 Consultancy Services- Long-term	5,902
		227001 Travel inland	131,764
		228002 Maintenance - Vehicles	3,000

Reasons for Variation in performance

A workshop with various stakeholders in the oil and gas sector to validate project reports, undertake consultations and information dissemination was not held due to the restrictions imposed by government and Ministry of Health to curtail the spread of COVID-19.

No variation

The twinning institutions could not complete their planned deliverables for the Quarter due to the outbreak of COVID-19 and the subsequent travel restrictions.

The twinning institutions could not complete their planned deliverables for the Quarter due to the outbreak of COVID-19 and the subsequent travel restrictions.

Total	247,677
GoU Development	87,891
External Financing	159,786
AIA	0

Output: 02 Training and Capacity Building of BTVET Institutions

28 Instructors Trained at the 2 UPIK & UTC Kichwamba in Oil & Gas related Trades	Nil	Item	Spent
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Reasons for Variation in performance

No training took place because of closure of schools and travel restrictions.

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Assorted Equipment and Consumables procured and installed at UPIK & UTC Kichwamba	Not done.	Item	Spent
		312202 Machinery and Equipment	1,113,851

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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Paid 10% advanced payment to Devotra for supply of Lot 1 and lot 2 equipment.

Total	1,113,851
GoU Development	0
External Financing	1,113,851
AIA	0

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

4 Workshops constructed at UPIK
3 Workshops constructed at UTC Kichwamba

Completed foundation for Workshops at UPIK (i.e. Electrical Workshop, Instrumentation Workshop, Mechanical Workshop, Welding Fabrication, Pipe Fitting & Material Testing Laboratory). AT UTC Kichwamba, foundation works were at 40% (i.e. Electrical Workshop and Plumbing Workshop) while foundation works were at 25% for Welding & Fabrication Workshop.

Item	Spent
312101 Non-Residential Buildings	5,394,462

Reasons for Variation in performance

No variation

Total	5,394,462
GoU Development	0
External Financing	5,394,462
AIA	0
Total For SubProgramme	6,755,990
GoU Development	87,891
External Financing	6,668,099
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
Small equipment procured. Project briefs, 9 publications printed. At least Six adverts placed in the Newspaper, four Newspaper pull-out produced, assorted publicity materials, DJ mentions, Jingos, News features made about project progress & outcomes. Salaries, NSSF and gratuity for 25 IDA staff paid. Twelve (4) meetings for the sector skills councils and Twelve (2) Project Technical meetings held. Project operational costs paid. Stakeholders sensitized and briefed on progress of the project activities through workshops. Fuel and lubricants procured for 8 project vehicles and service & spares. Twinning & supervising invoices paid. Electricity, Water & allowances for teams.	Placed 4 adverts (i.e. Bushenyi VTIs equipment, Bukalasa for equipment, vehicles and furniture all in September, 2020) and made 11 news features on the project progress. Paid salaries, NSSF and gratuity for 25 project staff (i.e. Financial Management Specialist; M&E Specialist; M&E Specialist for civil works; Environmental Specialist; Project Specialist; Quantity Surveyor; Quantity Surveyor; Communication Specialist; 3 Project Engineers; Project Architect; Project Admin; Account Assistant; Assistant M&E specialist; Procurement Assistant; Agriculture sector Specialist; Construction Sector Specialist; and, 07 Drivers). Held 3 meetings for the Sector Skills Council and 12 Project Technical Meetings. Held one sensitization workshop at UTC Bushenyi on 3rd July 2020. Procured fuel and lubricants for 8 project vehicles. TVET assessment instruments developed by Dalhousie University.	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213004 Gratuity Expenses 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 225002 Consultancy Services- Long-term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 155,896 86,990 70,415 55,363 21,600 20,100 9,195 7,150 70,610 114,445 217,561 31,400

Reasons for Variation in performance

No variation

Payments for electricity and water bills were being processed by the end of the quarter.

Total	860,724
GoU Development	228,535
External Financing	632,189
AIA	0

Output: 02 Training and Capacity Building of BTVET Institutions

80 Instructors trained offshore in various fields. 1640 Students trained locally by Instructors. Capacity Building of BTVET conducted

Not done. Not done.

Item **Spent**

Reasons for Variation in performance

No training took place because of closure of schools and educational institutions.

No training took place because of closure of schools and travel restrictions

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

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
Specialized Machinery & Equipment Purchased New CBET Curriculum like Electrical, plumbing, Welding, Ribar, Gasline, Carpentry & joinery, Mech maintenance, Roofing, Geotechnical, Material & soil, Concrete, Road equipment, Bitumen & Asphalt, Bridge constr & maince, Water testing plus consumables	Paid 10% advance to De Lorenzo S.p.A and Eagle Scientific Ltd for procurement of equipment of Nyamitanga, Karera, Lake Katwe VTIs and, Bukalasa AC and 3 VTIs. Initiated procurement for Vehicles and furniture.Signed three (3) contracts: with De Lorenzo on 30-Jul-2020 for supply of equipment S.p.A for UTC Bushenyi; Eagle Scientific Ltd for UTC Lira and 3 VTIs; and, VenefirS.r.l. for UTC Elgon and 3 VTIs.	Item 312202 Machinery and Equipment	Spent 474,163

Reasons for Variation in performance

No variation

Total	474,163
GoU Development	0
External Financing	474,163
AIA	0

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

6 Workshops, 1 Multipurpose hall, 1 classroom block, 1 dormitory, 1 Toilet & changing block, 1 External Storage blocks @ Bushenyi &3 Vocational Training Institutions carried out. Reports on supervision of construction works submitted.6 classroom blocks, 2 laboratories, 1 Calf pen , 3 Incinerators, 3 poultry units, 1 piggery unit, 1 zero-grazing, 1 Agric processing, 1 feed mill,demo unit, external works @ BAC. 2-storey block, Library & External works @ Kaberamaido; Spray race, FeedmilTraining Lab, Classroom block, Admin block Girls & Boys Hostel, Generator house, Staff house & External Works @ Lira. One block @ at @ of the 3 VTIs.	Plinth Walling completed at 3 workshops. Foundation completed for 3 workshops, 1 multipurpose hall, 1 classroom block and foundation casting stage for 1 dormitory.Completed foundations, walling & roofing for: 6 classroom blocks; 2 laboratories; 1 calf pen; 3 incinerators; 3 piggery unit; 1 zero –grazing unit; 1 agric processing unit; 1 feed mill unit; and, 1 demonstration room.Not done	Item 281504 Monitoring, Supervision & Appraisal of Capital work 312101 Non-Residential Buildings	Spent 204,972 1,677,912
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Reasons for Variation in performance

Civil works not yet started at UTC Lira and 3 VTIs.

No variation

No variation.

Total	1,882,884
GoU Development	0
External Financing	1,882,884
AIA	0
Total For SubProgramme	3,217,771
GoU Development	228,535
External Financing	2,989,236

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

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

Item	Spent
4 Project implementation Steering committee meetings held.Office imprest paid; Assorted stationery procured; telecommunication services and airtime procured; fuel, oils and lubricants.	Held 4 Project implementation Steering committee meetings.Reimbursed office imprest. Procured assorted stationery, telecommunication services and airtime. Requisitioned for fuel, oils and lubricants.

Reasons for Variation in performance

No variation.

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

Development Projects

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

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Assorted office stationery and tonner procured National Education Accounts (NEA) updated Coordination office facilitated Project activities monitored Establishment of a Skills Development Coordination structure at all levels supported; Initiatives for improved training provision and access to training; Skills needs data in the districts of the beneficiary institutions collected and analyzed.	Procured assorted stationery. Collected data and tracked indicators towards M&E system as pilot exercise for development of tracer approach. Draft report on SDF tracer study generated. Reimbursed office imprest to the Project Coordination Office. Conducted two monitoring exercises. Organized monthly meetings of Development Partners in skills development for better synergies; facilitated harmonization of donor COVID-19 response interventions in BTVET sub-sector. Provided input to the development of technical papers to guide implementation of reforms foreseen in the TVET Policy. Skills Needs Assessment was finalized for the Hospitality and Tourism Skills Council (H&TSC). 7 Laptops were procured to facilitate virtual activities (meetings and external engagements) for key staff in the Ministry and the Tourism and Hospitality Sector Skills Council secretariat. A funding proposal for Hospitality and Tourism Skills Council was prepared. Finalized the new Assessment and Training Package for Tourist Guide in conjunction with Directorate of Industrial Training (DIT) and practitioners' viz., Uganda Safari Guides Association (USAGA). Trained 20 experienced Tourist Guides as Assessors. A virtual Sector Skills Councils meeting for Hospitality/ Tourism was held in August 2020 in conjunction with Agriculture, Manufacturing & Oil and Gas SSCs.	Item 221009 Welfare and Entertainment 225001 Consultancy Services- Short term 227001 Travel inland	Spent 3,000 574,491 8,000

Reasons for Variation in performance

International Training on Sectoral Approaches to Skills Development was carried out in quarter 4. local government Skills Development Platforms were not carried out due to the restrictions on gatherings occasioned by COVID-19 pandemic.

No funding was released towards the workshop because of the restrictions to public gathering due to COVID-19 pandemic.

No variation

No variation.

Total	585,491
GoU Development	3,000
External Financing	582,491
AIA	0

Output: 02 Training and Capacity Building of 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
Review meetings conducted; Field visits to the grantees under the SDF conducted; Instant trainings rolled out; Continuous training with Abilonino/Nakawa VTI for beneficiary staff established	Held 1 SDF Selection Committee meeting. Conducted 2 field visits.	Item 221003 Staff Training	Spent 30,000

Reasons for Variation in performance

The training of 30 instructors and 5 Master Craft persons was affected by the COVID-19 lockdown.

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

Output: 03 Monitoring and Supervision of BTVET Institutions

Digitized tracer studies and employer surveys for the partner VTIs in priority trades followed up; Pilot Skills Development Fund monitored and capitalized Project activities monitored	Two VTIs conducted tracing of some of the VTIs graduates. Conducted two monitoring exercises.	Item 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 16,941 4,970
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Reasons for Variation in performance

No variation

Total	21,911
GoU Development	21,911
External Financing	0
AIA	0

Capital Purchases

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

5 project construction sites monitored Construction of facilities at 5 beneficiary institutions completed; On-going civil works and defects liability period monitored	Facilitated one site meeting. Conducted one supervision visit. All the 5 sites reached practical completion and were handed over.	Item 281504 Monitoring, Supervision & Appraisal of Capital work 312101 Non-Residential Buildings	Spent 15,000 2,774,591
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Reasons for Variation in performance

No variation

No variation

Total	2,789,591
GoU Development	15,000
External Financing	2,774,591
AIA	0
Total For SubProgramme	3,426,994
GoU Development	39,911
External Financing	3,387,083
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: 1412 The Technical Vocational Education and Training (TVET-LEAD)

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

Item	Spent
264 Instructors trained (4 trained abroad, 8 attached to industry and 252 retooled)4 Public Private Partnership workshops conducted in line with the implementation TVET policy; 2 Joint Coordination Committee meetings heldQuarterly monitoring of 252 retooled instructors and 8 instructors attached to industryretool 252 instructors	NilNilNilNil

Reasons for Variation in performance

Retooling of instructors was not carried out due to the restrictions to public gatherings that were enforced by the government to slow the spread of COVID-19 pandemic.

The procurement of instructional materials to retool instructors was inhibited by the enforced lock down of all educational institutions.

The Public Private Partnership workshop was not held due to the restrictions to public meetings that were enforced by the government to slow the spread of COVID-19 pandemic.

The training of the 66 instructors was not done because college was closed due to the COVID 19 pandemic.

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

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

Item	Spent
20 Desktop computers and 8 Laptops procured to facilitate training activities for Nakawa TI	Nil

Reasons for Variation in performance

Procurement of 5 desktop computers and 2 laptops to facilitate training activities at the institutions was inhibited by the enforced lock down of all educational institutions.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
Health Training Institutions; community polytechnics and technical schools equipped and Tractor for UCC. Soroti	Initiated the procurement of instructional materials for Technical Schools and a tractor for UCC Soroti.
312202 Machinery and Equipment	6,000

Reasons for Variation in performance

No variation

Total	6,000
GoU Development	6,000

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

Output: 78 Purchase of Office and Residential Furniture and Fittings

Office and residential Furniture and fittings for Ophthalmology Purchased	Nil	Item	Spent
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Reasons for Variation in performance

There were no planned activities under this item during Q1.

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Completion of construction works on Electricity workshop for Nakawa VTIP Project construction Works monitored and site meetings held One BT VET Institution-Mulago school of Nursing and Midwifery rehabilitated A Classroom Block at Moyo Technical Institute rehabilitated and roofed. A multipurpose storeyed Administration Block at UTC Bushenyi completed. A multi-purpose storeyed Administration Block at Bukooli Technical School completed. A Multi-purpose Administration Block at the Ophthalmic Clinical Officers School at Jinja Completed . Construction works at Bamunaika TI, Tororo Cooperative College and Kiruhura Technical Institute Completed. Construction of Classroom of Classroom Blocks and Workshops at Inde Technical Institute and Epel Technical Institute Constructed. Dormitories at Kaabong School of Nursing and Hoima School of Nursing Constructed. Accommodation facilities at Kauliza Kasadha, Mbigiti, Dan Nabudere, Maumbe Mukhwana and Eriya Kategaya Technical Institutes Constructed Classroom Blocks and Workshops constructed at Rwentanga Farm Institute and Rubirizi Technical Institute .	Nil Nil Construction works at Mulago School of Nursing and Midwifery is estimated at 65%. Nil Preparation of design documentation for construction of a multi-purpose administration block at Jinja Ophthalmic Clinical Officers School has been concluded following an assessment carried out by CMU in July 2020 and forwarded to the School to commence procurement process. Nil Nil Construction works at Kiruhura Technical Institute is estimated at 70%. Construction works at Epel Technical Institute is at 55%. Commenced the development of designs for construction works at Hoima School of Nursing. Construction of accommodation facilities at Kauliza Kasadha is estimated at 95% and procuring for works at Mbigiti. Nil	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	50,800
		312101 Non-Residential Buildings	24,200

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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Commencement of construction of the Electricity workshop for Nakawa VTI awaits drawings from Ministry of Works.

Construction of accommodation facilities at Prof. Dan Nabudere Technical Institute is yet to commence due to lack of funds while funds for the construction of accommodation facilities at Maumbe Mukhwana TI were provided at the end of the quarter thus construction works had not yet commenced.

Construction works have not yet commenced.

Funds were not provided for construction works at Kaabong School of Nursing due to budgetary constraints.

Funds were not provided for rehabilitation works at Moyo Technical Institute due to budgetary constraints.

No variation

There were no planned activities under this item during Q1.

There were no planned activities under this item during Q1.

Works at Epel Technical Institute initially stalled due to lack of funds. Funds were not provided for construction works at Inde Technical Institute due to budgetary constraints.

Works at Tororo cooperative college have stalled at 50% and this is due to lack of funds.

Total	75,000
GoU Development	75,000
External Financing	0
AIA	0

Arrears

Total For SubProgramme	81,000
GoU Development	81,000
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

Staff salaries,PAYE,Gratuity ,staff welfare paid for 11 contract staff. Assorted stationery, small office equipment, vehicle maintenance services and advertisement services procured. Telecommunications and postage & courier services paid.11 project staff trained in facilities management and for continuous professional development	Paid salaries, NSSF and PAYE for 11 staff. Procured assorted stationery services, vehicle maintenance services, advertisement services, telecommunications services and paid for postage and courier services.Nil	Item	Spent
		211102 Contract Staff Salaries	346,402
		212101 Social Security Contributions	22,001
		213004 Gratuity Expenses	15,313
		221009 Welfare and Entertainment	2,700
		222001 Telecommunications	400
		222002 Postage and Courier	300
		227004 Fuel, Lubricants and Oils	2,400

Reasons for Variation in performance

No variation

There were no planned activities under this item in Q1.

Total	389,515
GoU Development	203,298
External Financing	186,217
AIA	0

Output: 02 Training and Capacity Building of 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
100 Instructors trained in the BTVEIT Institutions ,skills upgrade of instructors and capacity building of administrators	Nil	Item	Spent
Reasons for Variation in performance			
There were no planned activities under this item in Q1.			
Total			0
GoU Development			0
External Financing			0
AIA			0

Capital Purchases

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

construction of Buhimba,Nakasongola,Kilak,Lokopio Hills,Namataba,Lwengo ,Basoga Nsadhu and Ogolai Monitored,supervised and appraised Girls Dormitories, workshops and staff houses constructed at 8 Technical Institutes at Buhimba, Nakasongola,Kilak, Lokopio Hills, Basoga Nsadhu, Nawanyago,Ogolai,Lwengo to increase access especially for girls and quality in skills development.	The consultant has embarked on the development of Plans and engineering designs.Nil	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	20,223
Reasons for Variation in performance			
No variation			
There were no planned activities under this item in Q1.			
Total			20,223
GoU Development			20,223
External Financing			0
AIA			0
Total For SubProgramme			409,738
GoU Development			223,521
External Financing			186,217
AIA			0

Development Projects

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

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

Staff salaries paid for 8 Project staff . Assorted stationery, Courier, Telecommunications,Fuel, Vehicle maintenance paid	Nil	Item	Spent
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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The approval of the loan dragged on thus funds are not available for FY 2020/21. It is now hoped that the funds will be available in time for FY 2021/22.

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

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

Item	Spent
Workshops, Staff Houses, Dormitories for Girls and Boys Constructed in 9 Technical Institutions Kitovu, Lutunku, Nalwire, Nkoko, Kabale, Birembo, Minakulu, Moyo and Moroto. Construction works in the 9 beneficiary technical institutions Kitovu, Lutunku, Nalwire, Nkoko, Kabale, Birembo, Minakulu, Moyo, Moroto supervised and appraised. Consultancy services procured to develop engineering designs for the Skills Development headquarters and the 9 beneficiary technical institutions. Construction of the skills development headquarters commenced	NilNilNilNil

Reasons for Variation in performance

The approval of the loan dragged on thus funds are not available for FY 2020/21. It is now hoped that the funds will be available in time for FY 2021/22.

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

Program: 06 Quality and Standards

Recurrent Programmes

Subprogram: 04 Teacher Education

Outputs Provided

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

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
Contractual obligation for the purchase of 180,000 Text books and teaching materials (for Primary Teacher Education Curriculum of 10 subjects and distributed to 46 PTCs) paid	Settled outstanding obligations for the supply of text books to 46 PTCs.	Item	Spent
Teacher bill developed and the National Teacher Council established in line with the implementation of the teacher policy. Government White Paper reviewed. Fuel, oil and lubricants procured. office imprest paid. Departmental vehicles repaired and maintained.	Nil	211101 General Staff Salaries	1,101,257
Salaries paid to 21 departmental staff, 21 tutors at Mulago Health tutors, 51 Albinino NIC and 422 NTC staff.	Reimbursed office imprest to cater for the welfare of TIET staff. Processed fuel for the departmental vehicles to facilitate town running. Conducted car wash for 4 vehicles. Repaired and maintained one vehicle.	211103 Allowances (Inc. Casuals, Temporary)	49,538
55 teacher and instructor training institutions monitored and support supervised in preparation for learning, training delivery, governance, leadership and administration.	Paid salaries to 21 departmental staff, 21 tutors at Mulago Health tutors, 51 Albinino NIC and 422 NTC staff.	221003 Staff Training	13,200
Country wide dissemination of the National teacher Policy	Monitored 19 TIET institutions.	221009 Welfare and Entertainment	65,070
Retainer allowances paid for 15 UNITE taskforce/secretariat staff and provided with refreshments	Conducted countrywide dissemination of the Teacher Policy through radio talk shows.	221011 Printing, Stationery, Photocopying and Binding	6,400
Government White Paper reviewed; capacity development of TIET staff carried out;and dissemination of teacher policy	Paid retainer fees for September, 2020.	221012 Small Office Equipment	1,905
Assorted stationery, printing and binding services; Assorted small office equipment i.e. beamer, scanner, shredder, wall clocks, printer etc; and Internet connectivity data for on line teacher registration procured	Provided refreshments for UNITE Secretariat and taskforce and processed imprest for Top Management.	222001 Telecommunications	1,200
26 TIET staff, provided with refreshments for their well-being at work; Lunch and kilometrage allowance paid to 18 members of the TIET department	Nil	227001 Travel inland	100,739
Facilitate of ministers' and other top management monitoring and policy guidance activities.	Purchased 35 reams of paper.	227004 Fuel, Lubricants and Oils	1,928
	Paid lunch, kilometrage allowances and catered for the welfare for members for 26 TIET department.	228002 Maintenance - Vehicles	40,900
	Paid facilitation for ministers' and other top management monitoring and policy guidance activities.		

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 Government White Paper review workshops, dissemination of teacher policy workshops and capacity development workshop on Performance Management for TIET staff.

Initiated the procurement of a supplier for the 5 toners while the procurement of a scanner, shredder and maintenance services was not embarked on due to inadequate funds.

No variation

No variation.

Operationalization of the teacher council awaits Minister's appointment, hence funds were not spent.

Salary is being paid by HRM for 6 members of the secretariat. The rest of the members are already employed under TIET.

The planned dissemination workshops could not be held due to the enforced restrictions to public gatherings by government to curb the spread of COVID-19.

There is a staffing gap of 3 positions.

Total	1,382,137
Wage Recurrent	1,101,257
Non Wage Recurrent	280,880
<i>AIA</i>	0

Output: 02 Curriculum Training of Teachers

	Item	Spent
Secondary Headteachers, Directors and Chairs of BOGs trained	Nil	
Regional review meetings for Continuous Professional Development (CPDs) held	Nil	
Senior One teachers monitored and support supervised in implementation of new Lower Secondary Curriculum	Monitored S1 teachers in 56 districts across 10 sub-regions.	
	227001 Travel inland	124,240

Reasons for Variation in performance

Monitoring of teachers was done in total compliance to COVID-19 Standard Operating Procedures.

Regional review meetings for Continuous Professional Development (CPDs) were not carried out due to the government restrictions to public gatherings due to COVID-19.

Training of Secondary Head teachers, Directors and Chairs of BOGs in the North and North West regions was not carried out due to the government restrictions to public gatherings due to COVID-19.

Total	124,240
Wage Recurrent	0
Non Wage Recurrent	124,240
<i>AIA</i>	0

Outputs Funded

Output: 52 Teacher Training in Multi Disciplinary Areas

	Item	Spent
Practice Exams and Living out Allowances paid for 3751 students in 5 NTCs, 120 students Instructor Teacher Vocational Education Training (ITVET) - Nakawa VTI, 120 students at JVTI, teaching practice for 13,299 students for 46 PTCs	Paid practice Exams for 3751 students in 5 NTC; teaching practice for 13,299 students in 46 PTCs; and, subvention grants for training 120 students at Nakawa VTI and 120 students at Jinja VTI for ITVET.	
	263106 Other Current grants (Current)	251,850

Reasons for Variation in performance

However, the students were at home due to the enforced closure of educational institutions.

Total	251,850
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	251,850
		AIA	0

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

Industrial training paid for 200 trainees at Abilonino NIC, 120 trainees at Mulago Health Tutors College and 3751 trainees in 5 National Teachers' Colleges

Paid industrial training paid for 200 students at Abilonino NIC. Paid subvention grants for 120 students at Mulago Health Tutors College and to 5 NTCs for 3751 students.
Paid Capitation grants-3,751 students in 5 NTCs; 200 students at National Instructors College Abilonino and 120 students at Mulago Health Tutors College.

Item	Spent
263106 Other Current grants (Current)	447,216

Capitation grant paid for 3,751 students in 5 National Teachers College, 200 students at Abilonino CIPIC and 120 students at Mulago Health Tutors College

Reasons for Variation in performance

However, the students were at home due to the enforced closure of educational institutions.

Total	447,216
Wage Recurrent	0
Non Wage Recurrent	447,216
AIA	0
Total For SubProgramme	2,205,442
Wage Recurrent	1,101,257
Non Wage Recurrent	1,104,185
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
Enhancement of talents in music and physical education monitored. Activities at regional offices monitored. Schools and institutions found operating below minimum standards	Monitored regional office activities.	Item	Spent
Inspection of 4,153 secondary schools, 600 BTNET Institutions, 67 PTCs, 200 ECD training Institutions, 5 NTCs carried out	Nil	211101 General Staff Salaries	279,727
176 local Governments monitored on compliance, school planning, inspection and accountability.	Nil	211103 Allowances (Inc. Casuals, Temporary)	40,744
Staff salaries, lunch and kilometrage for 54 DES staff paid.	Lunch and kilometrage for 54 staff Paid	221007 Books, Periodicals & Newspapers	1,020
Security services paid for 3 officers per month at headquarter and 2 officers per month in the 4 regional offices.	Paid security services at the DES Office	221009 Welfare and Entertainment	9,710
3 day training for 200 education officers (headteachers and inspectors) in the new inspection model conducted.	Nil	221011 Printing, Stationery, Photocopying and Binding	8,760
Procurement of assorted stationery, toner and printing services for inspection guidelines, 700 inspection reports and 2500 manuals for schools on TeLA system printed	Nil	221012 Small Office Equipment	1,000
Procurement of container for call centre; maintenance and repair services of office equipment.	Procured a container for call center	223004 Guard and Security services	24,534
Integrated inspection and TeLA systems scaled up in 920 primary schools and 10 districts	Internet upgraded by NITA (U).	223005 Electricity	3,000
Software licences procured. Maintenance of servers and 300 tablets used for inspection. Procurement of 10 laptops for inspectors and 4 desktops for secretarial work.	Completed the Bills of Quantities for renovation works at the DES headquarters.	223006 Water	2,000
DES motor vehicles maintained. Five DES offices renovated	Nil	224004 Cleaning and Sanitation	600
3 officers facilitated to travel abroad for bench marking or official assignments or workshops and trainings.	Paid lunch allowances for 12 staff and procured newspapers for 5 offices.	227001 Travel inland	150,410
At least one media advert placed semi annually. DES offices provided with office imprest, newspaper, telecommunications, fuel, utilities, welfare and entertainment.	Monitored Education institutions and schools.	227004 Fuel, Lubricants and Oils	42,204
Education schools/institutions monitored on compliance to COVID 19 safety guidelines and guard against potential health and safety threats.		228002 Maintenance - Vehicles	450

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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Follow up on schools/institutions was not undertaken because schools were closed due to COVID-19.

Initiated procurement of repair and service for 3 vehicles and tyres for one vehicle.

Initiated the procurement 10 laptops and 4 desktop computers.

No variation

Procurement of assorted stationery, toner and printing services for 2500 copies of inspection guidelines will be done in Q4.

The focus of inspection was changed to an exercise to establish that schools meet the SOPs. All schools and institutions to be inspected before opening of schools.

There were no planned outputs under this item.

Training of education officers was not carried out due to inadequate funds.

Travel abroad was suspended by government as one of the measures to curb the spread of COVID-19.

Total	564,159
Wage Recurrent	279,727
Non Wage Recurrent	284,432
AIA	0
Total For SubProgramme	564,159
Wage Recurrent	279,727
Non Wage Recurrent	284,432
AIA	0

Development Projects

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

Outputs Provided

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

Project coordination activities facilitated with imprest and small office equipment. 28 TIET staff and 200 National Teacher College lecturers trained on the National Teacher Policy in light of the TTE project Workshops on Lower Secondary curriculum and pedagogy to train 209 National Teachers College teaching staff held.	Processed fuel, oils and lubricants; and, purchased small office equipment. Nil Nil	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	6,080
		221002 Workshops and Seminars	32,555
		221003 Staff Training	74,739

4 Results Based Management reviews for NTCs to improve joint planning and budgeting held.

1 staff retreat held.

Reasons for Variation in performance

Did not conduct workshops on Lower Secondary curriculum and pedagogy to train National Teachers College teaching staff; Results Based Management reviews for NTCs to improve joint planning and budgeting; and, 1 staff retreat due to the restrictions to public gatherings occasioned by COVID-19.

Did not conduct workshops to train 28 TIET staff and 209 National Teacher College lecturers due to the restrictions to public gatherings due to COVID-19.

No variation

Total	113,374
GoU Development	6,080
External Financing	107,294

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

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
Completion of construction of a resource centre, walkways, external works (swells) and renovation of kitchen/dinning, laboratory block, at Kabale National Teachers College.	Paid allowances for 10 site meetings. Paid 6 construction contractors, 3 consultants, equipment and furniture suppliers and allowances for 10 site meetings.	281504 Monitoring, Supervision & Appraisal of Capital work	56,530
Monitoring and supervision of project works carried out at both sites	Conducted 3 site meetings and one monitoring visit. Completed staff houses and student dormitories inclusive of equipment and furniture at Kaliro National Teachers College. Completed staff houses and student dormitories inclusive of equipment and furniture at Muni National Teachers	312101 Non-Residential Buildings	1,757,353
Continuation of 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. 12 site meetings conducted; 4 monitoring visits conducted for Mubende and Kabale NTC.	College. conducted 12 site meetings and 10 monitoring visits. Removed asbestos roof w in the 10 PTCs and reroofing commenced in August, 2020. Nil		

12 site meetings conducted; 4 monitoring visits conducted for Muni and Kaliro NTC. Completion of construction of staff houses and student dormitories inclusive of equipment and furniture at Kaliro National Teachers College. Completion of construction of staff houses and student dormitories inclusive of equipment and furniture at Muni National Teachers College. 42 site meetings and monitoring visits conducted at the 10 sites

Completion of removal of asbestos and rehabilitation affected the buildings at Bukedea, Ngora, Nyondo, B. Willis, Ibanda, Butiti, Busuubizi, Kibuli, Nkokonjeru and Canon Lawrence

Running contract for construction works at Kisoro, Kabale-Bukinda, Bushenyi and Bishop Stuart paid

Reasons for Variation in performance

No variation

No variation.

Payment of 6 construction contractors, 3 consultants and equipment and furniture suppliers had not been processed by the end of the quarter. The certificate for running contract for construction works at Kisoro, Kabale-Bukinda, Bushenyi and Bishop Stuart had not been processed by the end of the quarter.

Total	1,813,883
GoU Development	56,530
External Financing	1,757,353
AIA	0
Total For SubProgramme	1,927,257

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	62,610
		External Financing	1,864,647
		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
Facilitation of day to day operations of 16 PES Department staff with mileage and lunch allowance	Paid lunch and Kilometrage for 16 staff. Initiated procurement of assorted small office equipment.	211101 General Staff Salaries 26,239
Procurement of assorted small office equipment.	Procured 4 sets of newspapers (i.e. New Vision, Daily Monitor, Red Paper and The Observer)	211103 Allowances (Inc. Casuals, Temporary) 6,768
Procurement of assorted Newspapers and cards.	Nil	221009 Welfare and Entertainment 1,050
Pre-qualification inspection exercise for host venues for 2021 National Sports Championships for Primary, Secondary and Tertiary Institutions.	Nil	
Procurement of Newspaper advert/press release on PES programme	Nil	
Conduct consultative meetings/workshop to review NPESP (2004)	Reimbursed office imprest.	
Procurement of Computer and accessories.	Procurement of assorted stationery initiated.	
Payment of office Imprest and Staff fitness programme.		
Procurement of assorted stationery, printing and photocopying services		

Reasons for Variation in performance

No variation

No variation.

The consultative meeting/workshop to review of NPESP/Principles for amendment of NWMS Act was not carried out due to the government restrictions to curb the spread of COVID-19.

The fitness program was suspended due to the onset of the COVID-19 pandemic which prompted government to introduce a number of social distancing measures and suspension of all sports activities.

There were no planned activities under this item.

Total	34,057
Wage Recurrent	26,239
Non Wage Recurrent	7,818
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
100 secondary teachers oriented/trained on teaching Physical Education.	Nil	Item	Spent
Conduct seminar/ workshop for PES stakeholders	Nil	227001 Travel inland	21,009
	Nil	228002 Maintenance - Vehicles	3,930
	Nil		
Coordination of Educational Institutions National Championships.	Procured fuel, oil, and lubricants for 3 departmental vehicles		
Attend Regional and International sports Championships, trainings, seminars and conferences	Procured vehicle servicing and maintenance services.		
Fuel, Lubricants and Oil for 3 PES department vehicles provided .	Nil		
4 Departmental vehicles repaired, serviced and maintained.			
Pre-championship inspections carried out for host venues of Education Institution National Championships.			

Reasons for Variation in performance

Educational institutions were closed by government and all sports activities suspended.

No variation

Supported Hon. MSE/S to monitor PES Facilities in Kabarole, Lira and Kapchorwa. Educational institutions have been on an enforced closure by government.

There were no planned activities under this item.

Total	24,939
Wage Recurrent	0
Non Wage Recurrent	24,939
<i>AIA</i>	0

Outputs Funded

Output: 52 Management Oversight for Sports Development (NCS)

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
NCS Wage and None- Wage Expenses provided.	Disbursed subvention to cater for wage and non-wage expenses of the National Council of Sports.	Item	Spent
National Associations and District Sports Officers Workshops held; Training Courses for Coaches, Referees, Umpires held; Community Coach qualification initiative implemented; Community Development Programmes supported; Scholarships provided.	Nil	263106 Other Current grants (Current)	2,403,620
Sports Promoting Institutions supported for Development of sports at the Grass Root; Guidelines for centres of excellence established; Subscription to International Sports Bodies paid; Bonuses provided for winning athletes; Sports equipment donated.	Nil		
Team Uganda supported for preparation and participation in International Championships.	Supported Uganda Wood ball Federation, Uganda Fencing, UTTA, Uganda Tae Kwondo Association, Gymnastic Association of Uganda, Uganda Ultimate Frisbee Association		
Team Uganda supported to prepare and participate in Olympic Games – Tokyo 2020 and East Africa Community Games 2020.	Supported Federation of Uganda Football Association for AFCON 2021 Qualifiers – Uganda Vs South Sudan. AFCON Qualifiers – South Sudan Vs Uganda.		
Activities for 42 National Sports Associations supported.	Nil		
8 National Sports Associations supported to Participate in International Championships ie FUFA, UAF, FUBA, URU, UNF, AUUS, UBF and UPC	Nil		
Support to Educational Institutions National Championships. (PES Dept).	Nil		
Provision of Balls for Educational Institutions. Equip secondary schools with sports equipment and accessories in line with the new O-level curriculum (PES Dept)	Nil		
Support FEASSSA Games. (PES Dept).	Nil		
Support Sports School Facilities (PES Dept)	Nil		

Reasons for Variation in performance

Educational institutions were closed by government and all sports activities suspended.

Funds were inadequate to cater for all the sports association.

Funds were not provided towards the completion of a basketball court at Mbale School for the Deaf due to budgetary constraints.

Major international championships across the world were suspended due the ongoing spread of COVID-19 pandemic.

No variation

The breakfast meeting for National Sports and executive officers for private organisations did not take place due to the restrictions to public gatherings enforced by government to curtail the spread of COVID-19.

Total	2,403,620
Wage Recurrent	0
Non Wage Recurrent	2,403,620
AIA	0
Total For SubProgramme	2,462,616

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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
Headteachers, District Education Officers, District Inspector of Schools and teachers trained on SNE and inclusive education pedagogies to support learners with SNE.	Trained 20 DEOs and 28 Inspectors in charge of SNE from eastern region from 24 districts (i.e. Napak, Kamuli, Moroto, Mbale, Bulambuli, Serere, Namisindwa, Ngora, Busia, Jinja, Bukwo, Nakapiripirit, Tororo, Bududa, Kaliro, Iganga, Kween, Butaleja, Bugiri, Budaka, Namutumba, Kapchorwa, Soroti and Sironko) on SNE and Inclusive Education pedagogies for Lower Secondary curriculum at Mbale SFD.	Item 221003 Staff Training	Spent 36,537
Reasons for Variation in performance			
No variation			
			Total 36,537
			Wage Recurrent 0
			Non Wage Recurrent 36,537
			AIA 0

Output: 03 Monitoring and Supervision of Special Needs Facilities

120 special schools/units and inclusive schools supporting learners with special learning needs support supervised, utilisation of specialised materials and subvention grant monitored; Mapping of NFE centres; Documentary on inclusive practices produced. Staff travelling abroad facilitated; Vehicles of the department maintained and repaired; 2 departmental vehicles facilitated with fuel. Support supervision for teachers trained to support learners with SNE under the lower secondary curriculum carried out.	Monitored and support supervised 30 (i.e. Salaama P/S for the Blind, Martin Nkoyoyo Inclusive P/S, Kamurasi Dem. School, Angal Girls P/S, Nyarilo P/S, Lima P/S, Nyarilo SS, Teremunga P/S, Awila P/S, Ikwera P/S, Aber P/S, St. Mary Gorret Ngetta Girls P/S, Gulu High , Atanga P/S, Kitgum Girls P/S, St. Bernadetta's P/S, St. Theresa P/S Bujuni, Hornby High , Hornby Junior P/S, St. Helens P/S, Tukore Invalids P/S, Mbarara Mixed P/S, Waluwerere P/S, Magale Girls P/S, Spire Road P/S, Bishop Willis Dem. Sch, Iganga SS, Kiwolera Army P/S, St. Francis P/S for the Blind and St. Francis SS for the Blind) schools supporting learners with special educational needs on utilization of specialized materials and subvention. Processed fuel for 2 departmental vehicles including lubricants and oils. Conducted training of 30 Lower Secondary teachers from 10 institutions (i.e. Iganga SS, Jinja SS, Kisiki College, St. Francis SSFB Madera, Moroto High SS, Kangole Girls SS, Masaba SS, Mbale SSD, Pallisa SS & Ngora High SS) on Inclusive Education approaches for lower secondary curriculum via a zoom training.	Item 227001 Travel inland 228002 Maintenance - Vehicles	Spent 49,515 2,366
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Reasons for Variation in performance

No variation
Travels abroad halted was due to the ongoing COVID-19 pandemic.

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	51,881
		Wage Recurrent	0
		Non Wage Recurrent	51,881
		AIA	0
		Total For SubProgramme	175,905
		Wage Recurrent	30,402
		Non Wage Recurrent	145,503
		AIA	0

Development Projects

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

Outputs Provided

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

	Item	Spent
90 schools monitored and support supervised;	Trained teachers in functional assessment from 12 schools (i.e. Kireka home for the mentally handicapped, Seeta C.O.U P/S, Ndeese P/S, Bweyogerere C.O.U P/S, Luweero Boys P/S, Nsawo P/S, Kalasa Mixed P/S, Ziobwe P/S, Hassan Tourabe P/S, Luteete Mixed P/S, Kabulasoke Dem P/S and Kasagga P/S) monitored and support supervised. The payment for the last certificate for the needs assessment initiated. Initiated procurement of 2 printer toners, photocopying paper 10 reams, 5 packets of A4 envelopes and staple wires. One advert was run for construction of a perimeter wall at Mbale School for the deaf. Processed fuel for one departmental vehicle.	
8 steering committee meetings. Payment of consultancy services for Needs Assessment and design of Existing and new facilities in special needs education schools. Assorted stationery procured; Procurement of small office equipment; 1 advert run in the national newspaper; and Procurement of fuel.	211103 Allowances (Inc. Casuals, Temporary)	1,080
	225001 Consultancy Services- Short term	20,000
	227001 Travel inland	7,580
	227004 Fuel, Lubricants and Oils	800

Reasons for Variation in performance

Funds were inadequate to cover all the planned 30 schools.

It is anticipated that the payment for the last needs certificate will be effected before the end of Q2.

No variation

Total	29,460
GoU Development	29,460
External Financing	0
AIA	0

Output: 02 Training

200 teachers trained in specialized skills. Nil	Item	Spent
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Reasons for Variation in performance

There was no planned output under this item.

Total	0
GoU Development	0
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

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

2 workshops, 2 blocks of VIP latrines and 2 blocks of bathrooms constructed and payment of certificate for completed 2 classroom block. Certificates indicating completed construction works of 2 dormitories, 2 unit teachers' house paid. Construction of a perimeter wall and a twin Staff House at Mbale school for the deaf.

Last certificate for payment of works initiated. Procurement process for construction of 2 workshops, 2 blocks of VIP latrines and 2 blocks of bathroom was initiated. Payment of the last certificate for rolled over construction works initiated. Initiated procurement for construction of 2 workshops, 2 blocks of VIP latrines and 2 blocks of bathroom. Nil

Item	Spent
281504 Monitoring, Supervision & Appraisal of Capital work	7,200
312101 Non-Residential Buildings	37,710

Reasons for Variation in performance

No variation

There was no planned output under this item.

Total	44,910
GoU Development	44,910
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Procurement of assorted machinery and equipment for vocational training in cookery, mechanical, carpentry, tailoring, leather tanning and agricultural tools.

Nil

Item	Spent
312202 Machinery and Equipment	50,000

Reasons for Variation in performance

There was no planned output under this item.

Total	50,000
GoU Development	50,000
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Procurement of furniture for workshops at Wakiso school for the Deaf

Nil

Item	Spent
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Reasons for Variation in performance

There was no planned output under this item.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	124,370
GoU Development	124,370
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

Program: 11 Guidance and Counselling

Recurrent Programmes

Subprogram: 15 Guidance and Counselling

Outputs Provided

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

	Item	Spent
10,000 copies of guidance and counseling materials i.e. teachers resource book for primary and post primary institutions and information guide for S.4 leavers' to enhance standardized guidance and counseling service delivery.	Nil	
12 staff salaries, lunch and kilometerage allowances paid.	Paid lunch and kilometerage allowances to 12 staff	211103 Allowances (Inc. Casuals, Temporary) 14,739
40 teachers oriented in gender responsive guidance and counseling service delivery.	Nil	221009 Welfare and Entertainment 277
	Nil	

Imprest paid to facilitate 12 members of staff

10 Departmental meetings facilitated

Placement and selection process for P.7 and S.4 leavers facilitated

Reasons for Variation in performance

Funds were inadequate for the training of 40 secondary teachers selected from central and Eastern regions in gender responsive guidance and counseling.

No variation

The quarter elapsed before the funds were processed.

There was no planned output under this item.

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

Output: 02 Advocacy, Sensitisation and Information Dissemination

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
Support supervision and follow up in 60 educational institutions on the implementation of gender responsive guidance and counselling.	Nil	Item	Spent
Career talks and talks on psychosocial issues e.g. Violence Against Children in Schools, gender, early marriage and pregnancy, supported and dissemination of information to 60 educational institutions.	Nil	227001 Travel inland	29,790
1 officer facilitated to travel abroad for capacity building in guidance and counseling and youth development	Processed fuel for one departmental vehicle.	228002 Maintenance - Vehicles	3,952
Fuels, oils and lubricants procured for the departmental vehicles. Departmental motor vehicle maintained	Nil		
Guidance and counseling materials in line with the new secondary curriculum prepared, printed and disseminated			

Reasons for Variation in performance

Although the printing of guidance and counseling materials was reflected in Q1, the funds were programed for Q2 and Q3.

Dissemination of Guidance and Counseling information in 15 educational institutions did not take place due to the total lock down of education institutions.

Funds are being accumulated for the maintenance of one departmental vehicle.

Since institutions were closed due to the COVID-19 pandemic, Psycho-social intervention on the pandemic targeting 30 LGs was supposed to be carried out but there was late release of funds. This will be conducted in Q2.

There was no planned output under this item.

Total	33,742
Wage Recurrent	0
Non Wage Recurrent	33,742
<i>AIA</i>	0

Outputs Funded

Total For SubProgramme	48,758
Wage Recurrent	0
Non Wage Recurrent	48,758
<i>AIA</i>	0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Headquarter

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Output: 02 Ministry Support Services			
		Item	Spent
Size and value of Land for various Education institutions with claims.	Nil	211101 General Staff Salaries	1,050,765
Operational conditions for motor vehicles and motor cycles for various institutions established.	Operational conditions for motor vehicles and motor cycles for various institutions established.	211103 Allowances (Inc. Casuals, Temporary)	131,567
1 accident victim and Other third parties compensated.	Nil	221009 Welfare and Entertainment	53,192
139 Staff under F&A paid salaries, lunch and kilometrage allowances	139 Staff under F&A paid salaries, lunch and kilometrage allowances All Departmental & Unit meetings facilitated with refreshments	221011 Printing, Stationery, Photocopying and Binding	1,825
All Departmental & Unit meetings facilitated with refreshments	Sector policies and related achievements publicized.	221012 Small Office Equipment	295
3 Regional and 2 International conferences attended; Sector policies and related achievements publicised	Nil	222001 Telecommunications	10,880
	2 Audit Queries Committee meetings held	223004 Guard and Security services	25,710
	Adhoc Ministerial & Inter-Ministerial monitoring field activities facilitated.	223005 Electricity	86,000
		223006 Water	18,761

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

92/220

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

20 sets of Internet Protocol Phones procured
Equipment and machinery boarded off;
Annual Administrative Officers' forum attended; Minutes from various meetings and reports submitted
Several Land and related claims resolved;
Stores function performance improved;
Office ambience/ accommodation improved & staff motivated
Documentaries highlighting Sector achievements developed
All offices at Embassy House, Legacy Towers and Social Security House cleaned

HQs and Industrial area stores cleaned
3 lifts, 3 generators, computers, printers, photocopiers, server room and office furniture maintained, serviced, repaired and engraved
Machinery and equipment for disposal identified and disposed
Adhoc Ministerial & Inter-Ministerial monitoring field activities facilitated.

Land for various Education institutions with claims surveyed and valued.
20 officers facilitated to attend the Annual Seminar and Annual Economic Forum for accountants.

5 Annual National functions attended by Officers.

Monitoring and inspection of ICT services in schools
A detailed report on improvement/refinement of management, governance and operations in schools and education institutions produced

Reasons for Variation in performance

1 departmental retreat, 2 AAPAM Seminars, regional Bi-lateral Seminars were not attended due to the government restrictions to public gathering that were introduced to curb the spread of COVID-19.

Educational institutions were closed by government

No variation

No variation.

There was no planned output under this item.

There were no outstanding obligations to accident victims and other third parties.

There were no planned outputs under this item.

Total	2,499,154
Wage Recurrent	1,050,765
Non Wage Recurrent	1,448,389
<i>AIA</i>	<i>0</i>

Outputs Funded

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Output: 51 Support to National Commission for UNESCO Secretariat and other organisations			
Coordinating centre tutors and Local Government Officials facilitated with SDA, per diem, fuel, boat hire and training allowances during the SEACMEQ V study and annual school census	Nil	Item	Spent
2 International Organisations subscribed to.	Nil	262101 Contributions to International Organisations (Current)	247,596
Education 2030 initiatives supported with more 200 Resource Materials developed per quarter and training in its use to re-orient Academic and Non Academic staff and Students in National Teachers Colleges to sustainable development education.	Facilitated the operations of UNATCOM.	263104 Transfers to other govt. Units (Current)	250,000
Support networks & partnerships for promoting Science, Technology & Innovations(STEI) & natural resources and ecosystems management through operations of Committees, Clubs in 22 Universities, 4 Research institutes, science-based Ministries & Civil society Capacity building of 50 institutional stakeholders quarterly on human rights and another 50 Youth, Women and PWD Leaders on the integration of inclusive PES and the implementation of the UNESCO Convention and International PES Charter.			
Support the safeguarding, promotion, development, protection and management of heritage and cultural diversity through improvement of the Cultural/Creative sector, sustainable countrywide periodic mapping to update the National Culture policy.			
Promote the freedom of expression, media development and access to information and knowledge			
Promote wider youth, women people with special needs, and marginalized groups involvement in the UNESCO/UNATCOM activities, including affirmative action sexual reproductive counseling, psychosocial support, non-violence and crime prevention among others.			
Develop key strategic instruments for advocacy, domestication of standard instruments and fundraising. Operations of UNATCOM facilitated.			

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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Educational institutions were closed by government

Educational institutions were closed by government.

No variation

There was no planned output under this item.

Workshops to support Education 2030 initiatives for developing 100 Resource Materials were not carried out due to the government restrictions to curb the spread of COVID-19.

Total	497,596
Wage Recurrent	0
Non Wage Recurrent	497,596
<i>AIA</i>	0

Arrears

Total For SubProgramme	8,096,435
Wage Recurrent	1,050,765
Non Wage Recurrent	7,045,670
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 08 Planning

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

BFP for FY 2021/22 submitted; MPS for FY 2021/22 submitted; Indicative Planning Figure (IPFs) for FY 2021/22 submitted; Expenditure trends on Local Government transfers tracked, monitored and analysed.

Construction activities under SFG, Presidential Pledges under Primary, Secondary, BTVET and Primary Teachers Colleges monitored.

At least 2 sector policies developed; 2 policy monitoring activities undertaken; Weekly policy briefs prepared for the MES; technical support offered to implementation of at least 2 approved policies.

At least one Ministry project evaluated; one research study conducted; 12 Ministry projects monitored.

Four Quarterly Performance Review Workshops held

At least 2 Regulatory Impact Studies conducted; at least one field study for identified policy issues conducted.

Draft ICT in Education Policy developed
A capacity building workshop held for MoES and LG staff in interpreting, understanding and applying education sector policies and laws

Carried out budget monitoring and support; prepared quarter one release schedules for capitation grants; and facilitated Local Government Budget Consultative Workshops.

Monitored implementation of activities for the following projects: Development of BTVET; National High-Altitude Training Center (Teryet); Improvement of Muni and Kaliro NTCs; Improvement of SNE; Uganda Intergovernmental Fiscal Transfer; and, Support to the Implementation of Skilling Uganda Strategy.

Prepared policy briefs on sector activities. Monitored implementation of activities for the following projects: Development of BTVET; National High-Altitude Training Center (Teryet); Improvement of Muni and Kaliro NTCs; Improvement of SNE; Uganda Intergovernmental Fiscal Transfer; and, Support to the Implementation of Skilling Uganda Strategy.

Nil

Conducted a regulatory Impact Assessment (RIA) study for the National Inclusive Education Policy (NIEP)

Nil

Nil

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	163,224
227001 Travel inland	111,204

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

No variation

The quarterly performance review meeting was not held due to the social distancing measures and restrictions to public meetings imposed by the government to curb the spread of COVID-19.

There was need to monitor more projects than planned.

There were no planned activities under this item.

Total	274,428
Wage Recurrent	0
Non Wage Recurrent	274,428
<i>AIA</i>	0

Output: 02 Ministry Support Services

Stationery for Working Groups and printing facilities for 300 copies of MPS procured; Office stationery procured. Lunch and Kilometrage allowance for EPPAD staff paid; Office Imprest paid for EPPAD Staff; Newspapers purchased for Department.	Procured stationery for Working Groups and office stationery. Lunch and Kilometrage allowance for EPPAD staff paid; Office Imprest paid for EPPAD Staff; Newspapers purchased. Nil	Item	Spent
Seven Laptops with accompanying accessories procured	Office airtime provided for Department landlines; Department equipment serviced and repaired.	211101 General Staff Salaries	86,106
Office airtime provided for Department landlines; Department equipment serviced and repaired.	Spot-checks on issues derived from annual and quarterly monitoring reports carried out.	211103 Allowances (Inc. Casuals, Temporary)	4,564
Spot-checks on issues derived from annual and quarterly monitoring reports carried out; Staff facilitated to undertake travels abroad.	Fuel provided for Eligible Officers; Three vehicles serviced and maintained	221007 Books, Periodicals & Newspapers	396
Eligible Officers to be paid fuel reimbursement for their town running and other daily movements in course of executing their functions; Three vehicles serviced and maintained.		221009 Welfare and Entertainment	20,713
		221012 Small Office Equipment	2,240
		222001 Telecommunications	160
		227004 Fuel, Lubricants and Oils	7,698
		228003 Maintenance – Machinery, Equipment & Furniture	300

Reasons for Variation in performance

No variation

There were no planned activities under this item.

Total	122,177
Wage Recurrent	86,106
Non Wage Recurrent	36,071
<i>AIA</i>	0

Output: 04 Education Data and Information Services

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
EMIS Policy launched and disseminated; SEACMEQ V study report produced; Lunch and Mileage allowance for 25 contract staff; Office imprest paid. EMIS servers and AC for server room serviced and repaired. Subscriptions and arrears to SEACMEQ Coordinating centre paid. Monitoring reports produced for Baseline Census, SEACMEQ V National Study, Census Data verification survey and Validation of USE/UPOLET beneficiaries. Fuel and lubricants procured for vehicles during the monitoring and support supervision of the Baseline Census, Validation of USE/UPOLET beneficiaries exercise and SEACMEQ V National study. Vehicle maintenance services procured Airtime and telecommunications services purchased for monitoring teams during field activities. Photocopying & Printing services procured to facilitate section activities. Advertisements procured for Section activities. A report on Education and Sports Sector cohort analysis submitted to inform decision making on internal efficiency in the education system	Standards and Implementation guidelines for the EMIS Policy developed; Lunch and mileage allowance paid for 25 contract staff; and, reimbursed office imprest. EMIS servers and AC for server room serviced and repaired. Nil Fuel and lubricants procured for vehicles during the monitoring and support supervision Vehicle maintenance services procured Airtime and telecommunications services purchased. Procured assorted stationery and computer consumables. Nil Nil	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 83,759 15,737 1,296 39,428 10,000
Reasons for Variation in performance			
No variation			
Subscriptions and arrears to SACMEQ Coordinating centre had not been processed by the end of the quarter.			
The Education and Sports Sector cohort analysis study is dependent on the full reopening of schools.			
The SACMEC V study awaits the complete opening of schools.			
There were no planned activities under this item.			
		Total	150,220
		Wage Recurrent	83,759
		Non Wage Recurrent	66,461
		AIA	0

Output: 06 Education Sector Co-ordination and Planning

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
16 Working Groups facilitated; MoES Project formulation activities (including missions, formulation meeting among others) facilitated and project profiles updated. The Annual Education and Sports Sector Review workshop for FY 2019/20 held; Local Government Budget Consultative Workshops facilitated. Education and Sports sector projects monitored. Eligible Officers to be paid fuel reimbursement for their town running and other daily movements in course of executing their functions; Vehicle maintenance services procured . Assorted office stationery procured; Airtime for 2 landlines and other telecommunication services procured; Vehicle maintenance services procured; Office equipment serviced and repaired; Newspapers purchased; Fuel facilitation provided.	16 Working Groups meetings facilitated. MoES Project formulation activities (including missions, formulation meeting among others) facilitated and project profiles updated Prepared the Education and Sports Sector Annual Performance Report (ESSAPR) FY 2019/20. Monitored implementation of activities for the following projects: Development of BTVET; National High-Altitude Training Center (Teryet); Improvement of Muni and Kaliro NTCs; Improvement of SNE; Uganda Intergovernmental Fiscal Transfer; and, Support to the Implementation of Skilling Uganda Strategy. Fuel provided for Eligible Officers; Vehicle maintenance services procured for one vehicle. Assorted office stationery procured; Airtime for 2 landlines and other telecommunication services procured; Vehicle maintenance services procured; Office equipment serviced and repaired; Newspapers purchased; Fuel facilitation provided.	Item 211103 Allowances (Inc. Casuals, Temporary) 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 3,400 160 5,267 1,600

Reasons for Variation in performance

Annual Education and Sports Sector Review 2020 workshop was postponed to quarter 2 due to the current challenges presented by the COVID-19 pandemic. The annual Physical Activity and Sports (PAS) gala was not held due to the suspension of all sports activities by government due to COVID-19 Pandemic.

No variation
No variation.

Total	10,427
Wage Recurrent	0
Non Wage Recurrent	10,427
AIA	0
Total For SubProgramme	557,253
Wage Recurrent	169,865
Non Wage Recurrent	387,388
AIA	0

Recurrent Programmes

Subprogram: 13 Internal Audit

Outputs Provided

Output: 05 Financial Management and Accounting Services

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Pensions payments and process reviewed; internal controls and accounting procedures reviewed; financial statements for FY 17/18, procurement procedures and inventory management, donor aided projects and capitation grant disbursements reviewed.	Pensions payments and process reviewed; internal controls and accounting procedures reviewed; financial statements for FY 17/18, procurement procedures and inventory management, donor aided projects and capitation grant disbursements reviewed.	Item	Spent
Payroll audit and human resource management carried out; Assets and utility management carried out; Domestic arrears verified; Special assignments and Risk management carried out; maintenance and repair of vehicles carried out.	Payroll audit and human resource management carried out; Assets and utility management carried out; Domestic arrears verified; Special assignments and Risk management carried out; maintenance and repair of vehicles carried out.	211101 General Staff Salaries	16,327
Payment of Kilometrage allowances and temporary staff in Internal Audit.	Kilometrage allowances for internal Audit Division paid.	211103 Allowances (Inc. Casuals, Temporary)	13,540
Books, periodicals and newspapers to facilitate internal audit work procured.	IPPF books and office News Papers procured	221007 Books, Periodicals & Newspapers	1,520
Stationery, printing and binding of audit reports procured	Stationery, printing and binding of audit reports procured	221008 Computer supplies and Information Technology (IT)	1,280
Fuel,Oils and lubricant procured	Fuel and oils for Internal Auditors for office running procured	221011 Printing, Stationery, Photocopying and Binding	1,250
		227001 Travel inland	51,356
		227004 Fuel, Lubricants and Oils	5,500
		228002 Maintenance - Vehicles	1,500
Reasons for Variation in performance		Total	92,273
No variation		Wage Recurrent	16,327
		Non Wage Recurrent	75,946
		AIA	0

Outputs Funded

Output: 52 Membership to Accounting Institutions (ACCA)

Staff membership of ACCA and CPA Uganda maintained.	Nil	Item	Spent
		262101 Contributions to International Organisations (Current)	1,092
Reasons for Variation in performance		Total	1,092
There were no planned activities under this item.		Wage Recurrent	0
		Non Wage Recurrent	1,092
		AIA	0
		Total For SubProgramme	93,365
		Wage Recurrent	16,327
		Non Wage Recurrent	77,038
		AIA	0

Recurrent Programmes

Subprogram: 16 Human Resource Management Department

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 01 Policy, consultation, planning and monitoring services

	Item	Spent
HRM monitoring, support supervision and backstopping conducted in 120 selected schools and institutions in the 5 regions of the Country (Central, Eastern, Western, Northern and Southern) HR Audits conducted at HQs and 20 Centralized Institutions.	227001 Travel inland	18,543

Reasons for Variation in performance

Educational institutions were closed by government due to COVID-19.
No variation

Total	18,543
Wage Recurrent	0
Non Wage Recurrent	18,543
AIA	0

Output: 04 Education Data and Information Services

	Item	Spent
Employee Data collected, analyzed and updated on Employee Information Management System (EISE) from schools in 60 schools/institutions Computer and IT Services procured including 2 desktops, 1 Scanner and Photocopier, 10 UPS, Tools for time and task; 2 unit tablets, Easy retrieval of employee information in education institutions 5 One-Stop- Centres (1 at Headquarters and 4 in the Education Regional Offices) established to improve access to education services.	211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT)	22,600 7,200

Reasons for Variation in performance

No variation
There were no planned activities under this item.

Total	29,800
Wage Recurrent	0
Non Wage Recurrent	29,800
AIA	0

Output: 05 Financial Management and Accounting Services

	Item	Spent
Salary and pensions payroll managed (A pension register of 2,400 records and 1,500 on the active payroll maintained). Salaries and pensions paid	211103 Allowances (Inc. Casuals, Temporary)	5,120

Reasons for Variation in performance

No variation

Total	5,120
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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
		Wage Recurrent	0
		Non Wage Recurrent	5,120
		AIA	0

Output: 19 Human Resource Management Services

		Item	Spent
Pre-retirement training held; Orientation of promoted staff carried out; Tuition for officers paid; Workshop for 60 secretaries held; Training workshop for 60 Drivers held; Training Committee meetings held; Participate in annual Human Resource Forum.	Nil	211103 Allowances (Inc. Casuals, Temporary)	60,668
Work Life Balance Activities (Health Talks on Physical, Mental, Social and Financial wellness of staff) carried out; Staff welfare funded.	Nil	221007 Books, Periodicals & Newspapers	160
Airtime to facilitate officer's communication purchased.	Airtime to facilitate officer's communication purchased.	221009 Welfare and Entertainment	60,626
	Processed fuel to facilitate activities of the department; and, Serviced Departmental vehicles.	221020 IPPS Recurrent Costs	1,101
	Assorted stationery and equipment procured.	222001 Telecommunications	125
	Burial expenses and medical expenses for staff and immediate family paid.	227004 Fuel, Lubricants and Oils	7,000
	Drafted a Job Descriptions manual.	228002 Maintenance - Vehicles	1,200
	Nil		
Dispatch Departmental fuel to facilitate activities of the department; Service Departmental vehicles.	Constituted a taskforce for the restructuring of MoES and restructuring report in place.		
Assorted stationery and equipment procured.	Decisions of the appointing authorities implemented (ESC and PSC) within one month from date of receipt .		
Burial expenses and medical expenses for staff and immediate family paid;	Nil.		
Quarterly breakfast meetings held for 400 staff.	Facilitated Rewards and Sanctions committee meeting. Held a meeting to dispose off 10 cases.		
Individual consultant engaged to review and develop Job descriptions and person specifications (Job Description Manual) and schemes of service for the Education Sector.	IPPS related activities implemented at HQs and in the 5 Centralized Tertiary Institutions		
A two weeks induction training for newly appointed staff conducted at Civil Service College Uganda.	Membership and professional fees paid		
Implementation of new MoES Structure;	HR strategies and policies disseminated		
Implementation of ESC decisions.	Dissemination circular issued		
Establishment of MoES filled by 80%	Nil		
Decisions of the appointing authorities implemented (ESC and PSC) within one month from date of receipt			
Performance management initiatives implemented in all Education schools and Institutions			
Rewards and Sanctions Framework institutionalized in 20 Centralized Tertiary Institutions and 10 Secondary schools			
Rewards and Sanctions committee facilitated			
IPPS related activities implemented at HQs and 20 Centralized Tertiary Institutions.			

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Membership and professional fees paid
HR strategies and policies disseminated and implemented (HR strategy, Client Charter and Teachers' Handbook).
Capacity building activities coordinated i.e Professional Forum/ Meetings;
Secretarial and Administrative Workshop; Training for Drivers and; Leadership and Management Development Retreat.

Reasons for Variation in performance

1 Regional Sensitization workshops and inspections and support supervision to ensure compliance were not carried out due to COVID-19 restrictions.

Funds were inadequate to facilitate HRM Officers to attend professional forums/meetings locally. MoES Secretaries were not facilitated to attend performance enhancement group training due to the restrictions to public gatherings instituted by government to curb the spread of COVID-19. Similarly, the leadership and management development retreat was not held due to the restrictions to public gatherings due to COVID-19.

Funds were inadequate to facilitate newly appointed staff to attend a two weeks induction training at Civil Service College Uganda.

MoES Secretaries were not facilitated to attend performance enhancement group training due to the restrictions to public gatherings instituted by government to curb the spread of COVID-19. Funds for long term training and development courses were not provided as there was a general pause in educational activities due to the disruptions to all education activities due to COVID-19.

No variation

Quarterly breakfast meetings for 400 staff was not held due to restrictions to public gatherings due to COVID-19.

Work Life Balance Activities (Health Talks on Physical, Mental, Social and Financial wellness of staff) were not carried out due to inadequate funds.

Total	130,880
Wage Recurrent	0
Non Wage Recurrent	130,880
AIA	0
Total For SubProgramme	184,343
Wage Recurrent	0
Non Wage Recurrent	184,343
AIA	0

Development Projects

Project: 1601 Retooling of Ministry of Education and Sports

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

	Item	Spent
Assorted unusable and obsolete equipment procured under retooling boarded off. Assorted stationery, toners procured, assorted documents printed and bound. 1 Vehicle fueled and serviced	Assorted unusable and obsolete equipment procured under retooling boarded off. Assorted stationery, toners procured, assorted documents printed and bound. 1 Vehicle fueled and serviced	
Contract staff salaries paid; Payment of NSSF Contribution to contract staff; Payment of Committee Allowances; Provision of Staff Welfare and Entertainment.	211103 Allowances (Inc. Casuals, Temporary)	45,800
	221011 Printing, Stationery, Photocopying and Binding	50,000
	Contract staff salaries paid; NSSF contribution for contract staff paid; Committee allowances paid; Provision of staff welfare and entertainment.	

Reasons for Variation in performance

No variation

Total	95,800
GoU Development	95,800

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

Outputs Funded

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

Funds disbursed for the construction of Mandela National Stadium Namboole	Nil	Item	Spent
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Reasons for Variation in performance

There were no planned activities under this item.

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Renovation of Embassy House.	Nil	Renovation of the Northern Office is estimated at 50%.Facilitated the project team to attend monthly site meetings; Payment of certificate processed and payments made; procurement of short term consultancy undertaken.	Item	Spent
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Construction of a one stop center for the teachers.

Construction of a four stance water borne toilet in the parking yard for stores, drivers and other clientsRenovation of the Directorate of Education Standard Regional OfficesFacilitation of Project team to attend Monthly site meetings; Payment certificate processed and payments made to Contractor M/S COMPLANT Ltd for on-going construction works for constructing works at the Project site; Procurement of short -term consultancy

Reasons for Variation in performance

No variation

There were no planned activities under this item.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

5 vehicles procured to improve inspection, monitoring and supervision of schools and institutionsProcurement of transport for supervision of works at Teryet.	Nil	Nil	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	UShs Thousand
There were no planned activities under this item.			
Total			0
GoU Development			0
External Financing			0
AIA			0
Output: 76 Purchase of Office and ICT Equipment, including Software			
35 desktop computers, 39 laptops, 39 UPS, 18 printers, 5 xerox machine and 18 Heavy duty binding machine procured.	Nil	Item	Spent
		312213 ICT Equipment	50,000
Reasons for Variation in performance			
There were no planned activities under this item.			
Total			50,000
GoU Development			50,000
External Financing			0
AIA			0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Assorted furniture and fittings procured	Nil	Item	Spent
Reasons for Variation in performance			
There were no planned activities under this item.			
Total			0
GoU Development			0
External Financing			0
AIA			0
Total For SubProgramme			145,800
GoU Development			145,800
External Financing			0
AIA			0
GRAND TOTAL			55,216,817
Wage Recurrent			4,396,806
Non Wage Recurrent			32,691,782
GoU Development			3,032,946
External Financing			15,095,283
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
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			
Salaries, lunch and kilometrage allowance paid to departmental staff. Office Imprest for Basic Education Department, Gender, HIV, IMU units and other operational costs provided. Mentorship on health/ HIV activities conducted in Iganga and Luuka. Training of trainers on creating safe learning environment, Gender responsive pedagogy and MHM conducted in Sigulu island in Namayingo district. WASH dissemination activities implemented in 2 districts of Kasese, Bududa. Reported cases of violence in schools followed up in Eastern and Western regions. 3 Health HIV Technical Working Group monthly meetings held. One Technical Working Group Meeting for Pre-Primary and Primary Department conducted. The 3rd National teacher's conference conducted targeting 4000 teachers at St. Mary's College Kisubi. P.2 Teachers trained on EGR methodology for Nakasongola District. 50 Primary schools monitored and feedback provided on the implementation of UPE programme in the districts of Amudat, Bukwo, Mubende, Kiboga, Luuka. WASH dissemination activities implemented in 2 districts of Kasese, Bududa. 1 community engagement conducted in Gomba District. -Monitoring and support supervision activities for lower primary carried out in 2 districts of Bukwo and Kapchorwa. Newspapers for the department procured. Initiate procurement of printing services for 8,000 copies of the ECCE Policy. Agricultural Supplies for Karamoja World Food Programme Procured. Fuel, lubricants and oils for 6 departmental vehicles procured. Departmental vehicles maintained; Service, repair and maintain 2 vehicles; and, 7 motorcycles for Karamoja School Feeding Program procured. Telecommunication for coordination of the Karamoja School Feeding Programme procured. Office Imprest for Basic Education Department, Gender, HIV and IMU units provided. 200	Paid salaries, lunch and kilometrage allowances for twelve officers. Reimbursed office imprest to cover the operational costs of the Basic Education Department (including the Gender, HIV and IMU units). Nil Nil Nil Nil Held a technical Working Group meeting for Pre-Primary and Primary Department. Nil Trained 175 P2 teachers from Nakasongola district in the Early Grade Reading Methodology. Nil Nil Held a community engagement meeting with Local Government officers of Gomba district. Nil Nil Procured New Vision newspapers for basic education department on each working day during Quarter one. Nil Procured fuel, lubricants and oils for six departmental vehicles. Maintained, serviced and repaired 2 vehicles belonging to the department and 7 motorcycles belonging to the Karamoja School Feeding Program. Procured airtime to facilitate coordination of the Karamoja School Feeding Programme. Reimbursed office imprest to cover the operational costs of the Basic Education Department (including the Gender, HIV and IMU units). Nil Nil Nil Nil	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 222001 Telecommunications 224006 Agricultural Supplies 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 40,954 117,262 213 100,833 267 24,504 148,439 28,307 7,167

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Primary headteachers and deputy headteachers of the poorly performing districts (Bukwo and Kween) in PLE retooled on School Improvement Plan. Finalization and Dissemination of the senior women and male teachers' guidelines and orient them on their roles and responsibilities. Hold workshops to develop Curriculum, Assessment & Placement Policy, school feeding and nutrition Policy and; National School Health Policy

Reasons for Variation in performance

Consultative workshops on the development of the National School Health, School Feeding and Nutrition and Curriculum, Assessment & Placement Policies not held due to inadequate funds.

Dissemination and orientation of the senior women and male teachers' on new guidelines not carried out due to inadequate funds.

Due to the ongoing closure of schools, it was not plausible to monitor the implementation of the UPE program instead 50 primary schools were monitored in Amudat, Bukwo, Mubende, Kiboga, and Luuka districts to assess readiness to re-open.

Follow up of reported cases on violence in schools was not carried out due to the ongoing closure of schools and institutions due to the COVID-19 pandemic.

Funds were not provided to facilitate mentorship activities on health/HIV in Iganga and Luuka districts.

Monitoring and support supervision of activities for lower primary in Bukwo and Kapchorwa districts not carried out due to the ongoing closure of schools and institutions due to COVID-19 pandemic.

No variation

No variation

No variation

No variation.

Procurement of agricultural Supplies for under the Karamoja World Food Program for schools was not carried out due to the ongoing closure of schools due to the COVID-19 pandemic.

Procurement of copies of the ECCE policy is yet to be initiated.

Retooling of 200 Primary head teachers and deputy head teachers of two poorly performing districts (Bukwo and Kween) in PLE on School Improvement Plan was not carried out due to inadequate funds.

The 3rd National Teacher's conference scheduled to be held at St. Mary's College Kisubi was not held due to inadequate funds.

The planned 3 HIV Technical Working Group monthly meetings were not held due to lack of funds for facilitation.

There were no planned activities in Q1 under this item.

There were no planned activities in Q1 under this item.

Training of trainers on creating safe learning environment, Gender responsive pedagogy and Menstrual Hygiene Management was not carried out in Sigulu Island in Namayingo district due to the ongoing closure of schools and institutions due to the COVID-19 pandemic.

WASH were conducted in the districts of Luuka and Buikwe instead of Kasese and Bududa following adjustments in the work plan.

WASH were conducted in the districts of Luuka and Buikwe instead of Kasese and Bududa following adjustments in the work plan.

Total	467,946
Wage Recurrent	158,216
Non Wage Recurrent	309,730
A/A	0

Output: 02 Instructional Materials for Primary Schools

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Orders placed and 20% instalment for procurement of 950,076 copies of P5-P7 IMs for Social Studies, integrated Science, Atlases, Christian Religious Education, and Islamic Religious Education and; 39,000 wall Charts for each subject: Science and Social Studies for all UPE schools paidFacilitate instructional Materials Unit meetingsP1-P3 Classes replenished with 1,000,000 copies of Early Grade Reading Books (EGR)Procurement of non text book material (Fish does not climb trees)The state and management of instructional materials in schools monitored on a quarterly basis. Delivered instruction materials verifiedStationery, printing and photocopying services procured for the unit	Evaluation of bids is ongoing for the procurement of 950,076 copies of P5-P7 Instructional Materials for Social Studies, integrated Science, Atlases, Christian Religious Education, Islamic Religious Education and 39,000 wall Charts for each subject. Held 3 meetings of the Instructional Materials Unit. Nil Verified the state of instructional materials over the period of the lockdown to inform plans for re-opening of schools. Procured stationery, printing and photocopying services for the Instructional Management Unit.	Item 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 227001 Travel inland	Spent 688,035 600 109,800

Reasons for Variation in performance

Funds for procurement of non-textbook materials (fish does not climb tress) was disbursed to NCDC to develop and write additional content for remote learning materials covering the entire academic year 2020.

Held 3 meetings of the Instructional Materials Unit.

No variation

No variation

The Basic Education department wrote to NCDC for Camera Ready copies of edited P1-P3 EGR Books.

Total	798,435
Wage Recurrent	0
Non Wage Recurrent	798,435
<i>AIA</i>	0

Output: 03 Monitoring and Supervision of Primary Schools

10 ECD centres monitored in the district of KalakiImplementation of IECD activities supported in 6 districtsFunctionality of Centre Management Committee in the implementation of ECCE policy Strengthened3 Local Governments Supported and monitored to license and register ECCE centres; and teaching and learning monitoredCapacity of Focal Persons, D/MEOs, D/MISs, Foundation bodies, Representatives of Pre-primary and Primary Head teachers on ECCE Service Delivery strengthened in Kasese district21 schools and colleges of Karamoja Sub-region on the School Feeding monitored and support supervised	Nil Nil Nil Monitored and support supervised Bukwo and Kapchorwa Local Governments in licensing and registration of ECD centers Nil Nil	Item 227001 Travel inland	Spent 14,419
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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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21 schools and colleges of Karamoja Sub-region were not monitored on School Feeding due to the ongoing closure of schools and education institutions due to the COVID-19 pandemic.

Funds were inadequate for training of DEOs/MEOs, Foundation bodies, representatives of Pre-primary and Primary Head teachers on ECCE service delivery in Kasere district.

Funds were not provided for the operations of the Centre Management Committee responsible for the implementation of ECCE policy.

Implementation of Integrated Early Childhood Development (IECD) activities in 6 districts was not carried out due to inadequate funds.

Monitoring of ECD centres Kalaki district was not carried out due to inadequate funds.

The available funds were inadequate to cover another Local Government.

Total	14,419
Wage Recurrent	0
Non Wage Recurrent	14,419
AIA	0
Total For SubProgramme	1,280,800
Wage Recurrent	158,216
Non Wage Recurrent	1,122,584
AIA	0

Development Projects

Project: 1339 Emergency Construction of Primary Schools Phase II

Capital Purchases

Output: 77 Purchase of Specialised Machinery and Equipment

Nil	Item	Spent
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Reasons for Variation in performance

There were no planned activities under this item for Q1.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 80 Classroom construction and rehabilitation (Primary)

Construction works monitored and supervised.	Nil	Item	Spent
Disburse funds for construction of two 2-Classroom Blocks (Furnished) and 5-Stance lined latrine block at Kitswamba P/s - Kasere;	Nil	281504 Monitoring, Supervision & Appraisal of Capital work	5,998
Disburse funds for construction of a 2-Classroom Block (Furnished) and rehabilitation of a 2-Classroom Block with Office and Store (Furnished) and 5-Stance lined latrine block at Bukasa UMEA P/s - Luwero	Nil	312101 Non-Residential Buildings	571,056
Disburse funds for construction of Two 5-Stance Lined Latrine Blocks bathrooms/Urinals and a 2-Stance Latrine Block at Lukomera P/s - Luwero	Nil		
Disburse funds for construction of a 3-	Nil		

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Classroom Block (Furnished)	Nil
Two 5-Stance Lined Latrine Blocks	Nil
bathrooms/Urinals	Nil
A 2-Stance Lined Latrine Block at	Nil
Kirowoza P/S -Rakai	Nil
Disburse funds for rehabilitation of a 4-	Nil
Classroom Block at Bituntu Primary	Nil
School – Ntungamo ; Two 5-Stance Lined	Nil
Latrine Blocks bathrooms/Urinals and	Nil
construction of a 2-Stance Latrine Block	Nil
at Kivubuka Primary School - Jinja	Nil
Disburse funds for rehabilitation of	Nil
Classrooms at Buhehe P/Sl-Busia;	Nil
Construction of a 2-Classroom Blocks	
(Furnished)	
Rehabilitation of two 2-Classroom Blocks	
(Furnished) at Achiro Corner P/ S -	
Kaberaimaido	
Disburse funds for construction of two 2-	
Classroom Blocks (Furnished)	
A 5-Stance lined latrine blocks at	
Nakanyonyi P/S -	
Mukono; Construction of two 2-	
Classroom Blocks (Furnished)	
A 5-Stance lined latrine blocks at	
Namwiwa P/ S - Kaliro	
Disburse funds for re-roofing a 3-	
Classroom Block with minor renovation	
works	
Construction of a 2-Classroom Block at	
Mulatsi Primary School - Mbale;	
Construction of two 2-Classroom Blocks	
(Furnished) at St. Theresa- Kabunza	
Primary School Wakiso	
Disburse funds for rehabilitation of a 2-	
Classroom Block at Nabenekwa Primary	
School - Sironko;	
Construction of a 2-Classroom Blocks	
(Furnished)	
Rehabilitation of two 2-Classroom Blocks	
(Furnished) at Rwampororo Primary	
School - Bushenyi	
Disburse funds for rehabilitation of	
Classroom Blocks at Ogoro Primary	
School –Otuke; Completion of	
construction works at Kibuga Primary	
school, Kabale District	

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

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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Due to inadequate release, rolled over works from FY 2019/20 were prioritized. However, completed the procurement process for rehabilitation of a 4-Classroom Block at Bituntu Primary School in Ntungamo. Similarly, preparation of specifications, drawings and BoQs for construction of two 5-Stance Lined Latrine Blocks bathrooms/Urinals and construction of a 2-Stance Latrine Block at Kivubuka Primary School in Jinja was concluded.

Due to inadequate release, rolled over works from FY 2019/20 were prioritized. However, preparation of specifications, drawings and BoQs for construction of a 2-Classroom Block (Furnished) and rehabilitation of a 2-Classroom Block with Office and Store (Furnished) and 5-Stance lined latrine block at Bukasa UMEA P/S in Luweero district was completed.

Due to inadequate release, rolled over works from FY 2019/20 were prioritized. However, preparation of specifications, drawings and BoQs for construction of a 2-Classroom Block (Furnished) and rehabilitation of two 5-Stance Lined Latrine Blocks bathrooms/Urinals and a 2-Stance Latrine Block at Lukomera P/S in Luweero district was completed.

Due to inadequate release, rolled over works from FY 2019/20 were prioritized. However, preparation of specifications, drawings and BoQs for construction of a 2-Classroom Blocks (Furnished), rehabilitation of two 2-Classroom Blocks (Furnished) at Achiro Corner P/S in Kaberamaido was completed.

Due to inadequate release, rolled over works from FY 2019/20 were prioritized. However, preparation of specifications, drawings and BoQs for construction of a 2-Classroom Blocks (Furnished), rehabilitation of two 2-Classroom Blocks (Furnished) at Rwampororo Primary School in Bushenyi was completed.

Due to inadequate release, rolled over works from FY 2019/20 were prioritized. However, preparation of specifications, drawings and BoQs for construction of a 3-Classroom Block (Furnished), two 5-Stance Lined Latrine Blocks bathrooms/Urinals, a 2-Stance Lined Latrine Block at Kirowoza P/S in Rakai was completed.

Due to inadequate release, rolled over works from FY 2019/20 were prioritized. However, preparation of specifications, drawings and BoQs for construction of a two 2-Classroom Blocks (Furnished), a 5-Stance lined latrine blocks at Namwiwa P/S in Kaliro was completed.

Due to inadequate release, rolled over works from FY 2019/20 were prioritized. However, preparation of specifications, drawings and BoQs for construction of two 2-Classroom Blocks (Furnished) and 5-Stance lined latrine block at Kitswamba P/S – Kasese was completed.

Due to inadequate release, rolled over works from FY 2019/20 were prioritized. However, preparation of specifications, drawings and BoQs for construction works at Kibuga Primary school in Kabale District was completed.

Due to inadequate release, rolled over works from FY 2019/20 were prioritized. However, preparation of specifications, drawings and BoQs for re-roofing a 3-Classroom Block with minor renovation works Construction of a 2-Classroom Block at Mulatsi Primary School in Mbale was completed. Additionally, preparation of specifications, drawings and BoQs for construction of two 2-Classroom Blocks (Furnished) at St. Theresa-Kabunza Primary School in Wakiso was completed.

Funds released for monitoring of civil works during Quarter one were inadequate for the planned visits.

There were no planned activities for Quarter one under here.

There were no planned activities for Quarter one under here.

There were no planned activities for Quarter one under here.

There were no planned activities for Quarter one under here.

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There were no planned activities for Quarter one under here.

There were no planned activities for Quarter one under here.

There were no planned activities for Quarter one under here.

There were no planned activities for Quarter one under here.

Total	577,054
GoU Development	577,054
External Financing	0
AIA	0
Total For SubProgramme	577,054
GoU Development	577,054

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

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

Program: 02 Secondary Education

Recurrent Programmes

Subprogram: 03 Secondary Education

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

		Item	Spent
Lunch and kilometrage allowance paid to 10 officers	Paid lunch and kilometrage allowance for 10 officers.	211101 General Staff Salaries	40,184
Training of teachers on performance management and improvement tool in 150 secondary schools facilitated	Nil	211102 Contract Staff Salaries	166,409
Witness testing for batteries, inventors and charge controllers carried out. 4 sets of News Papers for CGSS and DBES provided. Utilities paid for the SESMAT office. Office imprest and assorted stationery procured and paid for the department and ERT.	Nil	211103 Allowances (Inc. Casuals, Temporary)	92,867
Replaced batteries and maintained solar systems in 54 and 72 schools/institutions respectively.	Nil	212101 Social Security Contributions	21,447
8 officers to attend the consultative meetings with Local government facilitated	Spare parts could not be procured for batteries, invertors and charge controllers due to the enforced ban on travel abroad due to the COVID-19 pandemic. Provided 4 sets of newspapers for C/GSE and D/BSE. Paid electricity bills for SESEMAT office. Reimbursed office imprest, procured assorted stationery.	221009 Welfare and Entertainment	1,735
Office partitioned to provide office space for two assistant commissioners.	Nil	223005 Electricity	1,144
	Nil		
	Facilitated 8 Officers to attend consultative meetings in 16 local governments in Northern Uganda and West Nile (i.e. Madi Okollo, Moyo, Obongi, Agago, Alebtong, Amolatar, Amuru, Kitgum, Lamwo, Pader, Kwanja, Kole, Oyam, Omoro, Gulu and Nwoya)		
	Nil		
	Nil		

Reasons for Variation in performance

Initiated the procurement of a service provider for the partitioning of office space.

No variation

No variation

No variation

Replacement of batteries and maintenance of solar systems was not carried out due to inadequate funds.

There was no planned procurement of office cutlery and utensils and printers in quarter one.

There was no planned sensitization and dissemination on school management and oversight of the lower secondary curriculum for 5 foundation bodies of Government Secondary schools in quarter one.

There was no planned sensitization in Q1 of senior women and men on safe schools and enabling environment for learning.

There were no planned activities under this item.

There were no planned activities under this item.

There were no planned activities under this item.

Training of 150 secondary schools on performance management was not carried out due to the ongoing closure of schools and other educational institutions due to the ongoing COVID-19 pandemic.

Total	323,784
Wage Recurrent	206,593
Non Wage Recurrent	117,192

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

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

Output: 02 Instructional Materials for Secondary Schools

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Procurement of 13,600 copies of mathematics and English textbooks; and 6,810 copies of biology, physics and chemistry textbooks for the lower secondary curriculum. Textbooks supplied for both private and Government schools to a 1:3 TBR (34 books including foreign and local languages)	Initiated the procurement of 13,600 copies of mathematics and English textbooks; and 6,810 copies of biology, physics and chemistry textbooks for the lower secondary curriculum. Nil Initiated the procurement process.	221007 Books, Periodicals & Newspapers	300,000

Reasons for Variation in performance

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

Total	300,000
Wage Recurrent	0
Non Wage Recurrent	300,000
AIA	0

Output: 03 Monitoring and Supervision of Secondary Schools

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
96 secondary schools supervised and supported nationally	Nil Procured Fuel, oil and lubricants and maintained motor vehicles.	211103 Allowances (Inc. Casuals, Temporary)	20,950
26 schools/institutions monitored for battery replacement and maintenance of 36 solar systems	Nil	227001 Travel inland	106,703
		227004 Fuel, Lubricants and Oils	5,271

Fuel, oil and lubricants procured and motor vehicles maintained and serviced for the department and ERT vehicles.

Reasons for Variation in performance

No variation
Secondary schools were not support supervised and monitored for the replacement of batteries due to the enforced closure of schools and education institutions due to COVID-19.
There were no planned activities under this item.

Total	132,924
Wage Recurrent	0
Non Wage Recurrent	132,924
AIA	0

Output: 04 Training of Secondary Teachers

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Classroom observations carried out in 7 SESMAT regions. Training of regional trainers at the National INSET at Kololo sss (INSET) conducted 100 Head teachers trained and inducted on their management roles	Nil Conducted training of regional trainers at Kololo SSS. Nil Nil Nil	211103 Allowances (Inc. Casuals, Temporary)	14,027

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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Classroom observation in 7 SESEMAT regions did not take place due to the enforced closure of schools due to COVID-19 pandemic. Funds were not released for the training and induction of headteachers and deputy head teachers on their management roles.

No variation

There were no planned activities under this item.

There were no planned activities under this item.

Total	14,027
Wage Recurrent	0
Non Wage Recurrent	14,027
AIA	0

Outputs Funded

Output: 51 USE Tuition Support

Item	Spent
1 officer facilitated to attend the East African Regional Awards Ceremony in Arusha, Tanzania	Nil

Reasons for Variation in performance

Facilitation to attend the East African regional awards was not provided due to the boarder closure occasioned by the COVID-19 pandemic.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Arrears

Total For SubProgramme	770,736
Wage Recurrent	206,593
Non Wage Recurrent	564,143
AIA	0

Recurrent Programmes

Subprogram: 14 Private Schools Department

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

Item	Spent
Pay office imprest	Reimbursed office imprest. Purchased newspapers. Initiated procurement process for repairs and servicing of photocopier.
Purchase newspapers	211101 General Staff Salaries
Repair and service photocopier and small office equipment	211103 Allowances (Inc. Casuals, Temporary)
1 press release	221007 Books, Periodicals & Newspapers
Radio and TV announcements	221009 Welfare and Entertainment
Recall old certificates and issue new ones	Pay staff salaries, lunch and kilometrage allowances. Purchased newspapers. Press release done for recalling old certificates and issue new ones.
Pay staff salaries	Initiated procurement process for repairs and servicing of photocopier.
Pay lunch and kilometrage allowances	
Purchase newspapers	
Recall old registration certificates and issue new ones	
Meeting for CAOs and DEOs of LGs	
Pay for advert and radio/TV announcements	
Procure stationary and tonners	

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

Due to inadequate funds, the meeting of CAOs and DEOs was not held.

No variation

No variation

Total	69,249
Wage Recurrent	39,368
Non Wage Recurrent	29,881
AIA	0

Output: 05 Monitoring USE Placements in Private Schools

	Item	Spent
Train 120 BOG members in 20 private secondary schools in Northern Uganda	Ongoing.	
Disseminate Employment Guidelines to 300 staff members in 30 schools in Western region (Bunyoro - Kiryandongo)	Not done.	
Hold a preparation meeting with CAOs and DEOs for recalling of old certificates and issuing new certificate in Central Uganda	Not done.	
Pay fuel for departmental travel	Repaired vehicle of C/PSI	
Repair and service departmental vehicles	Nil	
Carry out field visits to assess the regulatory impact of policy on privates in Kampala and Central region		
Support 60 private secondary schools to improve in accordance with DES recommendations and gender aspects in Eastern region		
	227001 Travel inland	72,670

Reasons for Variation in performance

Due to inadequate funds, the meeting of CAOs and DEOs was not held.

Funds for field visits to assess the regulatory impact of policy on privates in Kampala and Central region were processed at the end of the quarter, the activity will be conducted in Q2.

Funds were inadequate for the dissemination of Employment Guidelines to 300 staff members in 30 schools in Kiryadongo district in the Bunyoro sub-region.

No variation

Training of members of Boards of Governors had not been concluded by the end of the quarter.

Total	72,670
Wage Recurrent	0
Non Wage Recurrent	72,670
AIA	0
Total For SubProgramme	141,919
Wage Recurrent	39,368
Non Wage Recurrent	102,551
AIA	0

Development Projects

Project: 1540 Development of Secondary Education 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
Land Claim To The Registered Trustees Of Shree Swaminaryan Satsang Mandal For Plots No.M54 And M60 On Atwal Road Gulu Lrv621 Folio - Gulu SS- Gulu settled	Nil	Item	Spent
	Nil	227004 Fuel, Lubricants and Oils	2,000
	Nil		
	Nil		

One news advert ran calling for bids for construction works in secondary schools. Project vehicles fueled and oiled
Land Claims For Squatters -Agule H.S – Pallisa Settled

Reasons for Variation in performance

It is anticipated that advert calling for bids for construction works in secondary schools will be run in quarter two when all the preliminary activities are concluded.

Processing of the Land Claim for Squatters at Agule H.S in Pallisa is yet to be concluded.

Processing of the land claim to the Registered Trustees of Shree Swaminaryan Satsang Mandal for Plots No.M54 and M60 on Atwal Road Gulu Lrv621 Folio - Gulu SS- Gulu is yet to be concluded.

There were planned activities under this item.

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

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

1 double cabin pickup procured to facilitate monitoring of project activities	Nil	Item	Spent
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Reasons for Variation in performance

Procurement of one double cabin pickup is yet to be initiated.

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Site assessments conducted. Civil works under Development of Secondary monitored by Department; Supervision of civil works by Engineering Assistants conducted.	Carried out site assessment for completion of civil works for a Multipurpose Science Laboratory at Jjungo SS in Wakiso, Kanaba SS in Kisoro, Lira SS in Lira, Nyakiumbu SS in Kasese, Saad Memorial SS in Kasese, Mpigi SS in Luwero, Rwabukooaba SS in Rukungiri, Omot Secondary School in Agago, Kakoma SS and construction of a swimming Pool in Teso College.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	284,360
		312101 Non-Residential Buildings	500,000
		312102 Residential Buildings	100,000
Completion Of Multipurpose Science Laboratory (Ongoing Works With Contract Deficits Under Development Of Secondary Phase One) for Kakoma SS	Nil		
Completion Of Multipurpose Science Laboratory (Ongoing Works With Contract Deficits Under Development Of Secondary Phase 1) of Jjungo S.S- Wakiso	Nil		
	Nil		
	Nil		
	Nil		
	Nil		

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Completion Of Multipurpose Science	Nil
Laboratory (Ongoing Works With	Nil
Contract Deficits Under Development Of	Nil
Secondary Phase 1) – Mpigi S.S – Luwero	Nil
	Nil
	Nil
	Nil
	Nil
	Nil
	Nil
	Nil
	Nil
Completion Of Multipurpose Science	Nil
Laboratory (Ongoing Works With	Nil
Contract Deficits Under Development Of	Nil
Secondary Phase One) - Omot Secondary	Nil
School - Agago	Nil
Completion Of Multipurpose Science	Nil
Laboratory (Ongoing Works With	Nil
Contract Deficits Under Development Of	Nil
Secondary Phase 1) - Lira Ss- Lira	Nil
	Nil
	Nil
	Nil
	Nil
Completion Of Multipurpose Science	Nil
Laboratory (Ongoing Works With	Nil
Contract Deficits Under Development Of	Nil
Secondary Phase 1) - Kanaba SS - Kisoro	Nil
Completion Of Multipurpose Science	Nil
Laboratory (Ongoing Works With	Nil
Contract Deficits Under Development Of	Nil
Secondary Phase 1) - Nyakiyumbu SS-	Nil
Kasese	Nil
Completion Of Multipurpose Science	Nil
Laboratory (Ongoing Works With	Nil
Contract Deficits Under Development Of	Nil
Secondary Phase 1) - Saad Memorial SS -	Nil
Kasese	Nil
Completion Of Multipurpose Science	Nil
Laboratory (Ongoing Works With	Nil
Contract Deficits Under Development Of	Nil
Secondary Phase 1)- Rwabukooba SS –	Nil
Rukungiri	Nil
	Nil
	Nil
	Nil
	Nil
	Nil
	Nil
Payment of contract balance on the	Nil
construction of facilities at Kangulumira	
Public School in Kayunga District	

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Payment of cost overrun on the construction of a science block at Bukasa S.S. in Kalangala District
 Payment of cost overrun on the construction of a science block at St. Paul Kagongi S.S in Mbarara
 Payment of balance on certificates under APL1 for Bussi S.S. in Wakiso District
 Payment of balance on certificates under APL1 for Nakanyonyi S.S in Mukono District

Construction of a swimming Pool in Teso College

Reasons for Variation in performance

Carried out site assessment for completion of civil works for a Multipurpose Science Laboratory at Jjungo SS in Wakiso.
 Carried out site assessment for completion of civil works for a Multipurpose Science Laboratory at Kakoma SS.
 Carried out site assessment for completion of civil works for a Multipurpose Science Laboratory at Kanaba SS in Kisoro.
 Carried out site assessment for completion of civil works for a Multipurpose Science Laboratory at Lira SS in Lira.
 Carried out site assessment for completion of civil works for a Multipurpose Science Laboratory at Mpigi SS in Luwero.
 Carried out site assessment for completion of civil works for a Multipurpose Science Laboratory at Nyakiumbu SS in Kasese.
 Carried out site assessment for completion of civil works for a Multipurpose Science Laboratory at Omot Secondary School in Agago.
 Carried out site assessment for completion of civil works for a Multipurpose Science Laboratory at Rwabukooba SS in Rukungiri.
 Carried out site assessment for completion of civil works for a Multipurpose Science Laboratory at Saad Memorial SS in Kasese.
 Carried out site assessment for construction of a swimming Pool in Teso College.
 Monitoring of civil works did not take place since construction works are yet to commence.
 Processing of payments for outstanding certificates was not concluded by the end of the quarter.
 There were no planned activities under this item.
 There were planned activities under this item.
 There were planned activities under this item.
 There were planned activities under this item.
 There were planned activities under this item.
 There were planned activities under this item.
 There were planned activities under this item.
 There were planned activities under this item.
 There were planned activities under this item.
 There were planned activities under this item.

Total	884,360
GoU Development	884,360
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	886,360
		GoU Development	886,360
		External Financing	0
		AIA	0

Development Projects

Project: 1665 Uganda Secondary Education Expansion Project

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

	Item	Spent
Salaries, NSSF for 16 support staff, clerk of works and top up for the Project	221009 Welfare and Entertainment	4,000
Coordinator paid	222001 Telecommunications	600
Office imprest and other office expenses, Telecommunication, Fuel, Oil and Lubricants, Printing, Stationery and photocopying services procured	227004 Fuel, Lubricants and Oils	4,000
Procurement of assorted office furniture, equipment (Pieces) and office equipment (laptops)		

Evaluation of procurement bids for the consultancies and civil

Consultative and sensitisation workshop for beneficiary local governments on the procurement Modality, roles and responsibilities, key project indicators and project interventions conducted
Rent and utilities paid
5 adverts run in the print media
Support to social and emotional learning for refugees and children in host communities facilitated

Conduct one Regulatory Impact Assessment
One drafting retreat held.

Reasons for Variation in performance

The Project is yet to become effective.
The recruitment of staff is dependent on the project becoming effective which has not yet happened.
There were no planned activities under this item.

Total	8,600
GoU Development	8,600
External Financing	0
AIA	0

Output: 02 Instructional Materials for Secondary Schools

Nil	Item	Spent
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Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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There were no planned activities under this item.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 03 Monitoring and Supervision of Secondary Schools

	Item	Spent
Identification, verification and assessment of the Cluster Centres and mapping of the secondary schools conducted	Nil	
Joint Monitoring of project activities involving MoFPED, EDPs, LGs and CSOs) conducted	Nil	
Site meetings and Site Handover held and facilitated	Kyambogo University and Ministry of Works and Transport conducted topographic, geotechnical surveys and developed site layout plans for all the 116 new construction sites as part of the preliminary activities.	227001 Travel inland 67,293
Construction works monitored and support supervised	Nil	

Reasons for Variation in performance

No variation
The Project is yet to become effective.
There were no planned activities under this item.

Total	67,293
GoU Development	67,293
External Financing	0
AIA	0

Output: 04 Training of Secondary Teachers

	Item	Spent
MoES Staff trained	Nil	
188 Headteachers and 188 deputy head teachers trained	Nil	
395 Science teachers trained in the use of ICT in teaching and learning process	Nil	

Reasons for Variation in performance

The Project is yet to become effective.

Total	0
GoU Development	0
External Financing	0
AIA	0

Outputs Funded

Output: 51 USE Tuition Support

	Item	Spent
Scholarships provided to refugee learners in the refugee host districts	Nil	

Reasons for Variation in performance

The Project is yet to become effective.

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

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

Output: 53 Secondary Examinations (UNEB)

Certification of testimonials for refugee learners carried out	Nil	Item	Spent
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Reasons for Variation in performance

The Project is yet to become effective.

		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Nil	Item	Spent
	Nil		

Reasons for Variation in performance

There were no planned activities under this item.

		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Output: 80 Classroom construction and rehabilitation (Secondary)

Commence procurement process for construction of 36 new schools and rehabilitation and expansion of 24 existing school in refugee hosting districts.	Nil	Item	Spent
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Reasons for Variation in performance

The Project is yet to become effective.

		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	75,893
		GoU Development	75,893
		External Financing	0
		AIA	0

Program: 04 Higher Education

Recurrent Programmes

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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Subprogram: 07 Higher Education

Outputs Provided

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

	Item	Spent
Turn up of year 1 students at 45 other tertiary institutions and implementation of the District quota in 23 new districts monitored	Nil	
Procure departmental stationery	Nil	
Salary for 18 staff paid; mileage, lunch and JAB Secretariat staff allowances paid;	Paid salary for 13 staff; mileage, lunch and JAB Secretariat staff allowances.	211101 General Staff Salaries 48,719
Purchase 4 sets of newspapers every working day for the office of the Commissioner and Assistant Commissioners; Purchase 3 computers	Newspapers purchased every working day for the Department. Initiated the procurement of three computers.	211103 Allowances (Inc. Casuals, Temporary) 5,184
Facilitate the weekly departmental meetings, quarterly Group Meetings and Commissioner's meetings;	Facilitated departmental meetings.	221007 Books, Periodicals & Newspapers 1,296
Pay for training fees	Monitored and support supervised 4 private Universities (i.e. Ndejje, Nkumba, Kumi and Bishop Stuart) that receive funding from Government of Uganda.	221009 Welfare and Entertainment 3,786
	Nil	222001 Telecommunications 1,080
	Nil	227001 Travel inland 14,675
	Nil	

Monitoring and support supervision of four public universities (Busitema, Soroti, Lira and Gulu) and six private universities (Nsukka, Livingstone International, IUIU, Kumi, All Saints and Sacred Heart)

Funds-

Rapid Monitoring of turn at public universities (Makerere, MUST, Kyambogo, Gulu, Busitema, Muni, Lira, Kabale, Soroti).

4 Regional Workshops held on the Draft Higher Education Policy: Retreat held to incorporate issues raised in the workshops. Pay sitting allowance to the Central Scholarship Committee for short listing and interview meetings. six meeting Students on scholarship abroad in China, Egypt, Algeria, Cuba, India monitored

Reasons for Variation in performance

Funds earmarked to facilitate the Central Scholarship Committee was reallocated to the Higher Education Students Financing Board (HESFB). Monitoring of turn up of year 1 students at 45 other tertiary institutions and implementation of the District quota in 23 new districts did not take place due to the closure of educational institutions.

Other institutions were not visited because the requested funds had not been processed by the time the quarter elapsed.

Procurement of assorted stationery and toners was initiated towards the end of the quarter and was not concluded by the time the quarter elapsed.

Students on scholarship abroad in China, Egypt, Algeria, Cuba and India were not monitored due to the ongoing freeze on travel abroad.

The department has five vacant posts. Funds were inadequate to pay for training.

The planned regional workshops to facilitate the drafting of the Higher Education policy were not held due to lack of funds. Expression of Interest called for the proposed Higher Education Strategic Plan.

Total	74,740
Wage Recurrent	48,719
Non Wage Recurrent	26,021
AIA	0

Outputs Funded

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Output: 51 Support establishment of constituent colleges and Public Universities

Facilitate Busoga University Taskforce; Support and facilitate MMU Taskforce; Support UPIK; Presidential Committee on Busoga supported	Cleared arrears, paid honoraria and facilitated a field visit by members of the Presidential Committee for Busoga University.	Item 263106 Other Current grants (Current)	Spent 1,021,358
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Reasons for Variation in performance

No variation.

Total	1,021,358
Wage Recurrent	0
Non Wage Recurrent	1,021,358
AIA	0

Output: 52 Support to Research Institutions in Public Universities

Pay top up allowances to 362 students on scholarship abroad; Subscription for CoL paid; Pay for selected research projects and conferences; Subvention to Northern Uganda Youth Development	Paid stipend for 259 students on scholarship abroad. Paid part subscription to Commonwealth of Learning.	Item 263106 Other Current grants (Current)	Spent 522,180
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Reasons for Variation in performance

First year students on scholarship in Algeria had not yet been set up.

Total	522,180
Wage Recurrent	0
Non Wage Recurrent	522,180
AIA	0

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

Recruit 1800 new undergraduate and 200 diploma 1st year students; continue to advance loans to 5,497 students; wages, staff costs, rent, equipment and HESFB operational costs paid for Airline tickets for students returning from Cuba procured; Uganda's Education Attaches in India and Algeria supported; 10 University staff on Phd Programs supported.	Supported HESFB to advertise for a new cohort of students, hold talk shows to publicize the offer, hold Board and Board Committee meetings, pay salaries and allowances, pay rent and utility bills. Uganda's Education Attaché to India and Algeria supported.	Item 263106 Other Current grants (Current)	Spent 2,105,992
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Reasons for Variation in performance

Students on scholarship in Cuba could not travel back due to the enforced closure of airports. Funds were not released to support students on PhD programs.

The recruitment of new undergraduate and diploma students was delayed by the ongoing COVID-19 pandemic.

Total	2,105,992
Wage Recurrent	0
Non Wage Recurrent	2,105,992
AIA	0

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

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
Pay part of the annual subscription to AICAD; NCHE supported to to accredit 88 programs, review 38, monitor and/or inspect 15 institutions;JAB supported to conduct admissions meetings	Nil	Item 263106 Other Current grants (Current)	Spent 935,000
Reasons for Variation in performance			
Funds were not released towards the subscription for AICAD. Funds were inadequate to facilitate JAB to conduct admissions.NCHE monitored universities' readiness for Open, Distance and e-Learning; held Council and Council Committee Meetings; paid salaries and allowances; and, fueled and maintained vehicles.			
Total			935,000
Wage Recurrent			0
Non Wage Recurrent			935,000
AIA			0

Output: 55 Operational Support for Public and Private Universities

50 Education students in the final year at Kisubi Brothers' University supported;Support ;construction of the laboratory block at Bishop Stuart University;Support Ndejje University to enhance teaching of Sciences;Nkumba University supported to complete the Main Library;Kumi University supported to complete the Science BlockFunds disbursed to support to 4 private universities of Bishop Stuart to continue construction of the laboratory block, Nkumba to complete the main Library block, Ndejje to enhance teaching of Science and Kumi to complete the Science Block.	Nil Nil	Item 263340 Other grants	Spent 165,000
Reasons for Variation in performance			
Due to inadequate funds, construction of the laboratory block at Bishop Stuart University; support to teaching of science at Ndejje University; completion of the Main Library at Nkumba University; and Science Block at Kumi University was not supported. Funds were not provided to the final year students at Kisubi Brothers University due to the enforced closure of schools and institutions. Due to inadequate funds, construction of the laboratory block at Bishop Stuart University; support to teaching of science at Ndejje University; completion of the Main Library at Nkumba University; and Science Block at Kumi University not supported.			
Total			165,000
Wage Recurrent			0
Non Wage Recurrent			165,000
AIA			0

Arrears

Total For SubProgramme	4,824,270
Wage Recurrent	48,719
Non Wage Recurrent	4,775,551
AIA	0

Development Projects

Project: 1241 Development of Uganda Petroleum Institute Kigumba

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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Capital Purchases

Output: 80 Construction and Rehabilitation of facilities

continued civil works on the Classroom/Lecture Block and the students' dormitories	Nil	Item	Spent
		312101 Non-Residential Buildings	348,079
		312102 Residential Buildings	151,921

Reasons for Variation in performance

The works have stalled due to inadequate funding.

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

Hold 1 National Steering Committee Meeting; Pay Project Coordinator's fuel and lunch airtime, and project Administrator kilometrage and lunch	Held one steering committee meeting and facilitated the Project Coordinator to manage project activities.	Item	Spent
Salary and benefits of Project staff paid; staff welfare provided.	Nil		
Assorted stationery and toners procured;One surge protector, filing cabinet and white noticeboard procured;Procure phone and provide airtime	Processed fuel to facilitate monitoring and coordination of project activities. Organized familiarization visits to ACALISE, MaRCCI, MAPRONANO by the new Director Higher, Technical, Vocational Education and Training (D/HTVET).		
Fuel for Q1 monitoring and Project Coordination visits			
1st quarter monitoring visit to ACALISE, MaRCCI, MAPRONANO			
Monthly visits by project coordination Unit			

Reasons for Variation in performance

Funds were inadequate for the procurement of assorted stationery and toners, one surge projector, filing cabinet and white noticeboard.

No variation

The Project is yet to recruit staff.

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
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Outputs Funded

Output: 55 Operational Support for Public and Private Universities

the 4 ACEs facilitated to ensure: National and Regional students are recruited and trained; MoUs on partnership in applied research signed, programs accredited, external income generated, staff and student exchanges, peer reviewed journal articles and jointly prepared conference paper, participation in PASET benchmarking; holding of events that foster partnership with the private sector, knowledge sharing events, academia , diaspora and timely verification ACE capacity for Phd and Masters Training, National and Regional Recruitment, production of high quality research publications ACEs capacity to ensure Partnership activities, verification of all DLIs and fair and balanced expenses for ACE personnel enhanced

Students have been admitted nationally and regionally, pending reopening of institutions. MAPRANANO earned funds from the Volkswagen industry. Students have been admitted nationally and regionally, pending reopening of institutions. Verification of student data completed.

Item

Spent

Reasons for Variation in performance

Funds were not provided to facilitate production of high quality research publications.

Funds were not provided to facilitate the process of negotiating and developing MoUs on partnership in applied research, accreditation of programs, staff and student exchange, peer review jointly prepared journal articles.

No variation

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

Program: 05 Skills Development

Recurrent Programmes

Subprogram: 05 BTVET

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Staff salaries at headquarter, UCCs and UTCs paid	Paid salaries for staff at the headquarter, UCCs and UTCs including lunch, kilometreage allowance and imprest.	Item	Spent
		211101 General Staff Salaries	1,107,323
Lunch, kilometreage allowance, and imprest paid	Nil	211103 Allowances (Inc. Casuals, Temporary)	59,943
Education Sector Review workshop held	Nil	221002 Workshops and Seminars	10,000
1 sensitization workshop for Civil society conducted	Nil		
Retainer for TVET policy working group secretariat paid	Paid retainer for the TVET policy Working Group.		
	Nil		
	Nil		
Retainer for TVET policy working group secretariat facilitated			

TVET Policy and Reform updates disseminated in the 3 sub regions of Uganda.

Reasons for Variation in performance

Funds were not provided for the dissemination of the TVET Policy in 13 sub-regions of Uganda.

No variation

No variation

The Education and Sports Sector Review workshop was not held due to the ongoing challenges posed by the COVID-19 pandemic. It is now expected that the workshop will be held in Q2.

The planned sensitization workshop with civil society was not held due to the restrictions to public meetings imposed by government to curtail the spread of COVID-19. The approach is now being reviewed to ensure that the sensitization workshops take place in Q2.

There were no planned outputs under this item during quarter one.

There were no planned outputs under this item during quarter one.

Total	1,177,266
Wage Recurrent	1,107,323
Non Wage Recurrent	69,943
AIA	0

Output: 02 Training and Capacity Building of BTVET Institutions

Retrofitting of 100 Assessors, Practitioners, Instructors and Tutors in Competence Based Training and Assessment carried out.	Nil	Item	Spent
	Nil		
	Nil		

Reasons for Variation in performance

Funds were not provided for retrofitting of 100 Assessors, Practitioners, Instructors and Tutors in Competence Based Training and Assessment.

There were no planned outputs under this item during quarter one.

There were no planned outputs under this item during quarter one.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 03 Monitoring and Supervision 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
Minister for Higher Education, Permanent Secretary and Director HTVET facilitated to monitor 20 BTVET Institutions	Monitored and support supervised 14 BTVET institutions (i.e. Hoima Sch. Of Nursing & Midwifery in Hoima, Masaka Sch. of Comprehensive Nursing in Masaka, UCC Pakwach in Pakwach, UCC Aduku in Apac, UCC Soroti in Soroti, Inde TI and Omugo TI Arua, Pacer CP/TS in Nebbi, Acaba Technical School in Oyam, Masulita Vocational Training Centre in Wakiso, Mubende CP in Mubende, Lutunku CP in Sembabule, Nsangi CP in Wakiso and St. Joseph's TI Kyarubingo in Kamwenge).	Item	Spent
Members of the TVET secretariat facilitated for bench marking to operationalize the TVET policy	Fuel, lubricants, oils and vehicle maintenance services procured	227001 Travel inland	2,895
Support supervision on the implementation of the TVET policy carried out	Nil		
	Procured fuel, lubricants and oils.		
	Nil		

Reasons for Variation in performance

Benchmarking visits did not take place due to the enforced the ban on travel abroad.

Funds were not provided for support supervision on the implementation of the TVET policy.

No variation.

The plan was adjusted to consider only 14 institutions.

Total	2,895
Wage Recurrent	0
Non Wage Recurrent	2,895
<i>AIA</i>	0

Outputs Funded

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

Vote:013 Ministry of Education and Sports

QUARTER 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
10,000 candidates assessed, marked and graded under the modular and full UVQF levels in 61 occupations. 50 candidates assessed under Workers PAS and 9,950 assessed under Non-Formal/ Modular 1 Region scan for a new occupation for the world of work that meet the requisite changing standards for the World of Work conducted 2 committee meetings and 1 full council meetings held 12 Member of industrial Training Council (ITC) members paid Retainer 60 Assessors trained and certified in the CBET Approaches and the Current Demands of World of Work 30 new centres inspected and accredited as DIT Assessment centres 1 Occupation profile developed Assorted stationery procured (165 Cartidges, 35 printing heavy Duty Tonner, 250 Reams of Papers, results reports, 17,000 packaging bags, 500 workers PAS, printing and binding and 16,000 certificate papers) Salary paid for 65 Contract staff / Statutory Deductions Remitted Development of assessment and training packages (ATPs) in 48 different occupations. Printing and distribution of Assessment Training Packages to secondary schools.	Conducted industrial based assessment for both Modular and Formal Assessments. Modular 686 (i.e. Female 414 and Male 272), viz., level 1 26 (i.e. Female 13 and Male 13); Level II 100 (i.e. Female 42 and Male 58); and, Workers PAS 319 (i.e. Female 167 and Male 152). Nil Conducted 1 labour Market scan in Kamuli district. Nil Held 2 committee meetings (i.e. Finance and Administration and Assessment and qualification standards) and one industrial training meeting all via Zoom. Paid 3 months retainer to 11 council members. Trained and assessed 60 assessors were trained and certified in the Competence Based Education and Training Approaches (CBET). Nil Developed and profiled two occupations (i.e. Domestic Electrician Level 3 and House Maid Level 2). Nil Procured assorted stationery (i.e. 165 Cartridges, 35 printing heavy Duty Tonner, 250 Reams of Papers, results reports, 17,000 packaging bags, 500 workers PAS, printing and binding and 16,000 certificate papers). Paid salary and remitted statutory deductions for 95 Contract staff. Developed and reviewed 46 Occupations of Assessment and Training Packages (ATPs), viz., Agriculture, Poultry Farmer, Fish Farmer, Bee Keeper, Floriculturist, Fruit Farmer, Vegetable Farmer, Cattle Farmer, Goat Farmer, Pig Farmer, Rabbit Farmer, Sheep Farmer, Banana Farmer, Cocoa Farmer, Coffee Farmer, Mushroom Farmer, Nutrition and Technology, Juice Processor, Cereal Farmer, Legume Farmer, Palm Oil Farmer, Root tuber Farmer, Tea Farmer, Baker, Cook, Wine maker, Fruit processor, Vegetable Processor, Technology and Design, Domestic Electrician, Electronics Mechanic, Metal fabricator, Power Lines Electrician, Energy saving stove maker, Carpenter, Joiner, Builder, Briquette Maker, Fitter machinist, Sheet metal worker, Architectural Draughtsman, Hair Dresser, Beautician /Makeup Artist, Biogas Technician and, Sewing Machine Mechanic.	Item 264101 Contributions to Autonomous Institutions	Spent 8,163,395

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

Extra contract staff were recruited to support the data processing of the assessment exercise.
Inspection and accreditation of assessment centers was not carried out due to the enforced closure of Educational Institutions due to the ongoing COVID-19 pandemic.

No variation

No variation

No variation.

The plan was adjusted to include one extra profile.

The remaining Assessment Training Packages (ATP) will be developed in subsequent quarters.

There were no planned outputs under this item during quarter one.

There were no planned outputs under this item during quarter one.

There were no planned outputs under this item during quarter one.

Up to 12,711 registered candidates could not be assessed due to the enforced closure of all educational institutions due to COVID-19.

Total	8,163,395
Wage Recurrent	0
Non Wage Recurrent	8,163,395
AIA	0

Output: 54 Operational Support to Government Technical Colleges

Item	Spent
Inspection of 311 craft assessment centres carried out. Retooling of 100 Assessors conducted. EIMS enhanced. Real-life assessment carried. Salaries for 84 staff, retainer for 15 Board members, NSSF, PAYE and Administration costs paid. 1200 items set, test items compiled, Moderated, Typed and printed examinations for 90,000 candidates for Nov/Dec 2020, exam guidelines issued. Inspection of 155 exam centres for accreditation. Orientation of 120 item writers on CBET. EIMS upgraded. Facilitation of operations of UBTEB. Capitation grants, industrial training and examination fees paid for 1,600 students in both UTCs and UCCs. 195 Assessors, Practitioners, Instructors and Tutors practically trained in workshops and industries	2,536,045
Enhanced Module Assessment based feature, Migration of old data feature, speed of candidates' photo upload on EIMS.	
Paid salaries to 76 permanent staff and 4 contract staff including NSSF and PAYE, retainer to 14 board members and facilitated committee meetings. Paid for repair and maintenance of motor vehicles, procurement of assorted stationery and office rent on plot 7 valley drive and utility bills.	
Embarked on typing and Item bank cleaning for test items from 2015-2020.	
Enhanced Module Assessment based feature, Migration of old data feature, speed of candidates' photo upload on EIMS.	
Nil	
Nil	
Nil	

Reasons for Variation in performance

Assessment of craft assessment centers was not carried out due to the total closure of education institutions due to COVID-19. Compiled modular assessment results for 132 candidates in 4 Agricultural Colleges.

Capitation grants, industrial training and examination fees were not paid for 1,600 students in both UTCs and UCCs due to the ongoing closure of education institutions due to COVID-19.

Inspection of 155 exam centres for accreditation was not carried out due to the total closure of education institutions due to COVID-19.

Orientation of 120 item writers on CBET was not carried out due to the restrictions enforced by government due to COVID-19 pandemic.

Printing of examinations will be done after institutions are opened.

The board lost one member. At the same time, the examination body has staff vacancies.

There were no planned outputs under this item during quarter one.

Training of 195 Assessors, Practitioners, Instructors and Tutors could not be carried out due to the restrictions imposed by government on public meetings and gathering due to COVID-19.

Total	2,536,045
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Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	2,536,045
		AIA	0

Arrears

Total For SubProgramme 11,879,601

Wage Recurrent	1,107,323
Non Wage Recurrent	10,772,278
AIA	0

Recurrent Programmes

Subprogram: 10 NHSTC

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

Nil

Item

Spent

Reasons for Variation in performance

Monitoring and support supervision of Nurses and Allied Health Schools was not programmed in quarter one.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Outputs Funded

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

UNMEB and UAHEB board meetings held	UNMEB held one board meeting and 2 committee meetings respectively and paid retainer of three months to 13 Board members.	Item	Spent
Retainer allowance for Board and committee members paidVerification conducted	Nil	263106 Other Current grants (Current)	2,999,673

Reasons for Variation in performance

No variation

Verification of nursing students did not take place due to the ongoing closure of education institutions due to COVID-19.

Total	2,999,673
Wage Recurrent	0
Non Wage Recurrent	2,999,673
AIA	0

Arrears

Total For SubProgramme 2,999,673

Wage Recurrent	0
Non Wage Recurrent	2,999,673
AIA	0

Recurrent Programmes

Subprogram: 11 Dept. Training 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
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Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

Staff salaries paid to 167 staff in 08 departmental training institutions.	Paid salaries 167 staff in 08 departmental training institutions. Submitted monitoring and support supervision reports of the departmental training institutions.	Item 211101 General Staff Salaries	Spent 162,006
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Monitoring and support supervision reports of the departmental training institutions submitted.

Reasons for Variation in performance

No variation

Total	162,006
Wage Recurrent	162,006
Non Wage Recurrent	0
AIA	0

Outputs Funded

Output: 51 Operational Support to UPPET BTVET Institutions

Capitation grants, industrial training and examination fees paid to 08 departmental Training Institutions paid for 2,100 students.	Not done Not done	Item 263106 Other Current grants (Current)	Spent 641,307
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CBET enhanced in 4 Vocational Training Institutes. Subvention grant disbursed to Northern Uganda Youth Development Centre

Reasons for Variation in performance

Capitation grants, industrial training and examination fees were not disbursed following the closure of all educational institutions by government to contain the spread of COVID-19 pandemic.

The subvention grants to the Northern Uganda Youth Development Center were not disbursed following the disruptions of COVID-19.

Total	641,307
Wage Recurrent	0
Non Wage Recurrent	641,307
AIA	0
Total For SubProgramme	803,313
Wage Recurrent	162,006
Non Wage Recurrent	641,307
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
1 Workshop held involving various stakeholders in the oil and gas sector including validating project reports, consultations and information dissemination	Nil	Item	Spent
Assorted stationary procured, PCU Operational costs paid, 4 Adverts, jingos, DJ mentions, news features for project activities / results. placed, project meetings facilitated with eats & drinks, electricity & water paid at colleges, Allowances for evaluation Costs paid for 2 Twinning & 1 design under the project, Salaries & NSSF (including gratuity) paid for 4 project specialists and 5 GOU.	Procured assorted stationary. Placed one media advert for UPIK equipment and produced 7 News features in July 2020. Allowances paid to 5 bid evaluators. Paid salary, NSSF for 7 project staff (i.e. Project Coordinator, Project Engineer, Project Liaison Officer, Project Secretary, two Office Attendant and Driver) and gratuity for Project Coordinator and Project Engineer.	211102 Contract Staff Salaries	64,464
		211103 Allowances (Inc. Casuals, Temporary)	10,000
		212101 Social Security Contributions	15,812
		212201 Social Security Contributions	4,144
		213004 Gratuity Expenses	9,591
		221009 Welfare and Entertainment	3,000
		225002 Consultancy Services- Long-term	5,902
		227001 Travel inland	131,764
		228002 Maintenance - Vehicles	3,000

Costs paid for 3 Twinning & 1 design under the project, Salaries & NSSF (including gratuity) paid for 4 project specialists and 5 GOU.

Reasons for Variation in performance

A workshop with various stakeholders in the oil and gas sector to validate project reports, undertake consultations and information dissemination was not held due to the restrictions imposed by government and Ministry of Health to curtail the spread of COVID-19.

No variation

The twinning institutions could not complete their planned deliverables for the Quarter due to the outbreak of COVID-19 and the subsequent travel restrictions.

The twinning institutions could not complete their planned deliverables for the Quarter due to the outbreak of COVID-19 and the subsequent travel restrictions.

Total	247,677
GoU Development	87,891
External Financing	159,786
AIA	0

Output: 02 Training and Capacity Building of BTVET Institutions

14 Instructors Trained at the 2 colleges UPIK & UTC Kichwamba in Oil & Gas related Trades	Nil	Item	Spent
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Reasons for Variation in performance

No training took place because of closure of schools and travel restrictions.

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

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
Pre-shipment Inspections, Delivery, testing, Installation and Commissioning of the Assorted Equipment at UPIK & UTC Kichwamba	Not done.	Item 312202 Machinery and Equipment	Spent 1,113,851

Reasons for Variation in performance

Paid 10% advanced payment to Devotra for supply of Lot 1 and lot 2 equipment.

Total	1,113,851
GoU Development	0
External Financing	1,113,851
AIA	0

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

Foundations for the 4 Workshops completed at UPIK, and for the 3 Workshops completed at UTC Kichwamba.	Completed foundation for Workshops at UPIK (i.e. Electrical Workshop, Instrumentation Workshop, Mechanical Workshop, Welding Fabrication, Pipe Fitting & Material Testing Laboratory). AT UTC Kichwamba, foundation works were at 40% (i.e. Electrical Workshop and Plumbing Workshop) while foundation works were at 25% for Welding & Fabrication Workshop.	Item 312101 Non-Residential Buildings	Spent 5,394,462
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Reasons for Variation in performance

No variation

Total	5,394,462
GoU Development	0
External Financing	5,394,462
AIA	0
Total For SubProgramme	6,755,990
GoU Development	87,891
External Financing	6,668,099
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
Small equipment procured. Project briefs, 9 publications printed. At least 2 adverts placed in the Newspaper, four Newspaper pull-out produced, assorted publicity materials, DJ mentions, Jingos, News features made about project progress & outcomes. Salaries, NSSF and gratuity for 25 IDA staff paid for 3 months. 3 meetings for the sector skills councils and 1 Project Technical meeting held. Project operational costs paid. Stakeholders sensitized and briefed on progress of the project activities through workshops. Fuel and lubricants procured for 8 project vehicles and service & spares. Twinning & supervising invoices paid. Electricity, Water & allowances for teams.	Placed 4 adverts (i.e. Bushenyi VTIs equipment, Bukalasa for equipment, vehicles and furniture all in September, 2020) and made 11 news features on the project progress. Paid salaries, NSSF and gratuity for 25 project staff (i.e. Financial Management Specialist; M&E Specialist; M&E Specialist for civil works; Environmental Specialist; Project Specialist; Quantity Surveyor; Quantity Surveyor; Communication Specialist; 3 Project Engineers; Project Architect; Project Admin; Account Assistant; Assistant M&E specialist; Procurement Assistant; Agriculture sector Specialist; Construction Sector Specialist; and, 07 Drivers). Held 3 meetings for the Sector Skills Council and 12 Project Technical Meetings. Held one sensitization workshop at UTC Bushenyi on 3rd July 2020. Procured fuel and lubricants for 8 project vehicles. TVET assessment instruments developed by Dalhousie University.	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213004 Gratuity Expenses 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 225002 Consultancy Services- Long-term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 155,896 86,990 70,415 55,363 21,600 20,100 9,195 7,150 70,610 114,445 217,561 31,400

Reasons for Variation in performance

No variation

Payments for electricity and water bills were being processed by the end of the quarter.

Total	860,725
GoU Development	228,535
External Financing	632,189
AIA	0

Output: 02 Training and Capacity Building of BTNET Institutions

80 Instructors trained offshore in various fields. 1640 Students trained locally by Instructors.	Not done.
Capacity Building of BTNET conducted in 4 COEs	Not done.

Reasons for Variation in performance

No training took place because of closure of schools and educational institutions.

No training took place because of closure of schools and travel restrictions

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

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
Innitiate procurement of specialized Machinery & Equipment	Paid 10% advance to De Lorenzo S.p.A and Eagle Scientific Ltd for procurement of equipment of Nyamitanga, Karera, Lake Katwe VTIs and, Bukalasa AC and 3 VTIs. Initiated procurement for Vehicles and furniture.	Item 312202 Machinery and Equipment	Spent 474,163
Pre-shipment inspection, receipt, installation & commissioning of New CBET Curriculum like Electrical, plumbing, Welding, Ribar, Gasline, Carpentry & joinery, Mech maintenance, Roofing, Geotechnical, Material & soil, Concrete, Road equipment, Bitumen & Asphalt, Bridge constr & maince, Water testing plus consumables.	Signed three (3) contracts: with De Lorenzo on 30-Jul-2020 for supply of equipment S.p.A for UTC Bushenyi; Eagle Scientific Ltd for UTC Lira and 3 VTIs; and, VenefirS.r.l. for UTC Elgon and 3 VTIs.		

Reasons for Variation in performance

No variation

Total	474,163
GoU Development	0
External Financing	474,163
AIA	0

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

Walling and roofing for the 6 Workshops, 1 Multipurpose hall, 1 classroom block, 1 dormitory, 1 Toilet & changing block, 1 External Storage blocks @ Bushenyi & 3 Vocational Training Institutions carried out. Reports on supervision of construction works submitted.	Plinth Walling completed at 3 workshops. Foundation completed for 3 workshops, 1 multipurpose hall, 1 classroom block and foundation casting stage for 1 dormitory. Completed foundations, walling & roofing for: 6 classroom blocks; 2 laboratories; 1 calf pen; 3 incinerators; 3 piggery unit; 1 zero –grazing unit; 1 agric processing unit; 1 feed mill unit; and, 1 demonstration room.	Item 281504 Monitoring, Supervision & Appraisal of Capital work 312101 Non-Residential Buildings	Spent 204,972 1,677,912
Foundations, walling & roofing for the 6 classroom blocks, 2 laboratories, 1 Calf pen , 3 Incinerators, 3 poultry units, 1 piggery unit, 1 zero-grazing, 1 Agric processing, 1 feed mill,demo unit, external works @ BAC.	Not done		
2-storey block, Library & External works @ Kaberamaido; Spray race, Feedmil Foundations for the Training Lab, Classroom block, Admin block Girls & Boys Hostel, Generator house, Staff house & External Works @ Lira. One block @ UTC Lira & Elgon and at @ of the 6 VTIs.			

Reasons for Variation in performance

Civil works not yet started at UTC Lira and 3 VTIs.

No variation

No variation.

Total	1,882,884
GoU Development	0
External Financing	1,882,884
AIA	0
Total For SubProgramme	3,217,772

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
		GoU Development	228,535
		External Financing	2,989,236
		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
4 Project implementation Steering committee meetings held.	Held 4 Project implementation Steering committee meetings.	
Office imprest paid; Assorted stationery procured; telecommunication services and airtime procured; fuel, oils and lubricants.	Reimbursed office imprest. Procured assorted stationery, telecommunication services and airtime. Requisitioned for fuel, oils and lubricants.	

Reasons for Variation in performance

No variation.

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

Development Projects

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

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Assorted stationery procured 1 data collection exercise conducted; 1 workshop conducted Office imprest paid for project coordination Allowances paid. Members of the TVET Policy Implementation Working Group (TPIWG) facilitated; Skills Needs Assessment for the Hospitality and Tourism Skills Council (H&TSC) finalized; H&TSC secretariat for better coordination and effectiveness operationalised; Sustainable funding mechanism for the H&TSC designed; Priority H&TSC sector ATPs developed and updated; Trainers and Assessors trained; 1 bi-annual Sector Skills Councils meetings for Agriculture, Hospitality/Tourism, Construction, Manufacturing & Oil and Gas) convened to set priorities of investment in skills development; 1 International Training on Sectoral Approaches to Skills Development organised; 2 local government Skills Development Platforms conducted.	Procured assorted stationery. Collected data and tracked indicators towards M&E system as pilot exercise for development of tracer approach. Draft report on SDF tracer study generated. Reimbursed office imprest to the Project Coordination Office. Conducted two monitoring exercises. Organized monthly meetings of Development Partners in skills development for better synergies; facilitated harmonization of donor COVID-19 response interventions in BTNET sub-sector. Provided input to the development of technical papers to guide implementation of reforms foreseen in the TVET Policy. Skills Needs Assessment was finalized for the Hospitality and Tourism Skills Council (H&TSC). 7 Laptops were procured to facilitate virtual activities (meetings and external engagements) for key staff in the Ministry and the Tourism and Hospitality Sector Skills Council secretariat. A funding proposal for Hospitality and Tourism Skills Council was prepared. Finalized the new Assessment and Training Package for Tourist Guide in conjunction with Directorate of Industrial Training (DIT) and practitioners' viz., Uganda Safari Guides Association (USAGA). Trained 20 experienced Tourist Guides as Assessors. A virtual Sector Skills Councils meeting for Hospitality/ Tourism was held in August 2020 in conjunction with Agriculture, Manufacturing & Oil and Gas SSCs.	Item 221009 Welfare and Entertainment 225001 Consultancy Services- Short term 227001 Travel inland	Spent 3,000 574,491 8,000

Reasons for Variation in performance

International Training on Sectoral Approaches to Skills Development was carried out in quarter 4. local government Skills Development Platforms were not carried out due to the restrictions on gatherings occasioned by COVID-19 pandemic.

No funding was released towards the workshop because of the restrictions to public gathering due to COVID-19 pandemic.

No variation

No variation.

Total	585,491
GoU Development	3,000
External Financing	582,491
AIA	0

Output: 02 Training and Capacity Building of BTNET Institutions

1 SDF Selection Committee meeting held; 2 field visits conducted; 30 instructors trained; 5 master craft persons trained	Held 1 SDF Selection Committee meeting. Conducted 2 field visits.	Item 221003 Staff Training	Spent 30,000
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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 training of 30 instructors and 5 Master Craft persons was affected by the COVID-19 lockdown.

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

Output: 03 Monitoring and Supervision of BTVET Institutions

1 monitoring visit to the 5 beneficiary VTIs on tracer studies and pilot Skills development Fund conducted.	Two VTIs conducted tracing of some of the VTIs graduates.	Item	Spent
2 monitoring activities conducted	Conducted two monitoring exercises.	227001 Travel inland	16,941
		227004 Fuel, Lubricants and Oils	4,970

Reasons for Variation in performance

No variation

Total	21,911
GoU Development	21,911
External Financing	0
AIA	0

Capital Purchases

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

1 site meeting facilitated; 1 supervision visit conducted.	Facilitated one site meeting. Conducted one supervision visit.	Item	Spent
Construction of facilities at 5 beneficiary institutions completed; On-going civil works and defects liability period monitored	All the 5 sites reached practical completion and were handed over.	281504 Monitoring, Supervision & Appraisal of Capital work	15,000
		312101 Non-Residential Buildings	2,774,591

Reasons for Variation in performance

No variation

No variation

Total	2,789,591
GoU Development	15,000
External Financing	2,774,591
AIA	0
Total For SubProgramme	3,426,994
GoU Development	39,911
External Financing	3,387,083
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
66 Instructors trained (4 trained abroad, 8 attached to industry and 252 retooled)	Nil	Item	Spent
1 Public Private Partnership workshops conducted in line with the implementation TVET policy; 1 Joint Coordination Committee meetings held	Nil		
Quarterly monitoring of 252 retooled instructors and 8 instructors attached to industry	Nil		
Procure training materials for retooling of instructors			

Reasons for Variation in performance

Retooling of instructors was not carried out due to the restrictions to public gatherings that were enforced by the government to slow the spread of COVID-19 pandemic.

The procurement of instructional materials to retool instructors was inhibited by the enforced lock down of all educational institutions.

The Public Private Partnership workshop was not held due to the restrictions to public meetings that were enforced by the government to slow the spread of COVID-19 pandemic.

The training of the 66 instructors was not done because college was closed due to the COVID 19 pandemic.

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

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

5 Desktop computers and 2 Laptops procured to facilitate training activities for Nakawa TI	Nil	Item	Spent
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Reasons for Variation in performance

Procurement of 5 desktop computers and 2 laptops to facilitate training activities at the institutions was inhibited by the enforced lock down of all educational institutions.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Health Training Institutions; community polytechnics and technical schools equipped and Tractor for UCC Soroti	Initiated the procurement of instructional materials for Technical Schools and a tractor for UCC Soroti.	Item	Spent
		312202 Machinery and Equipment	6,000

Reasons for Variation in performance

No variation

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

Output: 78 Purchase of Office and Residential Furniture and Fittings

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
	Nil	Item	Spent
Reasons for Variation in performance			
There were no planned activities under this item during Q1.			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

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

		Item	Spent
Completion of construction works on Electricity workshop for Nakawa VTI	Nil		
Project construction Works monitored and site meetings held	Nil		
One BTVET Institution-Mulago school of Nursing and Midwifery rehabilitated	Construction works at Mulago School of Nursing and Midwifery is estimated at 65%.	281504 Monitoring, Supervision & Appraisal of Capital work	50,800
A Classroom Block at Moyo Technical Institute rehabilitated and roofed.	Nil	312101 Non-Residential Buildings	24,200
A multipurpose storeyed Administration Block at UTC Bushenyi completed.	Preparation of design documentation for construction of a multi-purpose administration block at Jinja Ophthalmic Clinical Officers School has been concluded following an assessment carried out by CMU in July 2020 and forwarded to the School to commence procurement process.		
Construction works at Bamunaika TI, Tororo Cooperative College and Kiruhura Technical Institute Completed.	Nil		
Construction of Classroom of Classroom Blocks and Workshops at Inde Technical Institute and Epel Technical Institute Constructed.	Nil		
Dormitories at Kaabong School of Nursing and Hoima School of Nursing Constructed.	Construction works at Kiruhura Technical Institute is estimated at 70%.		
Accommodation facilities at Kauliza Kasadha, Mbigiti, Dan Nabudere, Maumbe Mukhwana and Eriya Kategaya Technical Institutes Constructed	Construction works at Epel Technical Institute is at 55%. Commenced the development of designs for construction works at Hoima School of Nursing.		
	Construction of accommodation facilities at Kauliza Kasadha is estimated at 95% and procuring for works at Mbigiti.		
	Nil		

Reasons for Variation in performance

Commencement of construction of the Electricity workshop for Nakawa VTI awaits drawings from Ministry of Works.
Construction of accommodation facilities at Prof. Dan Nabudere Technical Institute is yet to commence due to lack of funds while funds for the construction of accommodation facilities at Maumbe Mukhwana TI were provided at the end of the quarter thus construction works had not yet commenced.

Construction works have not yet commenced.

Funds were not provided for construction works at Kaabong School of Nursing due to budgetary constraints.

Funds were not provided for rehabilitation works at Moyo Technical Institute due to budgetary constraints.

No variation

There were no planned activities under this item during Q1.

There were no planned activities under this item during Q1.

Works at Epel Technical Institute initially stalled due to lack of funds. Funds were not provided for construction works at Inde Technical Institute due to budgetary constraints.

Works at Tororo cooperative college have stalled at 50% and this is due to lack of funds.

Total	75,000
GoU Development	75,000

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		External Financing	0
		AIA	0
		Total For SubProgramme	81,000
		GoU Development	81,000
		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

Pay salaries, Gratuity, and staff welfare for 11 contract staff. Procure assorted stationery, advertisement services. Pay for Telecommunications and Postage and courier.

Paid salaries, NSSF and PAYE for 11 staff. Procured assorted stationery services, vehicle maintenance services, advertisement services, telecommunications services and paid for postage and courier services.
Nil

Item	Spent
211102 Contract Staff Salaries	346,402
212101 Social Security Contributions	22,001
213004 Gratuity Expenses	15,313
221009 Welfare and Entertainment	2,700
222001 Telecommunications	400
222002 Postage and Courier	300
227004 Fuel, Lubricants and Oils	2,400

Reasons for Variation in performance

No variation

There were no planned activities under this item in Q1.

Total	389,516
GoU Development	203,298
External Financing	186,217
AIA	0

Output: 02 Training and Capacity Building of BTVET Institutions

Nil

Item	Spent
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Reasons for Variation in performance

There were no planned activities under this item in Q1.

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

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

Develop Plans and Engineering Designs by consultant

The consultant has embarked on the development of Plans and engineering designs.

Item	Spent
281504 Monitoring, Supervision & Appraisal of Capital work	20,223

Needs Assessment conducted to inform the consultant

Nil

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

No variation

There were no planned activities under this item in Q1.

Total	20,223
GoU Development	20,223
External Financing	0
AIA	0
Total For SubProgramme	409,739
GoU Development	223,521
External Financing	186,217
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

Staff salaries paid for 8 Project staff .	Nil	Item	Spent
Assorted stationery, Courier,			
Telecommunications,Fuel, Vehicle			
maintenance paid			

Reasons for Variation in performance

The approval of the loan dragged on thus funds are not available for FY 2020/21. It is now hoped that the funds will be available in time for FY 2021/22.

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

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

	Nil	Item	Spent
	Nil		
Consultancy services procured to develop	Nil		
engineering designs for the Skills	Nil		
Development headquarters and the 9			
beneficiary technical institutions.			

Reasons for Variation in performance

The approval of the loan dragged on thus funds are not available for FY 2020/21. It is now hoped that the funds will be available in time for FY 2021/22.

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

Program: 06 Quality and Standards

Recurrent Programmes

Subprogram: 04 Teacher Education

Outputs Provided

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

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Funds to settle outstanding contractual obligations for the supply of text books to 46 PTCs paid	Settled outstanding obligations for the supply of text books to 46 PTCs.	Item	Spent
Salaries and wages for 10 staff to operationalize the National Teachers' Council paid	Nil	211101 General Staff Salaries	1,101,257
Facilitation allowances and refreshments for review meetings paid	Reimbursed office imprest to cater for the welfare of TIET staff. Processed fuel for the departmental vehicles to facilitate town running. Conducted car wash for 4 vehicles. Repaired and maintained one vehicle.	211103 Allowances (Inc. Casuals, Temporary)	49,538
Office imprest for TIET staff paid	Paid salaries to 21 departmental staff, 21 tutors at Mulago Health tutors, 51 Albinino NIC and 422 NTC staff.	221003 Staff Training	13,200
Fuel for the departmental vehicles procured for town running	Monitored 19 TIET institutions. Conducted countrywide dissemination of the Teacher Policy through radio talk shows.	221009 Welfare and Entertainment	65,070
Preventive, and corrective maintenance services for vehicles procured	Paid retainer fees for September, 2020. Provided refreshments for UNITE Secretariat and taskforce and processed imprest for Top Management.	221011 Printing, Stationery, Photocopying and Binding	6,400
Salaries for 21 tutors at Mulago Health Tutors College, 51 Abilonino National Instructors College staff, and 422 National Teachers College staff paid	Nil	221012 Small Office Equipment	1,905
19 TIET institutions monitored and support supervised in preparation for learning, training delivery, governance, leadership and administration	Purchased 35 reams of paper.	222001 Telecommunications	1,200
Per diem for 12 facilitators, 4 drivers, fuel for 4 vehicles and transport refund for 180 teacher policy dissemination workshop participants	Paid lunch, kilometrage allowances and catered for the welfare for members for 26 TIET department.	227001 Travel inland	100,739
Salaries, and refreshments for 15 initial staff of UNITE paid	Paid facilitation for ministers' and other top management monitoring and policy guidance activities.	227004 Fuel, Lubricants and Oils	1,928
Government White Paper review workshops facilitated; A teacher policy dissemination workshop conducted for 180 persons inclusive DEOs, DISs, UNATU officials and CAOs;		228002 Maintenance - Vehicles	40,900
Capacity development workshop conducted on Performance Management for TIET staff			
5 Toners, 30 reams of printing papers, binding accessories procured;			
1 Scanner, paper shredder and maintenance services procured;			
Internet connectivity Data for 14 Mifis procured for on-line teacher registration			
26 TIET staff provided with refreshments for their well-being at work; Lunch and kilometrage allowance for members of TIET department paid			
Facilitate of ministers' and other top management monitoring and policy guidance activities.			

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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Funds were not provided for Government White Paper review workshops, dissemination of teacher policy workshops and capacity development workshop on Performance Management for TIET staff.

Initiated the procurement of a supplier for the 5 toners while the procurement of a scanner, shredder and maintenance services was not embarked on due to inadequate funds.

No variation

No variation.

Operationalization of the teacher council awaits Minister's appointment, hence funds were not spent.

Salary is being paid by HRM for 6 members of the secretariat. The rest of the members are already employed under TIET.

The planned dissemination workshops could not be held due to the enforced restrictions to public gatherings by government to curb the spread of COVID-19.

There is a staffing gap of 3 positions.

Total	1,382,137
Wage Recurrent	1,101,257
Non Wage Recurrent	280,880
AIA	0

Output: 02 Curriculum Training of Teachers

Item	Spent
Training of Secondary Headteachers, Directors and Chairs of BOGs in the North and North West regions facilitated Regional review meetings for Continuous Professional Development (CPDs) facilitated Senior one teachers in Central region monitored and support supervised in implementation of new Lower Secondary Curriculum	227001 Travel inland 124,240

Reasons for Variation in performance

Monitoring of teachers was done in total compliance to COVID-19 Standard Operating Procedures.

Regional review meetings for Continuous Professional Development (CPDs) were not carried out due to the government restrictions to public gatherings due to COVID-19.

Training of Secondary Head teachers, Directors and Chairs of BOGs in the North and North West regions was not carried out due to the government restrictions to public gatherings due to COVID-19.

Total	124,240
Wage Recurrent	0
Non Wage Recurrent	124,240
AIA	0

Outputs Funded

Output: 52 Teacher Training in Multi Disciplinary Areas

Item	Spent
Practice exams and living out allowance paid to 5 NTC; Teaching Practice paid to 46 PTCs; Subvention grant paid for training 120 students at Nakawa VTI and 120 students at Jinja VTI for ITVET.	263106 Other Current grants (Current) 251,850

Reasons for Variation in performance

However, the students were at home due to the enforced closure of educational institutions.

Total	251,850
Wage Recurrent	0
Non Wage Recurrent	251,850

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: 53 Training of Secondary Teachers and Instructors (NTCs)

Industrial training paid for 200 students at Abilonino NIC; Subvention grants paid for 120 students at Mulago Health tutors college and Subvention grants paid to 5 NTCs for 3751 students. Capitation grants paid for 3,751 students in 5 NTCs; 200 students at National Instructors College Abilonino and 120 students at Mulago Health Tutors College.	Paid industrial training paid for 200 students at Abilonino NIC. Paid subvention grants for 120 students at Mulago Health Tutors College and to 5 NTCs for 3751 students. Paid Capitation grants-3,751 students in 5 NTCs; 200 students at National Instructors College Abilonino and 120 students at Mulago Health Tutors College.	Item 263106 Other Current grants (Current)	Spent 447,216
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Reasons for Variation in performance

However, the students were at home due to the enforced closure of educational institutions.

Total	447,216
Wage Recurrent	0
Non Wage Recurrent	447,216
AIA	0
Total For SubProgramme	2,205,442
Wage Recurrent	1,101,257
Non Wage Recurrent	1,104,185
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	UShs Thousand
Regional office activities monitored; 20 schools/institutions followed up and supported to improve; assignments conducted 1,038 secondary schools, 300 BTVET inspected Salaries, lunch and kilometrage allowances for 54 staff paid Security services at DES offices at Kyambogo and at regional offices paid Training for education officers conducted Procure assorted stationery, toner and printing services for 2500 copies of inspection guidelines Procure a container for call centre and maintenance and repair services 10 laptops, 4 desktop computers procured; software license procured and internet maintenance and upgraded Vehicle maintenance and servicing for DES vehicles conducted and tyres procured Repair of access road at DES office Kyambogo and maintenance carried out One officer facilitated to travel abroad for bench marking DES offices provided with office imprest, newspaper, telecommunications, fuel, utilities. Education schools/institutions monitored on compliance to COVID 19 safety guidelines and guard against potential health and safety threats.	Monitored regional office activities. Nil Nil Lunch and kilometrage for 54 staff Paid Paid security services at the DES Office Nil Nil Procured a container for call center Nil Internet upgraded by NITA (U). Completed the Bills of Quantities for renovation works at the DES headquarters. Nil Paid lunch allowances for 12 staff and procured newspapers for 5 offices. Monitored Education institutions and schools.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 279,727 40,744 1,020 9,710 8,760 1,000 24,534 3,000 2,000 600 150,410 42,204 450

Reasons for Variation in performance

Follow up on schools/institutions was not undertaken because schools were closed due to COVID-19.

Initiated procurement of repair and service for 3 vehicles and tyres for one vehicle.

Initiated the procurement 10 laptops and 4 desktop computers.

No variation

Procurement of assorted stationery, toner and printing services for 2500 copies of inspection guidelines will be done in Q4.

The focus of inspection was changed to an exercise to establish that schools meet the SOPs. All schools and institutions to be inspected before opening of schools.

There were no planned outputs under this item.

Training of education officers was not carried out due to inadequate funds.

Travel abroad was suspended by government as one of the measures to curb the spread of COVID-19.

Total	564,158
Wage Recurrent	279,727
Non Wage Recurrent	284,432
AIA	0
Total For SubProgramme	564,158
Wage Recurrent	279,727
Non Wage Recurrent	284,432
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: 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: 01 Policies, laws, guidelines, plans and strategies			
Pay for Fuel, oils and lubricants; Purchase small office equipment.	Processed fuel, oils and lubricants; and, purchased small office equipment.	Item	Spent
Workshops to train 28 TIET staff and 209 National Teacher College lecturers	Nil	211103 Allowances (Inc. Casuals, Temporary)	6,080
	Nil	221002 Workshops and Seminars	32,555
		221003 Staff Training	74,739
Hold 1 workshops on Lower Secondary curriculum and pedagogy to train National Teachers College teaching staff.			
Hold 1 Results Based Management reviews for NTCs to improve joint planning and budgeting.			
Hold 1 staff retreat.			
Reasons for Variation in performance			
Did not conduct workshops on Lower Secondary curriculum and pedagogy to train National Teachers College teaching staff; Results Based Management reviews for NTCs to improve joint planning and budgeting; and, 1 staff retreat due to the restrictions to public gatherings occasioned by COVID-19.			
Did not conduct workshops to train 28 TIET staff and 209 National Teacher College lecturers due to the restrictions to public gatherings due to COVID-19.			
No variation			
			Total 113,374
			GoU Development 6,080
			External Financing 107,294
			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
Pay 6 construction contractors -pay 3 consultants, -pay equipment and furniture suppliers -allowances for 10 site meetings	Paid allowances for 10 site meetings. Paid 6 construction contractors, 3 consultants, equipment and furniture suppliers and allowances for 10 site meetings.	Item 281504 Monitoring, Supervision & Appraisal of Capital work 312101 Non-Residential Buildings	Spent 56,530 1,757,353
Pay 6 construction contractors -pay 3 consultants, -pay equipment and furniture suppliers -allowances for 10 site meetings	Conducted 3 site meetings and one monitoring visit. Completed staff houses and student dormitories inclusive of equipment and furniture at Kaliro National Teachers College.		
Conduct 3 site meetings and 1 monitoring visit	Completed staff houses and student dormitories inclusive of equipment and furniture at Muni National Teachers College.		
Completion of construction of staff houses and student dormitories inclusive of equipment and furniture at Kaliro National Teachers College.	conducted 12 site meetings and 10 monitoring visits.		
Completion of construction of staff houses and student dormitories inclusive of equipment and furniture at Muni National Teachers College.	Removed asbestos roof w in the 10 PTCs and reroofing commenced in August, 2020		
12 site meetings and monitoring visits conducted at the 10 sites	Nil		
Completion of removal of asbestos and rehabilitation affected the buildings at Bukedea, Ngora, Nyondo, B. Willis, Ibanda, Butiti, Busuubizi, Kibuli, Nkokonjeru and Canon Lawrence			
Running contract for construction works at Kisoro, Kabale-Bukinda, Bushenyi and Bishop Stuart paid			

Reasons for Variation in performance

No variation

No variation.

Payment of 6 construction contractors, 3 consultants and equipment and furniture suppliers had not been processed by the end of the quarter.

The certificate for running contract for construction works at Kisoro, Kabale-Bukinda, Bushenyi and Bishop Stuart had not been processed by the end of the quarter.

Total	1,813,883
GoU Development	56,530
External Financing	1,757,353
AIA	0
Total For SubProgramme	1,927,257
GoU Development	62,610
External Financing	1,864,647
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
Lunch and Kilometrage allowance for 16 PES Department staff paid	Paid lunch and Kilometrage for 16 staff.	Item	Spent
Assorted small office equipment (1 coat hanger, 4 fans, 1 micro-wave, 1 kettle, 1 paper shredder and 1 scanner) procured	Initiated procurement of assorted small office equipment.	211101 General Staff Salaries	26,239
4 sets of Newspapers (New Vision, Daily Monitor, Red Paper and The Observer) procured	Procured 4 sets of newspapers (i.e. New Vision, Daily Monitor, Red Paper and The Observer)	211103 Allowances (Inc. Casuals, Temporary)	6,768
1 consultative meeting/workshop to review of NPESP/Principles for Amendment of NWMS Act	Nil	221009 Welfare and Entertainment	1,050
Office imprest and support staff fitness programme provided	Nil		
Assorted office stationery, printing and photocopying services procured	Reimbursed office imprest. Procurement of assorted stationery initiated.		

Reasons for Variation in performance

No variation

No variation.

The consultative meeting/workshop to review of NPESP/Principles for amendment of NWMS Act was not carried out due to the government restrictions to curb the spread of COVID-19.

The fitness program was suspended due to the onset of the COVID-19 pandemic which prompted government to introduce a number of social distancing measures and suspension of all sports activities.

There were no planned activities under this item.

Total	34,057
Wage Recurrent	26,239
Non Wage Recurrent	7,818
<i>AIA</i>	0

Output: 04 Sports Management and Capacity Development

-5 staff facilitated to coordinate 4 Educational Institutions National Sports championships (1 Primary; 1 Secondary and 2 Tertiary Institutions games)	Nil	Item	Spent
2 PES staff facilitated to attend 1 Regional and 1 International sports Championships/trainings/seminars/conferences	Nil	227001 Travel inland	21,009
Fuel, oils and lubricants procured	Nil	228002 Maintenance - Vehicles	3,930
Vehicle servicing and maintenance services procured	Procured fuel, oil, and lubricants for 3 departmental vehicles		
Pre-championship inspection conducted of host venues for 3 National Sports Championships	Procured vehicle servicing and maintenance services.		
	Nil		

Reasons for Variation in performance

Educational institutions were closed by government and all sports activities suspended.

No variation

Supported Hon. MSE/S to monitor PES Facilities in Kabarole, Lira and Kapchorwa. Educational institutions have been on an enforced closure by government.

There were no planned activities under this item.

Total	24,939
Wage Recurrent	0
Non Wage Recurrent	24,939
<i>AIA</i>	0

Outputs Funded

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Output: 51 Membership to International Sports Associations

		Item	Spent
Annual subscription to FEASSSA, ASF	Nil		
paidContribution to AUSC paid	Nil		

Reasons for Variation in performance

An invoice for payment for WADA is still pending.

Educational institutions were closed by government and all sports activities suspended.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 52 Management Oversight for Sports Development (NCS)

		Item	Spent
NCS facilitated to execute its mandate.Organise Beak fast meeting for National Sports Associations and Executive Officers for Private Organisations for private funding; Provide Scholarships for Sports Excelling talented persons at National Championships.Support to Schools/Sports Promoting Institutions for Development of sports at the Grass Root, Donation of Balls, Trophies and other equipment's; Winning Athletes Given BonusesTeam Uganda supported for preparation and participation in International Championships.Olympic & Paralympic Games Tokyo 2020. Budget Include: Team Preparations, Air tickets, Accommodation, Allowances, Medical Equipment's, Team Dressing, Internal Transport, Flag Off & Welcome Ceremonies, Press Conferences, Standard Flags, Memorabilia, Gifts, Preparatory Meetings and Communication Expenses.Activities for 42 National Sports Associations supported.8 National Sports Associations supported to Participate in International Championships ie FUFA, UAF, FUBA, URU, UNF, AUUS, UBF and UPCTSupport 5 EIs National Championships (1 Primary, 2 secondary and 2 Tertiary Institutions Games) (PES Dept).Procure assorted Balls (PES Dept); Equip secondary schools with sports equipment and accessories in line with the new O-level curriculum (PES Dept)60 Secondary School teams to participate in FEASSSA Games (PES Dept).Provide funds to Mbale School for the Deaf to complete the basketball court.	Disbursed subvention to cater for wage and non-wage expenses of the National Council of Sports. Nil Nil Nil Supported Uganda Wood ball Federation, Uganda Fencing, UTTA, Uganda Tae Kwondo Association, Gymnastic Association of Uganda, Uganda Ultimate Frisbee Association Supported Federation of Uganda Football Association for AFCON 2021 Qualifiers – Uganda Vs South Sudan. AFCON Qualifiers – South Sudan Vs Uganda. Nil Nil Nil Nil	263106 Other Current grants (Current)	2,403,620

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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Educational institutions were closed by government and all sports activities suspended.

Funds were inadequate to cater for all the sports association.

Funds were not provided towards the completion of a basketball court at Mbale School for the Deaf due to budgetary constraints.

Major international championships across the world were suspended due the ongoing spread of COVID-19 pandemic.

No variation

The breakfast meeting for National Sports and executive officers for private organisations did not take place due to the restrictions to public gatherings enforced by government to curtail the spread of COVID-19.

Total	2,403,620
Wage Recurrent	0
Non Wage Recurrent	2,403,620
AIA	0
Total For SubProgramme	2,462,616
Wage Recurrent	26,239
Non Wage Recurrent	2,436,377
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
Initiate procurement processes for specialised materials;	211101 General Staff Salaries	30,402
Purchase News papers and subscription of fees for 2TVs for SNE department	211103 Allowances (Inc. Casuals, Temporary)	6,966
Initiate procurement processes for 4 UPS for power backup; Procure Assorted stationery	221007 Books, Periodicals & Newspapers	40,977
Pay Kilometrage and lunch allowance to 14 members of staff	221009 Welfare and Entertainment	1,840
Pay Imprest to facilitate 14 members with refreshments; Facilitate Technical working group meeting	225001 Consultancy Services- Short term	7,302
	Procurement of 150 mathematical teaching slates and cubes, 200 cartons of Braille paper, 200 white canes, 20 wheel chairs and assorted materials for learners with intellectual impairment at contracts committee for consideration. Purchased newspapers and paid subscription fees for 2 Televisions.	
	Procurement of 4 sets of UPS for power back up and 2 printer toner cartridge and 20 photocopying paper reams is at contract committee level.	
	Paid Lunch, Kilometrage and transport for 11 SNE staff. Reimbursed office imprest and facilitated the Special Needs Working Group.	
	Nil	
	Nil	

Reasons for Variation in performance

No variation

The department has three vacant posts.

There is no planned output for this item.

Total	87,488
Wage Recurrent	30,402
Non Wage Recurrent	57,085
AIA	0

Output: 02 Training

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
Headteachers, District Education Officers, District Inspector of Schools and teachers trained on SNE and inclusive education pedagogies to support learners with SNE.	Trained 20 DEOs and 28 Inspectors in charge of SNE from eastern region from 24 districts (i.e. Napak, Kamuli, Moroto, Mbale, Bulambuli, Serere, Namisindwa, Ngora, Busia, Jinja, Bukwo, Nakapiripirit, Tororo, Bududa, Kaliro, Iganga, Kween, Butaleja, Bugiri, Budaka, Namutumba, Kapchorwa, Soroti and Sironko) on SNE and Inclusive Education pedagogies for Lower Secondary curriculum at Mbale SFD.	Item 221003 Staff Training	Spent 36,537
Reasons for Variation in performance			
No variation			
		Total	36,537
		Wage Recurrent	0
		Non Wage Recurrent	36,537
		AIA	0

Output: 03 Monitoring and Supervision of Special Needs Facilities

Support supervise 30 special schools/units and Inclusive schools supporting learners with special educational needsFacilitate members traveling abroad; 2 Departmental vehicles facilitated with fuel, lubricants and oils; initiate procurement process for vehicle maintenanceSupport supervision for teachers trained to support learners with SNE under the lower secondary curriculum carried out.	Monitored and support supervised 30 (i.e. Salaama P/S for the Blind,Martin Nkoyoyo Inclusive P/S, Kamurasi Dem. School, Angal Girls P/S, Nyarilo P/S, Lima P/S, Nyarilo SS, Teremunga P/S, Awila P/S, Ikweru P/S, Aber P/S, St. Mary Gorret Ngetta Girls P/S, Gulu High , Atanga P/S,Kitgum Girls P/S, St. Bernadetta's P/S, St. Theresa P/S Bujuni, Hornby High , Hornby Junior P/S, St. Helens P/S, Tukore Invalids P/S, Mbarara Mixed P/S, Waluwerere P/S, Magale Girls P/S, Spire Road P/S, Bishop Willis Dem. Sch, Iganga SS, Kiwolera Army P/S, St. Francis P/S for the Blind and St. Francis SS for the Blind) schools supporting learners with special educational needs on utilization of specialized materials and subvention. Processed fuel for 2 departmental vehicles including lubricants and oils. Conducted training of 30 Lower Secondary teachers from 10 institutions (i.e. Iganga SS, Jinja SS, Kisiki College, St. Francis SSFB Madera, Moroto High SS, Kangole Girls SS, Masaba SS, Mbale SSD, Pallisa SS & Ngora High SS) on Inclusive Education approaches for lower secondary curriculum via a zoom training.	Item 227001 Travel inland 228002 Maintenance - Vehicles	Spent 49,515 2,366
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Reasons for Variation in performance

No variation

Travels abroad halted was due to the ongoing COVID-19 pandemic.

Total 51,881

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	51,881
		AIA	0
		Total For SubProgramme	175,906
		Wage Recurrent	30,402
		Non Wage Recurrent	145,503
		AIA	0

Development Projects

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

Outputs Provided

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

		Item	Spent
Teachers trained in Functional Assessment in 30 schools in central Uganda monitored	Trained teachers in functional assessment from 12 schools (i.e. Kireka home for the mentally handicapped, Seeta C.O.U P/S, Ndeese P/S, Bweyogerere C.O.U P/S, Luweero Boys P/S, Nsawo P/S, Kalasa Mixed P/S, Ziobwe P/S, Hassan Tourabe P/S, Luteete Mixed P/S, Kabulasoke Dem P/S and Kasagga P/S) monitored and support supervised.	211103 Allowances (Inc. Casuals, Temporary)	1,080
2 steering committee meetings facilitated	The last certificate for the needs assessment initiated.	225001 Consultancy Services- Short term	20,000
The last certificate for the needs consultancy services paid	Initiated procurement of 2 printer toners, photocopying paper 10 reams, 5 packets of A4 envelopes and staple wires. One advert was run for construction of a perimeter wall at Mbale School for the deaf. Processed fuel for one departmental vehicle.	227001 Travel inland	7,580
Assorted stationery, I media advert made in the national newspaper		227004 Fuel, Lubricants and Oils	800
Departmental vehicles facilitated with fuel, lubricants and oils			

Reasons for Variation in performance

Funds were inadequate to cover all the planned 30 schools.

It is anticipated that the payment for the last needs certificate will be effected before the end of Q2.

No variation

Total	29,460
GoU Development	29,460
External Financing	0
AIA	0

Output: 02 Training

-	Nil	Item	Spent
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Reasons for Variation in performance

There was no planned output under this item.

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
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Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Last certificate of works rolled over paid and Initiate procurement process of new constructions	Last certificate for payment of works initiated. Procurement process for construction of 2 workshops, 2 blocks of VIP latrines and 2 blocks of bathroom was initiated.	Item	Spent
Last certificate of construction works rolled over of 2 dormitories and 2 unit teachers' house paid	Payment of the last certificate for rolled over construction works initiated. Initiated procurement for construction of 2 workshops, 2 blocks of VIP latrines and 2 blocks of bathroom.	281504 Monitoring, Supervision & Appraisal of Capital work	7,200
	Nil	312101 Non-Residential Buildings	37,710

Reasons for Variation in performance

No variation

There was no planned output under this item.

Total	44,910
GoU Development	44,910
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Nil	Item	Spent
	312202 Machinery and Equipment	50,000

Reasons for Variation in performance

There was no planned output under this item.

Total	50,000
GoU Development	50,000
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

There was no planned output under this item.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	124,370
GoU Development	124,370
External Financing	0
AIA	0

Program: 11 Guidance and Counselling

Recurrent Programmes

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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Subprogram: 15 Guidance and Counselling

Outputs Provided

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

	Item	Spent
12 staff salaries, lunch and kilometerage allowances paid.40 secondary teachers selected from central and Eastern regions trained in gender responsive guidance and counseling	211103 Allowances (Inc. Casuals, Temporary)	14,739
Imprest paid to facilitate 12 members of staff	221009 Welfare and Entertainment	277
10 Departmental meetings facilitated		

Reasons for Variation in performance

Funds were inadequate for the training of 40 secondary teachers selected from central and Eastern regions in gender responsive guidance and counseling.

No variation

The quarter elapsed before the funds were processed.

There was no planned output under this item.

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

Output: 02 Advocacy,Sensitisation and Information Dissemination

	Item	Spent
Support supervision conducted in 15 educational institutions	227001 Travel inland	29,790
Guidance and Counseling information disseminated in 15 educational institutions	228002 Maintenance - Vehicles	3,952
Fuels, oils and lubricants procured for the departmental vehicles.		
Departmental motor vehicle maintained		
Guidance and counseling materials in line with the new secondary curriculum prepared, printed and disseminated		

Reasons for Variation in performance

Although the printing of guidance and counseling materials was reflected in Q1, the funds were programed for Q2 and Q3.

Dissemination of Guidance and Counseling information in 15 educational institutions did not take place due to the total lock down of education institutions.

Funds are being accumulated for the maintenance of one departmental vehicle.

Since institutions were closed due to the COVID-19 pandemic, Psycho-social intervention on the pandemic targeting 30 LGs was supposed to be carried out but there was late release of funds. This will be conducted in Q2.

There was no planned output under this item.

Total	33,742
Wage Recurrent	0
Non Wage Recurrent	33,742
AIA	0

Outputs Funded

Output: 51 Guidance and Conselling Services

Item	Spent
Nil	
Nil	

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

There was no planned output under this item.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	48,758
Wage Recurrent	0
Non Wage Recurrent	48,758
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
Two regional Conferences attended by ministry political leadership.	Nil	
	Facilitated oversight monitoring of sector related activities.	
One International ConferencesSupport political leaders to attend National Heroes Day.	211103 Allowances (Inc. Casuals, Temporary)	7,721
	212102 Pension for General Civil Service	4,814,231
	213001 Medical expenses (To employees)	1,920
	213004 Gratuity Expenses	207,830
Oversight monitoring of sector related activities (field visits and site meetings)	221009 Welfare and Entertainment	1,092
Sixteen Body guards, home guards, allowances paid	223004 Guard and Security services	13,650
Retreat heldEntitled officers and their immediate family members, and other staff health enhancedOperations of the 5 Ministers', PS, 2 Directors offices facilitated through motor vehicle maintenance and fueling; paying imprest, allowances and facilitating Political Assistants.Pension and gratuity to retirees paid	227001 Travel inland	17,840
	227004 Fuel, Lubricants and Oils	30,000
	228002 Maintenance - Vehicles	5,400

Reasons for Variation in performance

No variation

No variation.

Participation in two regional and international Conferences was not possible due to the travel ban enforced by government to curb the spread of COVID-19.

The Top Management retreat was not held due to the government restrictions to public gathering that were introduced to curb the spread of COVID-19.

variation

Total	5,099,685
Wage Recurrent	0
Non Wage Recurrent	5,099,685
AIA	0

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Output: 02 Ministry Support Services			
Operational conditions for motor vehicles and motor cycles for various institutions established. 1 accident victim and Other third parties compensated.	Nil	Item	Spent
139 Staff under F&A paid salaries, lunch and kilometrage allowances	Operational conditions for motor vehicles and motor cycles for various institutions established.	211101 General Staff Salaries	1,050,765
All Departmental & Unit meetings facilitated with refreshmentsFacilitate officers to attend 1 regional Conferences. Sector policies and related achievements publicised1 departmental retreats held, 2 AAPAM Seminars attended, regional Bi-lateral Seminars attended2 Audit Queries Committee meetings heldAdhoc	Nil	211103 Allowances (Inc. Casuals, Temporary)	131,567
Ministerial & Inter-Ministerial monitoring field activities facilitated; 1 National Functions attended and their organisation supported.35 Security guards paidAll rent obligations for Legacy Towers, Social Security House paidInternet bills cleared at all MoES offices, direct and Intercom telephone Bills paidUtility bills for Ministry Headquarters paid2 lifts for Legacy Towers and 1 lift for Embassy house maintained	139 Staff under F&A paid salaries, lunch and kilometrage allowances All Departmental & Unit meetings facilitated with refreshments Sector policies and related achievements publicized.	221009 Welfare and Entertainment	53,192
2 generators maintained to fully functional capacityRoutine maintenance carried out for embassy house and legacy towers.	Nil	221011 Printing, Stationery, Photocopying and Binding	1,825
Office equipment engraved & secured.	2 Audit Queries Committee meetings held	221012 Small Office Equipment	295
Offices, compound for Embassy House , Legacy Towers and Industrial Area stores maintained	Adhoc Ministerial & Inter-Ministerial monitoring field activities facilitated.	222001 Telecommunications	10,880
Registry and stores re-organised and maintainedMinistry vehicles fueled, serviced, repaired and maintained1,320 copies of New Vision, 1,320 copies of Monitor, and 330 copies of other papers procured.	35 Security guards paid benefits.	223004 Guard and Security services	25,710
Resource Centre equipped with policies, periodicals and ActsAssorted stationery and toners procured and other assorted office documents printed and bound.Fans, fridges, fridge guards, assorted cutlery, paper shredders, air conditioners binding machines fax machines, UPS batteries, mice, keyboards, RJ 45 cables, USBs. Equipment and machinery boarded off; Minutes from various meetings and	All rent obligations for Legacy Towers, Social Security House paid Internet bills cleared at all MoES offices, direct and Intercom telephone Bills paid Utility bills for Ministry Headquarters paid	223005 Electricity	86,000
	2 lifts for Legacy Towers and 1 lift for Embassy house maintained 2 generators maintained to fully functional capacity Routine maintenance carried out for embassy house and legacy towers. Office equipment engraved & secured. Offices, compound for Embassy House , Legacy Towers and Industrial Area stores maintained Registry and stores re-organised and maintained Ministry vehicles fueled, serviced, repaired and maintained	223006 Water	18,761
	1,320 copies of New Vision, 1,320copies of Monitor, and 330 copies of other papers procured.	223901 Rent – (Produced Assets) to other govt. units	834,381
	Assorted stationery and toners procured and other assorted office documents printed and bound.	224004 Cleaning and Sanitation	26,736
	Fans, fridges, fridge guards, assorted cutlery, paper shredders, air conditioners binding machines fax machines, UPS batteries, mice, keyboards, RJ 45 cables, USBs procured.	227001 Travel inland	17,063
	Equipment and machinery boarded off; Minutes from various meetings and reports submitted	227004 Fuel, Lubricants and Oils	32,171
	Stores function performance improved; Office ambiance/ accommodation improved & staff motivated Documentaries highlighting Sector achievements developed	228001 Maintenance - Civil	13,039
	All offices at Embassy House, Legacy	228002 Maintenance - Vehicles	1,770
		228004 Maintenance – Other	5,000
		282102 Fines and Penalties/ Court wards	190,000

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

reports submittedSeveral Land and related claims resolved; Stores function performance improved; Office ambiance/accommodation improved & staff motivatedDocumentaries highlighting Sector achievements developedAll offices at Embassy House, Legacy Towers and Social Security House cleaned

HQs and Industrial area stores cleaned3 lifts, 3 generators, computers, printers, photocopiers, server room and office furniture maintained, serviced, repaired and engravedMachinery and equipment for disposal identified and disposedAdhoc Ministerial & Inter-Ministerial monitoring field activities facilitated.

Land for various Education institutions with claims surveyed and valued.1 Annual National functions attended by Officers.

Monitoring and inspection of ICT services in 10 schools

Reasons for Variation in performance

1 departmental retreat, 2 AAPAM Seminars, regional Bi-lateral Seminars were not attended due to the government restrictions to public gathering that were introduced to curb the spread of COVID-19.

Educational institutions were closed by government

No variation

No variation.

There was no planned output under this item.

There were no outstanding obligations to accident victims and other third parties.

There were no planned outputs under this item.

Total	2,499,154
Wage Recurrent	1,050,765
Non Wage Recurrent	1,448,389
<i>AIA</i>	0

Output: 05 Financial Management and Accounting Services

IFMS system maintained
Support services paid

IFMS system maintained and support services paid

Item **Spent**

Reasons for Variation in performance

No variation

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
<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: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Transfer funds to Adea, CoL, UNSA, Scouts and Girl Guides. Hold workshops to support Education 2030 initiatives for developing 100 Resource Materials. Promote Youth/Gender/HIV-AIDS Activities in Peace, inclusive Sports for peace, heritage, entrepreneurship. and SRH Counselling and psychosocial support. Develop key strategic instruments for advocacy, domestication of standard instruments and fundraising. Operations of UNATCOM facilitated.	Nil Nil Nil Nil Nil Nil Facilitated the operations of UNATCOM.	Item 262101 Contributions to International Organisations (Current) 263104 Transfers to other govt. Units (Current)	Spent 247,596 250,000

Reasons for Variation in performance

Educational institutions were closed by government

Educational institutions were closed by government.

No variation

There was no planned output under this item.

Workshops to support Education 2030 initiatives for developing 100 Resource Materials were not carried out due to the government restrictions to curb the spread of COVID-19.

Total	497,596
Wage Recurrent	0
Non Wage Recurrent	497,596
<i>AIA</i>	0

Arrears

Total For SubProgramme	8,096,435
Wage Recurrent	1,050,765
Non Wage Recurrent	7,045,670
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 08 Planning

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Budget monitoring and support carried out; Quarterly release schedules for capitation grants prepared; Local Government Budget Consultative Workshops facilitated. Carry out assessment of benefitting schools/ institutions and routine monitoring of construction works. 1 sector policy developed; weekly policy briefs prepared; technical support extended to 1 approved Policy. Three projects monitored. One quarterly performance review workshop held. 1 Regulatory Impact Assessment (RIA) study undertaken	Carried out budget monitoring and support; prepared quarter one release schedules for capitation grants; and facilitated Local Government Budget Consultative Workshops. Monitored implementation of activities for the following projects: Development of BT/VET; National High-Altitude Training Center (Teryet); Improvement of Muni and Kaliro NTCs; Improvement of SNE; Uganda Intergovernmental Fiscal Transfer; and, Support to the Implementation of Skilling Uganda Strategy. Prepared policy briefs on sector activities. Monitored implementation of activities for the following projects: Development of BT/VET; National High-Altitude Training Center (Teryet); Improvement of Muni and Kaliro NTCs; Improvement of SNE; Uganda Intergovernmental Fiscal Transfer; and, Support to the Implementation of Skilling Uganda Strategy. Nil Conducted a regulatory Impact Assessment (RIA) study for the National Inclusive Education Policy (NIEP) Nil Nil	Item 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland	Spent 163,224 111,204

Reasons for Variation in performance

No variation

The quarterly performance review meeting was not held due to the social distancing measures and restrictions to public meetings imposed by the government to curb the spread of COVID-19.

There was need to monitor more projects than planned.

There were no planned activities under this item.

Total	274,428
Wage Recurrent	0
Non Wage Recurrent	274,428
<i>AIA</i>	0

Output: 02 Ministry Support Services

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Stationery for Working Groups procured; Office stationery procured.Lunch and Kilometrage allowance for EPPAD staff paid; Office Imprest paid for EPPAD Staff; Newspapers purchased.Office airtime provided for Department landlines; Department equipment serviced and repaired.Spot-checks on issues derived from annual and quarterly monitoring reports carried out.Fuel provided for Eligible Officers; Three vehicles serviced and maintained	Procured stationery for Working Groups and office stationery. Lunch and Kilometrage allowance for EPPAD staff paid; Office Imprest paid for EPPAD Staff; Newspapers purchased. Nil Office airtime provided for Department landlines; Department equipment serviced and repaired. Spot-checks on issues derived from annual and quarterly monitoring reports carried out. Fuel provided for Eligible Officers; Three vehicles serviced and maintained	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221012 Small Office Equipment 222001 Telecommunications 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	Spent 86,106 4,564 396 20,713 2,240 160 7,698 300
Reasons for Variation in performance			
No variation There were no planned activities under this item.			
Total			122,177
Wage Recurrent			86,106
Non Wage Recurrent			36,071
AIA			0

Output: 04 Education Data and Information Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Standards and Implementation guidelines for the EMIS Policy developed; Lunch and mileage allowance paid for 25 contract staff per quarter; Office imprest per quarter for 4 quarters paid EMIS servers and AC for server room serviced and repaired.Subscriptions and arrears to SEACMEQ Coordinating centre paid.Fuel and lubricants procured for vehicles during the monitoring and support supervision.Vehicle maintenance services procured.Airtime and telecommunications services purchased for monitoring teams during field activities.Stationery (Notebooks, Pens, Pencils & Erasers; Toner & cartridge; Printing services for the SEACMEQ V study data collection Instruments (6,860 Pupil booklets, 250 Head teacher booklets, 250 Teacher booklet, 400 Example booklet & 400 manuals); Assorted Office stationery and computer consumables procured.A report on Education and Sports Sector cohort analysis submitted to inform decision making on internal efficiency in the education system	Standards and Implementation guidelines for the EMIS Policy developed; Lunch and mileage allowance paid for 25 contract staff; and, reimbursed office imprest. EMIS servers and AC for server room serviced and repaired. Nil Nil Fuel and lubricants procured for vehicles during the monitoring and support supervision Vehicle maintenance services procured Airtime and telecommunications services purchased. Procured assorted stationery and computer consumables. Nil Nil	211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	83,759 15,737 1,296 39,428 10,000

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
No variation			
Subscriptions and arrears to SACMEQ Coordinating centre had not been processed by the end of the quarter.			
The Education and Sports Sector cohort analysis study is dependent on the full reopening of schools.			
The SACMEC V study awaits the complete opening of schools.			
There were no planned activities under this item.			
		Total	150,220
		Wage Recurrent	83,759
		Non Wage Recurrent	66,461
		AIA	0

Output: 06 Education Sector Co-ordination and Planning

		Item	Spent
i. 16 Working Groups meetings facilitated	16 Working Groups meetings facilitated.		
ii. MoES Project formulation activities (including missions, formulation meeting among others) facilitated and project profiles updated	MoES Project formulation activities (including missions, formulation meeting among others) facilitated and project profiles updated	211103 Allowances (Inc. Casuals, Temporary)	3,400
	Prepared the Education and Sports Sector Annual Performance Report (ESSAPR) FY 2019/20.	222001 Telecommunications	160
	Monitored implementation of activities for the following projects: Development of BTVET; National High-Altitude Training Center (Teryet); Improvement of Muni and Kaliro NTCs; Improvement of SNE; Uganda Intergovernmental Fiscal Transfer; and, Support to the Implementation of Skilling Uganda Strategy.	227001 Travel inland	5,267
Annual Education and Sports Sector Review 2020 workshop held. Activities include among others:		227004 Fuel, Lubricants and Oils	1,600
i. Preparation of the ESSAPR for FY 2019/20;			
ii. Organizing the Annual PAS gala.			
iii. Payment of per diem and allowances for upcountry participants, allowances for line Ministries & MoES staff.			
iv. Shooting a documentary			
Reproduction of ESSR 2020 documents (including summary of ESSAPR, Papers for presentation among others.			
vi Preparation and Printing of the Aide Memoire for the ESSR 2020);			
Local Government Budget Consultative Workshops facilitated. Education and Sports sector projects monitored. Fuel provided for Eligible Officers; Vehicle maintenance services procured for one vehicle. Assorted office stationery procured; Airtime for 2 landlines and other telecommunication services procured; Vehicle maintenance services procured; Office equipment serviced and repaired; Newspapers purchased; Fuel facilitation provided.			

Reasons for Variation in performance

Annual Education and Sports Sector Review 2020 workshop was postponed to quarter 2 due to the current challenges presented by the COVID-19 pandemic. The annual Physical Activity and Sports (PAS) gala was not held due to the suspension of all sports activities by government due to COVID-19 Pandemic.

No variation

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	10,427
		Wage Recurrent	0
		Non Wage Recurrent	10,427
		AIA	0
		Total For SubProgramme	557,253
		Wage Recurrent	169,865
		Non Wage Recurrent	387,388
		AIA	0

Recurrent Programmes

Subprogram: 13 Internal Audit

Outputs Provided

Output: 05 Financial Management and Accounting Services

		Item	Spent
Pensions payments and process reviewed; internal controls and accounting procedures reviewed; financial statements for FY 17/18, procurement procedures and inventory management, donor aided projects and capitation grant disbursements reviewed. Payroll audit and human resource management carried out; Assets and utility management carried out; Domestic arrears verified; Special assignments and Risk management carried out; maintenance and repair of vehicles carried out. Kilometrage allowances for internal Audit Division IPPF books and office News Papers procured Stationery, printing and binding of audit reports procured Fuel and oils for Internal Auditors for office running procured	Pensions payments and process reviewed; internal controls and accounting procedures reviewed; financial statements for FY 17/18, procurement procedures and inventory management, donor aided projects and capitation grant disbursements reviewed. Payroll audit and human resource management carried out; Assets and utility management carried out; Domestic arrears verified; Special assignments and Risk management carried out; maintenance and repair of vehicles carried out. Kilometrage allowances for internal Audit Division IPPF books and office News Papers procured Stationery, printing and binding of audit reports procured Fuel and oils for Internal Auditors for office running procured	211101 General Staff Salaries	16,327
		211103 Allowances (Inc. Casuals, Temporary)	13,540
		221007 Books, Periodicals & Newspapers	1,520
		221008 Computer supplies and Information Technology (IT)	1,280
		221011 Printing, Stationery, Photocopying and Binding	1,250
		227001 Travel inland	51,356
		227004 Fuel, Lubricants and Oils	5,500
		228002 Maintenance - Vehicles	1,500

Reasons for Variation in performance

No variation

Total	92,273
Wage Recurrent	16,327
Non Wage Recurrent	75,946
AIA	0

Outputs Funded

Output: 52 Membership to Accounting Institutions (ACCA)

Nil

Item	Spent
262101 Contributions to International Organisations (Current)	1,092

Reasons for Variation in performance

There were no planned activities under this item.

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	1,092
		Wage Recurrent	0
		Non Wage Recurrent	1,092
		AIA	0
		Total For SubProgramme	93,365
		Wage Recurrent	16,327
		Non Wage Recurrent	77,038
		AIA	0

Recurrent Programmes

Subprogram: 16 Human Resource Management Department

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

30 schools and institutions monitored and supported.HQs and 5 Centralized Institutions Audited.	Nil HQs and 5 Centralized Institutions Audited.	Item 227001 Travel inland	Spent 18,543
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Reasons for Variation in performance

Educational institutions were closed by government due to COVID-19.

No variation

Total	18,543
Wage Recurrent	0
Non Wage Recurrent	18,543
AIA	0

Output: 04 Education Data and Information Services

Data collected, analyzed and updated in 20 Education InstitutionsTeacher information data verified, sorted, aligned uploaded and cleaned on the EISE	Data collected, analyzed and updated in 20 Education Institutions Nil Teacher information data verified, sorted, aligned uploaded and cleaned on the EISE	Item 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT)	Spent 22,600 7,200
Monthly database update for the teacher's staff lists	Monthly database update for the teacher's staff lists Consultative meetings held and facilitated		
Consultative meetings held and facilitatedEstablishment of 5 One-Stop-Centres (1 at Headquarters and 4 in the Education Regional Offices) commenced	Establishment of 5 One-Stop- Centres (1 at Headquarters and 4 in the Education Regional Offices) commenced		

Reasons for Variation in performance

No variation

There were no planned activities under this item.

Total	29,800
Wage Recurrent	0
Non Wage Recurrent	29,800
AIA	0

Output: 05 Financial Management and Accounting 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
Monthly pension and active salary amounts updated	Monthly pension and active salary amounts updated Pensions register and staff list updated.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 5,120
Pensions register and staff list updated.			
Reasons for Variation in performance			
No variation			
		Total	5,120
		Wage Recurrent	0
		Non Wage Recurrent	5,120
		AIA	0

Output: 19 Human Resource Management Services

		Item	Spent
MoES Secretaries facilitated to attend performance enhancement group training	Nil	211103 Allowances (Inc. Casuals, Temporary)	60,668
Quarterly training committee meeting held.	Airtime to facilitate officer's communication purchased.	221007 Books, Periodicals & Newspapers	160
Officers sponsored for long term training and development courses	Processed fuel to facilitate activities of the department; and, Serviced Departmental vehicles.	221009 Welfare and Entertainment	60,626
	Assorted stationery and equipment procured.	221020 IPPS Recurrent Costs	1,101
HRM Officers facilitated to attend professional forums/ meetings locally	Burial expenses and medical expenses for staff and immediate family paid.	222001 Telecommunications	125
Work Life Balance Activities (Health Talks on Physical, Mental, Social and Financial wellness of staff) carried out; Staff welfare funded.	Drafted a Job Descriptions manual.	227004 Fuel, Lubricants and Oils	7,000
Airtime to facilitate officer's communication purchased.	Nil	228002 Maintenance - Vehicles	1,200
Dispatch Departmental fuel to facilitate activities of the department; Service Departmental vehicles.	Constituted a taskforce for the restructuring of MoES and restructuring report in place.		
Assorted stationery and equipment procured.	Decisions of the appointing authorities implemented (ESC and PSC) within one month from date of receipt .		
Burial expenses and medical expenses for staff and immediate family paid; Quarterly breakfast meetings held for 400 staff.	Nil.		
Develop ToRs and initiate procurement of consultancy for Job Description Manual and Schemes of Service	Facilitated Rewards and Sanctions committee meeting. Held a meeting to dispose off 10 cases.		
Newly appointed staff facilitated to attend a two weeks induction training at Civil Service College Uganda.	IPPS related activities implemented at HQs and in the 5 Centralized Tertiary Institutions		
Taskforce constituted	Membership and professional fees paid		
	HR strategies and policies disseminated		
	Dissemination circular issued		
	Nil		
1000 copies of the MoES Structure to all concerned stakeholders printed and disseminated			
Decisions of the appointing authorities implemented (ESC and PSC) within one month from date of receipt			
1 Regional Sensitization workshops held			
Inspections and support supervision conducted to ensure compliance			

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Rewards and Sanctions Framework
Institutionalized in 10 Centralized Tertiary
institutions1 Rewards and Sanctions
Committee Meeting conducted

Meeting held to dispose-off 10 cases
IPPS related activities implemented at
HQs and in the 5 Centralized Tertiary
InstitutionsMembership and professional
fees paidHR strategies and policies
disseminated

Dissemination circular issued
HRM Officers facilitated to attend
professional forums/ meetings locally.

MoES Secretaries facilitated to attend
performance enhancement group training.

Leadership and Management Development
Retreat conducted

HRM Officers facilitated to attend
professional forums/ meetings locally

Reasons for Variation in performance

1 Regional Sensitization workshops and inspections and support supervision to ensure compliance were not carried out due to COVID-19 restrictions.

Funds were inadequate to facilitate HRM Officers to attend professional forums/meetings locally. MoES Secretaries were not facilitated to attend performance enhancement group training due to the restrictions to public gatherings instituted by government to curb the spread of COVID-19.

Similarly, the leadership and management development retreat was not held due to the restrictions to public gatherings due to COVID-19.

Funds were inadequate to facilitate newly appointed staff to attend a two weeks induction training at Civil Service College Uganda.

MoES Secretaries were not facilitated to attend performance enhancement group training due to the restrictions to public gatherings instituted by government to curb the spread of COVID-19. Funds for long term training and development courses were not provided as there was a general pause in educational activities due to the disruptions to all education activities due to COVID-19.

No variation

Quarterly breakfast meetings for 400 staff was not held due to restrictions to public gatherings due to COVID-19.

Work Life Balance Activities (Health Talks on Physical, Mental, Social and Financial wellness of staff) were not carried out due to inadequate funds.

Total	130,880
Wage Recurrent	0
Non Wage Recurrent	130,880
AIA	0
Total For SubProgramme	184,343
Wage Recurrent	0
Non Wage Recurrent	184,343
AIA	0

Development Projects

Project: 1601 Retooling of Ministry of Education and Sports

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Assorted unusable and obsolete equipment procured under retooling boarded off.	Assorted unusable and obsolete equipment procured under retooling boarded off.	Item	Spent
Assorted stationery, toners procured, assorted documents printed and bound.	Assorted stationery, toners procured, assorted documents printed and bound.	211103 Allowances (Inc. Casuals, Temporary)	45,800
1 Vehicle fueled and serviced	1 Vehicle fueled and serviced	221011 Printing, Stationery, Photocopying and Binding	50,000
Contract staff salaries paid; NSSF contribution for contract staff paid; Committee allowances paid; Provision of staff welfare and entertainment.	Contract staff salaries paid; NSSF contribution for contract staff paid; Committee allowances paid; Provision of staff welfare and entertainment.		

Reasons for Variation in performance

No variation

Total	95,800
GoU Development	95,800
External Financing	0
AIA	0

Outputs Funded

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

Nil	Item	Spent
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Reasons for Variation in performance

There were no planned activities under this item.

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Renovation of DES regional office	Nil	Item	Spent
Facilitation to project team to attend monthly site meetings; Payment of certificate processed and payments made; procurement of short term consultancy	Renovation of the Northern Office is estimated at 50%. Facilitated the project team to attend monthly site meetings; Payment of certificate processed and payments made; procurement of short term consultancy undertaken.		

Reasons for Variation in performance

No variation

There were no planned activities under this item.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Nil	Item	Spent
Nil		

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

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

There were no planned activities under this item.

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Nil

Item	Spent
312213 ICT Equipment	50,000

Reasons for Variation in performance

There were no planned activities under this item.

Total	50,000
GoU Development	50,000
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

There were no planned activities under this item.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	145,800
GoU Development	145,800
External Financing	0
AIA	0

GRAND TOTAL	55,216,816
Wage Recurrent	4,396,806
Non Wage Recurrent	32,691,782
GoU Development	3,032,946
External Financing	15,095,283
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
Salaries, lunch and kilometrage allowance paid to departmental staff. Office Imprest for Basic Education Department, Gender, HIV, IMU units and other operational costs provided.	211101 General Staff Salaries	1,481	42,434	43,915
	211102 Contract Staff Salaries	21	117,283	117,303
	211103 Allowances (Inc. Casuals, Temporary)	2,000	2,500	4,500
Mentorship on health/ HIV activities conducted in Kampala and Wakiso.	221002 Workshops and Seminars	0	176,060	176,060
	221003 Staff Training	0	220,396	220,396
	221007 Books, Periodicals & Newspapers	0	267	267
N/A	221009 Welfare and Entertainment	1,715	103,185	104,900
N/A	221011 Printing, Stationery, Photocopying and Binding	3,093	44,038	47,131
Reported cases of violence in schools in Northern region followed up.	222001 Telecommunications	0	334	334
	224006 Agricultural Supplies	0	30,630	30,630
	227001 Travel inland	5,108	145,410	150,517
3 Health HIV Technical Working Group monthly meetings held.	228002 Maintenance - Vehicles	34,639	57,709	92,348
	Total	48,057	940,245	988,301
One Technical Working Group Meeting for Pre-Primary and Primary Department conducted.		Wage Recurrent	1,501	159,717
		Non Wage Recurrent	46,555	780,528
		AIA	0	0
COVID-19 Task force facilitated.				
P.2 Teachers trained on EGR methodology for Nakasongola District.				
50 Primary schools monitored and feedback provided on the implementation of UPE programme in the districts of Kaliro, Omoro, Nwoya, Oyam, Apac.				
WASH activities implemented in 2 districts of Jinja, Iganga.				
COVID-19 Task force facilitated.				
1 officer facilitated to travel abroad for bench marking.				
N/A				
Newspapers for the department procured.				
8,000 copies of the ECCE Policy Printed.				

Vote:013

Ministry of Education and Sports

QUARTER 2: Revised Workplan

Agricultural Supplies for
Karamoja World Food Programme
Procured

Fuel, lubricants and oils for 6
departmental vehicles procured.

Departmental vehicles maintained;
Service, repair and maintain 2
vehicles; and, 7 motorcycles for
Karamoja School Feeding Program
procured.

Telecommunication for
coordination of the Karamoja
School Feeding Programme
procured.

Office Imprest for Basic Education
Department, Gender, HIV and
IMU units provided.

200 Primary headteachers and
deputy headteachers of the poorly
performing districts (Amudat and
Kalaki) in PLE retooled on School
Improvement Plan.

Capacity development of 2
department Staff carried out.

Finalization and Dissemination of
the senior women and male
teachers' guidelines and orient
them on their roles and
responsibilities.

Hold workshops to develop
Curriculum, Assessment &
Placement Policy, school feeding
and nutrition Policy and; National
School Health Policy.

Output: 02 Instructional Materials for Primary Schools

Vote:013 Ministry of Education and Sports

QUARTER 2: Revised Workplan

	Item	Balance b/f	New Funds	Total
50% instalment for procurement and distribution of 950,076 P5-P7 IMs for Social Studies, integrated Science, Atlases, Christian Religious Education, and Islamic Religious Education and; 39,000 wall Charts for each subject: Science and Social Studies for all UPE schools procured.	221007 Books, Periodicals & Newspapers	3,077,197	3,480,433	6,557,629
	221009 Welfare and Entertainment	76	845	921
	221011 Printing, Stationery, Photocopying and Binding	6,200	7,750	13,950
	227001 Travel inland	0	39,200	39,200
	Total	3,083,473	3,528,227	6,611,700
Facilitate instructional Materials Unit meetings.	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,083,473	3,528,227	6,611,700
	AIA	0	0	0

P1-P3 Classes replenished with 1,000,000 copies of Early Grade Reading Books (EGR) and procurement of 6,000 metallic cabinets for storage of instructional materials in schools.

N/A

The state and management of instructional materials in schools monitored on a quarterly basis. Delivered instruction materials verified.

Stationery, printing and photocopying services procured for the unit.

Output: 03 Monitoring and Supervision of Primary Schools

	Item	Balance b/f	New Funds	Total
10 ECD centres monitored in the district of Manafwa.	221002 Workshops and Seminars	0	25,054	25,054
Implementation of IECD activities supported in 6 districts.	227001 Travel inland	227	18,308	18,535
	Total	227	43,361	43,589
Functionality of Centre Management Committee in the implementation of ECCE policy Strengthened	Wage Recurrent	0	0	0
	Non Wage Recurrent	227	43,361	43,589
	AIA	0	0	0

3 Local Governments Supported and monitored to license and register ECCE centres; and teaching and learning monitored.

Capacity of Focal Persons, D/MEOs, D/MISs, Foundation bodies, Representatives of Preprimary and Primary Head teachers on ECCE Service Delivery strengthened in Nebbi district.

21 schools and colleges of Karamoja Sub-region on the School Feeding monitored and support supervised.

Development Projects

Project: 1339 Emergency Construction of Primary Schools Phase II

Vote:013 Ministry of Education and Sports

QUARTER 2: Revised Workplan

Capital Purchases

Output: 77 Purchase of Specialised Machinery and Equipment

	Item	Balance b/f	New Funds	Total
Lightening arrestors for 180 schools in 5 Local Governments i.e. Nakasongola, Mayuge, Kaliro, Oyam and Amuru procured and installed	312202 Machinery and Equipment	0	720,000	720,000
	Total	0	720,000	720,000
	<i>GoU Development</i>	<i>0</i>	<i>720,000</i>	<i>720,000</i>
	<i>External Financing</i>	<i>0</i>	<i>720,000</i>	<i>720,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 80 Classroom construction and rehabilitation (Primary)

	Item	Balance b/f	New Funds	Total
Construction works monitored and supervised.	281504 Monitoring, Supervision & Appraisal of Capital work	2	30,000	30,002
Disburse funds for construction of 4 classrooms, 2 blocks 5 stance VIP latrine and renovation of Gombe Primary school-Butambala.	312101 Non-Residential Buildings	928,944	6,982,000	7,910,944
	Total	928,946	7,012,000	7,940,946
	<i>GoU Development</i>	<i>928,946</i>	<i>7,012,000</i>	<i>7,940,946</i>
	<i>External Financing</i>	<i>0</i>	<i>7,012,000</i>	<i>7,012,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Disburse funds for construction of a 2-Classroom Blocks (Furnished) A 5-Stance Lined Latrine Block with bathrooms/Urinals at Bunpingu P/S - Bugweri; Construction of two 2-Classroom Blocks (Furnished) at Bubenge P/S in Bugweri.

Disburse funds for construction of two 2-Classroom Blocks (Furnished) A 5-Stance Lined Latrine Block with bathrooms/Urinals at Lubango Muslim P/S - Namayingo; Construction of two 2-Classroom Blocks (Furnished) at Bugwany P/S - Sironko

Disburse funds for construction of two 2-Classroom Blocks (Furnished) at Kisanja P/S - Masindi; Construction of two 2-Classroom Blocks (Furnished) at Road Barrier P/S - Kasese; Renovation of 8 Classrooms at Kitwekyambogo P/S -Luuka.

Disburse funds for construction of two 2-Classroom Blocks (Furnished) at Kyambula RC P/S - Kalungu; Construction of two 2-Classroom Blocks (Furnished) at Lwere P/S - Butambala; Renovation of two 2-Classroom Block at Barocok P/S - Otuke.

Disburse funds for construction of two 2-Classroom Blocks (Furnished) at Mpaija P/S - Hoima; Construction of two 2-Classroom Blocks (Furnished) at Buwongo P/S in Namutumba.

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Disburse funds for construction of two 2-Classroom Blocks (Furnished) at St. Henry's Budadiri

P/S - Sironko; Construction of two 2-Classroom Blocks (Furnished) at Rwenkobwa P/S - Mityana.

Disburse funds for rehabilitation of 4-Classrooms (Furnished) Two 5-Stance Lined Latrine Blocks bathrooms/Urinals at Mpambire UMEA Demonstration P/S ± Mpigi; Renovate and construct a 3 classroom block, a 5-stance VIP latrine at Bushikoli Catholic P/sMbale MC.

Rehabilitation of a 2-Classroom Block at Nabenekwa Primary School - Sironko; Construction of a 2-Classroom Blocks (Furnished) Rehabilitation of two 2-Classroom Blocks (Furnished) at Rwampororo Primary School - Bushenyi

Rehabilitation of Classroom Blocks at Ogoro Primary School –Otuke; Completion of construction works at Kibuga Primary school, Kabale District

Construction of two 2-Classroom Blocks (Furnished) at St. Henry's Budadiri P/S - Sironko; Construction of two 2-Classroom Blocks (Furnished) at Rwenkobwa P/S - Mityana

Construction of two 2-Classroom Blocks (Furnished) at Kyambula RC P/S - Kalungu; Construction of two 2-Classroom Blocks (Furnished) at Lwere P/S - Butambala; Renovation of two 2-Classroom Block at Barocok P/S - Otuke

Construction of two 2-Classroom Blocks (Furnished) at Kisanja P/S - Masindi; Construction of two 2-Classroom Blocks (Furnished) at Road Barrier P/S - Kasese; Renovation of 8 Classrooms at Kitwekyambogo P/S -Luuka

Construction of two 2-Classroom Blocks (Furnished) A 5-Stance Lined Latrine Block with bathrooms/Urinals at Lubango Muslim P/S - Namayingo; Construction of two 2-Classroom Blocks (Furnished) at Bugwany P/S - Sironko

Construction of a 2-Classroom Blocks (Furnished) A 5-Stance Lined Latrine Block with bathrooms/Urinals at Bunpingu P/S - Bugweri; Construction of two 2-Classroom Blocks (Furnished) at Bubenge P/S - Bugweri

Construction of two 2-Classroom Blocks (Furnished) at Mpaija P/S - Hoima; Construction of two 2-Classroom Blocks (Furnished) at Buwongo P/S in Namutumba

Rehabilitation of 4-Classrooms (Furnished) Two 5-Stance Lined Latrine Blocks bathrooms/Urinals at Mpambire UMEA Demonstration P/S – Mpigi; Renovate and construct a 3 classroom block, a 5-stance VIP latrine at Bushikoli Catholic P/s-Mbale MC

Construction of 4 classrooms, 2 blocks 5 stance VIP latrine and renovation of Gombe Primary school-Butambala

Renovation of Classrooms (Furnished) at Karambi P/S - Buhweju; Renovation of Classrooms (Furnished) at

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Walugogo P/S - Iganga

Construction of two 2-Classroom Blocks (Furnished) A 5-
Stance Lined Latrine Blocks with bathrooms/Urinals at St.
Bruno - Kasenge P/S - Wakiso; Construction of two 2-
Classroom Blocks (Furnished) at Nshaka P/S - Kanungu

Rehabilitation of a 6-Classroom Block A 5-Stance Lined
Latrine Blocks with bathroom at Kimega CU P/S - Mukono;
Rehabilitation of a 6-Classroom Block A 5-Stance Lined
Latrine Blocks with bathroom at Kasokoso P/S - Iganga MC

Construction of two 2-Classroom Blocks (Furnished) A 5-
Stance Lined Latrine Block with bathrooms/Urinals at
Bukanha P/S - Luuka; Construction of two 2-Classroom
Blocks (Furnished) A 5-Stance Lined Latrine Block with
bathrooms/Urinals at Kahija P/S - Ntungamo

Rehabilitation of 4-Classrooms (Furnished) Two 5-Stance
Lined Latrine Blocks with bathrooms/Urinals at Kitunga P/S
- Ntungamo; Renovation of Classrooms (Furnished) at
Habala P/S - Namayingo

Renovation of Classroom/Multi-purpose Block (Furnished)
at St. Theresa Girls P/S, Gayaza - Wakiso

Construction of two 2-Classroom Blocks (Furnished) A 5-
Stance Lined Latrine Blocks with bathrooms/Urinals at
Nkongooro P/S - Ntungamo; Construction of two 2-
Classroom Blocks (Furnished) at Kiyenje P/S - Ntungamo

Construction of two 2-Classroom Blocks (Furnished) A 5-
Stance Lined Latrine Blocks with bathrooms/Urinals at
Kyamate P/S - Ntungamo MC

Rehabilitation of Classroom Blocks (Furnished) A 5-Stance
Lined Latrine Block with bathrooms/Urinals at Mukumbwe
P/S - Kabarole; Construction of 4 classrooms and a 5-stance
latrine block at Buronzi P/S - Kibaale

Construction of 4 classrooms and a 5-stance latrine block at
Kabira P/S - Iganga Construction of 4 classrooms and a 5-
stance latrine block at Bumutale P/S - Sironko Renovation of
facilities at Okir P/S - Lira

Construction of 4 classrooms and a 5-stance latrine block at
Budhuba P/S - Luuka Renovation and construction of
Bugongi P/S - Kabaale Renovation of classrooms at Ngora
Girls - Ngora

Construction of a 2-classroom block and a 5-stance VIP
latrine at Kafumu P/s - Mpigi Construction of 4 classrooms
and a 5-stance latrine block at Nawankompe P/S - Luuka

Construction of a 2-classroom block and a 5-stance VIP
latrine at Kwezi P/S - Butambala

Program: 02 Secondary Education

Recurrent Programmes

Subprogram: 03 Secondary Education

Vote:013 Ministry of Education and Sports

QUARTER 2: Revised Workplan

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

	Item	Balance b/f	New Funds	Total
Lunch and kilometrage allowance paid to 10 officers.	211101 General Staff Salaries	34	40,218	40,252
N/A	211102 Contract Staff Salaries	1,674	168,083	169,757
Sensitization and dissemination on school management and oversight of the lower secondary curriculum implementation held for 5 foundation bodies of Government Secondary school.	211103 Allowances (Inc. Casuals, Temporary)	61,631	131,115	192,746
	212101 Social Security Contributions	0	26,808	26,808
	221002 Workshops and Seminars	0	24,497	24,497
	221007 Books, Periodicals & Newspapers	845	1,056	1,901
	221009 Welfare and Entertainment	2,400	5,168	7,568
3 printers, office cutlery and utensils procured for the department and ERT	221011 Printing, Stationery, Photocopying and Binding	3,333	8,332	11,665
	221012 Small Office Equipment	4,543	5,679	10,223
60 Senior women and men sensitized on safe schools and enabling environment for learning.	223005 Electricity	0	1,430	1,430
	223006 Water	572	715	1,287
	227002 Travel abroad	4,910	0	4,910
Witness testing for batteries, inventors and charge controllers carried out. 4 sets of News Papers for CGSS and DBES provided. Utilities paid for the SESMAT office. Office imprest and assorted stationery procured and paid for the department and ERT.	228001 Maintenance - Civil	6,000	7,500	13,500
	228004 Maintenance – Other	183,668	229,585	413,253
	Total	269,611	650,186	919,797
	Wage Recurrent	1,709	208,301	210,010
	Non Wage Recurrent	267,902	441,885	709,787
	AIA	0	0	0
N/A				
Utilization and management of secondary staff enhanced through transfers.				
Inducted 50 Newly approved members of board of governors in their roles and responsibilities				
N/A				
N/A				
COVID-19 Task Force facilitated.				

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QUARTER 2: Revised Workplan

Output: 02 Instructional Materials for Secondary Schools

N/A	Item	Balance b/f	New Funds	Total
Procure 4,080 copies of Christian Religious Education, Islamic religious Education, Geography, History and Political Education, Entrepreneurship, Physical Education and Kiswahili. Procurement of laboratory instructional materials.	221007 Books, Periodicals & Newspapers	1,000,000	14,359,073	15,359,073
	Total	1,000,000	14,359,073	15,359,073
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,000,000	14,359,073	15,359,073
	AIA	0	0	0
Textbooks supplied for both private and Government schools to a 1:3 TBR (34 books including foreign and local languages).				

Output: 03 Monitoring and Supervision of Secondary Schools

N/A	Item	Balance b/f	New Funds	Total
96 secondary schools supervised and supported nationally.26 schools/institutions monitored for battery replacement and maintenance of 36 solar systems.	211103 Allowances (Inc. Casuals, Temporary)	2,380	29,163	31,543
	221001 Advertising and Public Relations	800	1,000	1,800
Fuel, oil and lubricants procured and motor vehicles maintained and serviced for the department and ERT vehicles.	221002 Workshops and Seminars	0	78,820	78,820
	227001 Travel inland	267	153,713	153,981
Remap lower secondary school teachers according to the new lower curriculum.	227004 Fuel, Lubricants and Oils	0	6,588	6,588
	228002 Maintenance - Vehicles	9,526	14,290	23,816
	Total	12,974	283,574	296,548
	Wage Recurrent	0	0	0
	Non Wage Recurrent	12,974	283,574	296,548
	AIA	0	0	0

Output: 04 Training of Secondary Teachers

N/A	Item	Balance b/f	New Funds	Total
Training of regional trainers at the National INSET at Kololo sss (INSET) conducted.	211103 Allowances (Inc. Casuals, Temporary)	15,460	12,913	28,373
	221002 Workshops and Seminars	12,000	15,000	27,000
	221003 Staff Training	0	29,259	29,259
N/A	227001 Travel inland	21,102	26,378	47,480
150 Deputy Head teachers trained and inducted on their management roles.	Total	48,563	83,550	132,113
	Wage Recurrent	0	0	0
1 officer to train in solar system design, operations and maintenance.	Non Wage Recurrent	48,563	83,550	132,113
	AIA	0	0	0

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QUARTER 2: Revised Workplan

Outputs Funded

Output: 51 USE Tuition Support

	Item	Balance b/f	New Funds	Total
Facilitation for an officer to attend to the East African Regional Awards Ceremony in Arusha, Tanzania.	263106 Other Current grants (Current)	0	10,088	10,088
	Total	0	10,088	10,088
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	10,088	10,088
	AIA	0	0	0

Subprogram: 14 Private Schools Department

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

	Item	Balance b/f	New Funds	Total
Pay office imprest	211101 General Staff Salaries	778	40,146	40,923
Purchase newspapers	211103 Allowances (Inc. Casuals, Temporary)	29	26,806	26,835
Repair and service photocopier and small office equipment. Radio and TV announcements	221001 Advertising and Public Relations	3,200	0	3,200
Recall old certificates and issue new ones	221002 Workshops and Seminars	0	10,112	10,112
procure one computer and one printer.	221007 Books, Periodicals & Newspapers	0	625	625
Pay staff salaries	221008 Computer supplies and Information Technology (IT)	1,500	1,875	3,375
Pay lunch and kilometrage allowances.	221009 Welfare and Entertainment	235	10,250	10,485
Print 3000 copies of the revised registration certificates.	221011 Printing, Stationery, Photocopying and Binding	6,742	5,428	12,170
	228004 Maintenance – Other	945	1,181	2,126
	Total	13,429	96,423	109,852
	Wage Recurrent	778	40,146	40,923
	Non Wage Recurrent	12,651	56,277	68,928
	AIA	0	0	0

Output: 05 Monitoring USE Placements in Private Schools

	Item	Balance b/f	New Funds	Total
Train 120 BOG members in 20 private secondary schools in Central region.	227001 Travel inland	15,955	73,282	89,237
	227004 Fuel, Lubricants and Oils	1,877	2,346	4,222
Disseminate Employment Guidelines to 300 staff members in 30 schools in West Nile - Arua.	228002 Maintenance - Vehicles	5,076	7,614	12,690
	Total	22,908	83,241	106,149
	Wage Recurrent	0	0	0
N/A	Non Wage Recurrent	22,908	83,241	106,149
N/A	AIA	0	0	0

N/A

Development Projects

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QUARTER 2: Revised Workplan

Project: 1540 Development of Secondary Education Phase II

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

N/A	Item	Balance b/f	New Funds	Total
N/A	221001 Advertising and Public Relations	0	6,680	6,680
N/A	227004 Fuel, Lubricants and Oils	0	4,000	4,000
N/A	228002 Maintenance - Vehicles	2,000	4,000	6,000
N/A	282105 Court Awards	1,000,000	145,000	1,145,000
	Total	1,002,000	159,680	1,161,680
	<i>GoU Development</i>	<i>1,002,000</i>	<i>159,680</i>	<i>1,161,680</i>
	<i>External Financing</i>	<i>0</i>	<i>159,680</i>	<i>159,680</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

1 double cabin pickup procured to facilitate monitoring of project activities	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	280,000	0	280,000
	Total	280,000	0	280,000
	<i>GoU Development</i>	<i>280,000</i>	<i>0</i>	<i>280,000</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: 84 Construction and rehabilitation of learning facilities (Secondary)

Site assessments conducted. Civil works under Development of Secondary monitored by Department; Supervision of civil works by Engineering Assistants conducted.	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of Capital work	640	305,000	305,640
	312101 Non-Residential Buildings	0	5,963,000	5,963,000
N/A	312102 Residential Buildings	400,000	0	400,000
	Total	400,640	6,268,000	6,668,640
N/A	<i>GoU Development</i>	<i>400,640</i>	<i>6,268,000</i>	<i>6,668,640</i>
N/A	<i>External Financing</i>	<i>0</i>	<i>6,268,000</i>	<i>6,268,000</i>
N/A	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

N/A

N/A

Completion Of Apl1 Works (2no. 2-Classroom Blocks, 2 5-Stance Latrine Blocks And Science Laboratory Block) - Kaggulwe S.S- Butambala

N/A

Completion Of Apl1 Facilities (2 New Classes; 2-5 Stance Latrine; 1 Lab) ±Buhehe- Busia. Completion Of Apl1 Facilities (12 New

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Classes; 3-5 Stance Latrine;) -
Jubilee Sec School- Karenga -
Kaabong.

N/A

Completion of APL1 Facilities (2
New Classes At Walling; 2-5
Stance Latrine Blocks Not
Provided; Library Block At
Foundation Slab) - Uleppi S.S -
Arua

Completion Of Apl1 Facilities (
Multipurpose Science Laboratory)
- Orom Seed Sec.School Kitgum.

N/A

N/A

N/A

N/A

Completion Of Apl1 Facilities
(2new Classes; 1-5 Stance Latrine; 1 Lab)- Kakuka Hill Sec
School Bundibugyo

Completion Of Apl1 Facilities
(6new Classes; 2-5 Stance Latrine;
1 Lab) -Kihiki High School Kanungu.

N/A

N/A

Completion Of Multipurpose
Science Laboratory (Ongoing
Works With Contract Deficits Under Development Of
Secondary
Phase 1) - Saad Memorial SS -
Kasese.

Completion Of Multipurpose
Science Laboratory (Ongoing
Works With Contract Deficits
Under Development Of Secondary
Phase 1)- Rwabukooba SS ±
Rukungiri.

Purchase of The School - St.
Thomas S.S - Rubirizi.

Completion of 2 Unit Science
Block -Kigaragara Voc SS in
Isingiro

N/A

N/A

Completion of staff house, latrine
block and science laboratory block
plus supply of furniture at
Nabingoola Public School in

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Mubende District

N/A

Completion of storeyed ICT library structure at St Balikuddembe s.s. Mitata Maria in Mpigi district

Completion of stalled works for a staff house at Butanda S.S in Kabale

Completion of multipurpose science laboratory at Vurra S.S in Arua District.

Completion of multipurpose science laboratory at Kamonkoli College in Budaka District.

Completion of multipurpose science laboratory at Mahungye S.S in Mitooma District

Completion of multipurpose science laboratory at St. Barnabas Karujanga in Kabale District.

Completion of multipurpose science laboratory at Butawuka Magezi Ntakke S.S in Butambala District.

Completion of classroom blocks at Nankandula S.S in Kiboga District.

N/A

N/A

N/A

N/A

Payment of balance on balance for completion of storeyed classroom block at Kigezi High school in Kabale District

Completion of ICT laboratory works that stalled at walling Rwekiniro S.S. in Ntungamo district

Completion of science laboratory block at Okollo S.S. in Arua district.

N/A

N/A

N/A

N/A

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N/A

N/A

Construction of a science
laboratory block at Kisinga
Vocational S.S. in Kasese district.

Completion of a 2-Classroom
Block, a Science Laboratory Block
and a 5-Stance Latrine Block in
Gomba District

Completion of science laboratory
block at Koro S.S. in Gulu district

Construction of a dormitory
facility at Ntare School in Mbarara
District.

Construction of classroom blocks
in Bumasoobo SSS Bulambuli
district.

N/A

Construction of a swimming Pool in Teso College

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Project: 1665 Uganda Secondary Education Expansion Project

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

	Item	Balance b/f	New Funds	Total
Salaries, NSSF for 16 support staff, clerk of works and top up for the Project Coordinator paid	211102 Contract Staff Salaries	1,702,553	225,600	1,928,153
Office imprest and other office expenses, Telecommunication, Fuel, Oil and Lubricants, Printing, Stationery and photocopying services procured	221001 Advertising and Public Relations	117,127	0	117,127
	221002 Workshops and Seminars	878,450	16,000	894,450
	221009 Welfare and Entertainment	0	8,000	8,000
Procurement of assorted office furniture, equipment (Pieces) and office equipment (Photocopiers, Printers)	221011 Printing, Stationery, Photocopying and Binding	4,000	8,000	12,000
	221012 Small Office Equipment	125,127	16,000	141,127
	222001 Telecommunications	0	1,200	1,200
Consultative and sensitisation workshop for beneficiary local governments on the procurement Modality, roles and responsibilities, key project indicators and project interventions conducted	223005 Electricity	35,138	0	35,138
	223006 Water	35,138	0	35,138
	227001 Travel inland	937,013	0	937,013
	227004 Fuel, Lubricants and Oils	36,000	0	36,000
	228003 Maintenance – Machinery, Equipment & Furniture	117,127	0	117,127
Rent and utilities paid	Total	3,987,671	274,800	4,262,471
5 adverts run in the print media.	GoU Development	3,987,671	274,800	4,262,471
Support to social and emotional learning for refugees and children in host communities facilitated.	External Financing	3,939,671	274,800	4,214,471
	AIA	0	0	0
100 cluster centres mapped for operationalization of STDMS				

Conduct one Regulatory Impact Assessment

One drafting retreat held.

Output: 03 Monitoring and Supervision of Secondary Schools

N/A	Item	Balance b/f	New Funds	Total
Joint Monitoring of project activities involving MoFPED, EDPs, LGs and CSOs) conducted	227001 Travel inland	1,165,826	0	1,165,826
Site meetings and Site Handover held and facilitated.	Total	1,165,826	0	1,165,826
	GoU Development	1,165,826	0	1,165,826
	External Financing	1,045,319	0	1,045,319
	AIA	0	0	0
Construction works monitored and support supervised				
N/A				

Program: 04 Higher Education

Recurrent Programmes

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Subprogram: 07 Higher Education

Outputs Provided

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

N/A	Item	Balance b/f	New Funds	Total
N/A	211101 General Staff Salaries	624	49,344	49,968
staff salaries and consolidated allowances paid. JAB Secretariat supported. Imprest reimbursed.	211103 Allowances (Inc. Casuals, Temporary)	284	28,835	29,119
	221001 Advertising and Public Relations	0	5,500	5,500
Monitor private universities in South west Uganda.	221002 Workshops and Seminars	0	140,000	140,000
	221003 Staff Training	1,000	0	1,000
	221007 Books, Periodicals & Newspapers	0	1,620	1,620
National Validation Workshop for the Policy and costing meetings for the Policy conducted.	221008 Computer supplies and Information Technology (IT)	5,520	2,250	7,770
	221009 Welfare and Entertainment	0	4,733	4,733
Departmental meetings facilitated and computers procured.	221011 Printing, Stationery, Photocopying and Binding	1,420	19,412	20,832
Students on scholarship abroad in China, Egypt, Algeria, Cuba, India monitored	222001 Telecommunications	0	1,350	1,350
	222002 Postage and Courier	320	400	720
	227001 Travel inland	6,770	66,917	73,687
	227004 Fuel, Lubricants and Oils	2,841	3,551	6,392
	228002 Maintenance - Vehicles	5,065	7,598	12,663
	Total	23,844	331,509	355,353
	Wage Recurrent	624	49,344	49,968
	Non Wage Recurrent	23,220	282,165	305,385
	AIA	0	0	0

Outputs Funded

Output: 51 Support establishment of constituent colleges and Public Universities

Facilitate Busoga University Taskforce; Support and facilitate MMU Taskforce; and, Support UPIK.	Item	Balance b/f	New Funds	Total
	263106 Other Current grants (Current)	103,472	3,041,539	3,145,011
	Total	103,472	3,041,539	3,145,011
	Wage Recurrent	0	0	0
	Non Wage Recurrent	103,472	3,041,539	3,145,011
	AIA	0	0	0

Output: 52 Support to Research Institutions in Public Universities

Pay top up allowances to 362 students on scholarship abroad; Subscription for CoL paid; Pay for selected research projects and conferences; Subvention to Northern Uganda Youth Development .	Item	Balance b/f	New Funds	Total
	263106 Other Current grants (Current)	51	527,731	527,782
	Total	51	527,731	527,782
	Wage Recurrent	0	0	0
	Non Wage Recurrent	51	527,731	527,782
	AIA	0	0	0

Vote:013 Ministry of Education and Sports

QUARTER 2: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
Advance loans to 1800 new undergraduate and 200 diploma 1st year students; continue to advance loans to 5,497 students; wages, staff costs, rent, equipment and HESFB operational costs paid for.	263106 Other Current grants (Current)	3,610	3,038,557	3,042,167
	Total	3,610	3,038,557	3,042,167
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,610</i>	<i>3,038,557</i>	<i>3,042,167</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
Pay part of the annual subscription to AICAD; NCHE supported to to accredit 88 programs, review 38, monitor and/or inspect 15 institutions.	263106 Other Current grants (Current)	0	1,899,052	1,899,052
	Total	0	1,899,052	1,899,052
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>1,899,052</i>	<i>1,899,052</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 55 Operational Support for Public and Private Universities

	Item	Balance b/f	New Funds	Total
50 Education students in the final year at Kisubi Brothers' University supported.	263340 Other grants	0	439,849	439,849
	Total	0	439,849	439,849
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>439,849</i>	<i>439,849</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Support ;construction of the laboratory block at Bishop. Stuart University;Support Ndejje University to enhance teaching of Sciences;Nkumba University supported to complete the Main Library;Kumi University supported to complete the Science Block
Funds disbursed to support to 4 private universities of Bishop Stuart to continue construction of the laboratory block, Nkumba to complete the main Library block, Ndejje to enhance teaching of Science and Kumi to complete the Science Block.

Development Projects

Vote:013 Ministry of Education and Sports

QUARTER 2: Revised Workplan

Project: 1241 Development of Uganda Petroleum Institute Kigumba

Capital Purchases

Output: 80 Construction and Rehabilitation of facilities

Continued civil works on the Classroom/Lecture Block and the students' dormitories	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	0	883,579	883,579
	312102 Residential Buildings	0	303,841	303,841
	Total	0	1,187,420	1,187,420
	GoU Development	0	1,187,420	1,187,420
	External Financing	0	1,187,420	1,187,420
	AIA	0	0	0

Project: 1491 African Centers of Excellence II

Outputs Provided

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

Hold 1 National Steering Committee Meeting; Pay Project Coordinator's fuel and lunch airtime, and project Administrator kilometrage and lunch	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	0	72,920	72,920
	211103 Allowances (Inc. Casuals, Temporary)	7,424	14,847	22,271
	212101 Social Security Contributions	1,444	2,888	4,332
Salary and benefits of Project staff paid; staff welfare provided.	221009 Welfare and Entertainment	200	400	600
	221011 Printing, Stationery, Photocopying and Binding	300	600	900
N/A	221012 Small Office Equipment	300	600	900
Fuel provided to facilitate activities and town running.	222001 Telecommunications	200	400	600
2nd quarter monitoring visit to ACALISE, MaRCCI, MAPRONANO	222003 Information and communications technology (ICT)	360	720	1,080
Monthly visits by project coordination Unit; Project Coordinator and IDA Liaison facilitated to attend Regional Meetings..	227001 Travel inland	2,544	5,088	7,633
	227004 Fuel, Lubricants and Oils	2,200	4,400	6,600
	Total	14,972	102,864	117,836
	GoU Development	14,972	102,864	117,836
	External Financing	0	102,864	102,864
	AIA	0	0	0

Program: 05 Skills Development

Recurrent Programmes

Vote:013 Ministry of Education and Sports

QUARTER 2: Revised Workplan

Subprogram: 05 BTVET

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

	Item	Balance b/f	New Funds	Total
Staff salaries at headquarter, UCCs and UTCs paid. Lunch, kilometreage allowance, and imprest paid.	211101 General Staff Salaries	922	1,108,245	1,109,167
	211103 Allowances (Inc. Casuals, Temporary)	69,258	221,502	290,760
Education Sector Review workshop held	221002 Workshops and Seminars	434,322	568,853	1,003,174
1 Sensitization workshop for Principals of BTVET institutions conducted. 1 Sensitization workshops for the political leadership including Parliamentarians, and Local Government leadership held.	Total	504,502	1,898,599	2,403,101
	Wage Recurrent	922	1,108,245	1,109,167
	Non Wage Recurrent	503,580	790,354	1,293,934
	AIA	0	0	0
125 field staff trained in competence based education and training and various skills upgrade for TVET policy implementation.				
N/A				
TVET Policy and Reform updates disseminated in the 3 sub regions of Uganda.				

N/A

Output: 02 Training and Capacity Building of BTVET Institutions

	Item	Balance b/f	New Funds	Total
Skills and professional development programmes for 320 trainers in TVET institutions conducted. Newly recruited and promoted trainers inducted/oriented	221003 Staff Training	0	347,004	347,004
	Total	0	347,004	347,004
One Leadership and management development training conducted for heads and deputy of institutions conducted.	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	347,004	347,004
	AIA	0	0	0
Retooling of 100 Assessors, Practitioners, Instructors and Tutors in Competence Based Training and Assessment carried out.				

Output: 03 Monitoring and Supervision of BTVET Institutions

	Item	Balance b/f	New Funds	Total
Staff facilitated to monitor 20 BTVET Institutions.	227001 Travel inland	206,061	263,695	469,757
Members of the TVET secretariat facilitated for bench marking to operationalize the TVET policy.	227004 Fuel, Lubricants and Oils	4,800	6,000	10,800
	228002 Maintenance - Vehicles	8,978	13,467	22,445
	Total	219,839	283,162	503,001
Fuel, lubricants, oils and vehicle maintenance services procured	Wage Recurrent	0	0	0
	Non Wage Recurrent	219,839	283,162	503,001
	AIA	0	0	0
Support supervision on the implementation of the TVET policy carried out				

Vote:013 Ministry of Education and Sports

QUARTER 2: Revised Workplan

Outputs Funded

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

	Item	Balance b/f	New Funds	Total
15,500 candidates assessed, marked and graded under the modular and full UVQF levels in 61 occupations.	264101 Contributions to Autonomous Institutions	0	3,174,674	3,174,674
150 candidates assessed under Workers PAS and 7,300 assessed under Non-Formal/ Modular	Total	0	3,174,674	3,174,674
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	3,174,674	3,174,674
400 Assessment instruments developed and moderated i.e. 90 Practical and 110 theory test items for UVQF levels 1-3.	AIA	0	0	0
200 modular assessments that meet the requisite standards for the World of Work compiled.				
1 Region scan for a new occupation for the world of work that meet the requisite changing standards for the World of Work conducted.				
37 DTIM managers/ DTTE and CVTI instructors certified				
2 committee meetings and 1 full council meetings held.				
60 Assessors trained and certified in the CBET Approaches and the Current Demands of World of Work				
25 new centres inspected and accredited as DIT Assessment centers				
1 Occupation profile developed				
Scripts of, 8,000 candidates of UVQF Levels 1, 11 & 111 marked and graded.				
Cartidges, 25 printing heavy Duty Tonner, 250 Reams of Papers, results reports, 9,000 packaging bags, 500 workers PAS, printing and binding and 10,000 certificate papers)				
Salary paid for 65 Contract staff / Statutory Deductions Remitted				
N/A				

Vote:013 Ministry of Education and Sports

QUARTER 2: Revised Workplan

Output: 54 Operational Support to Government Technical Colleges

	Item	Balance b/f	New Funds	Total
Examination Papers delivered to 572 centers and stored, 3200 Invigilators, 380 reconnoiters, 1500 practical examiners, 580 markers deployed for Nov/Dec 2020.	263106 Other Current grants (Current)	536,438	10,260,285	10,796,723
Transcripts and Certificates printed	Total	536,438	10,260,285	10,796,723
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>536,438</i>	<i>10,260,285</i>	<i>10,796,723</i>
Salaries for 84 staff, retainer for 15 Board members, NSSF, PAYE and Administration costs paid.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

N/A

Facilitation of operations of UBTEB.

Capitation grants, industrial training and examination fees paid for 1,600 students in both UTCs and UCCs

6,724 trainees trained in Non Formal Skills.

195 Assessors, Practitioners, Instructors and Tutors practically trained in workshops and industries.

Subprogram: 10 NHSTC

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

	Item	Balance b/f	New Funds	Total
Monitor 5 nurses and Allied Health Schools	211103 Allowances (Inc. Casuals, Temporary)	0	7,029	7,029
	Total	0	7,029	7,029
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>7,029</i>	<i>7,029</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

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

	Item	Balance b/f	New Funds	Total
18,000 allied Health candidates and 80,000 nursing students assessed	263106 Other Current grants (Current)	0	9,538,827	9,538,827
	Total	0	9,538,827	9,538,827
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>9,538,827</i>	<i>9,538,827</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

N/A

Vote:013 Ministry of Education and Sports

QUARTER 2: Revised Workplan

Subprogram: 11 Dept. Training Institutions

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

Staff salaries paid to 167 staff in 08 departmental training institutions. Monitoring and support supervision reports of all the 08 departmental training institutions submitted.

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	0	162,006	162,006
Total	0	162,006	162,006
Wage Recurrent	0	162,006	162,006
Non Wage Recurrent	0	0	0
AIA	0	0	0

Outputs Funded

Output: 51 Operational Support to UPPET BTVET Institutions

Capitation grants, industrial training and examination fees paid to 08 departmental Training Institutions paid for 2,100 students for 210 days. CBET enhanced in 4 Vocational Training Institutes.

Item	Balance b/f	New Funds	Total
263106 Other Current grants (Current)	365,634	1,208,329	1,573,963
Total	365,634	1,208,329	1,573,963
Wage Recurrent	0	0	0
Non Wage Recurrent	365,634	1,208,329	1,573,963
AIA	0	0	0

Subvention grant disbursed to Northern Uganda Youth Development Centre

Development Projects

Vote:013 Ministry of Education and Sports

QUARTER 2: Revised Workplan

Project: 1310 Albertine Region Sustainable Development Project

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

	Item	Balance b/f	New Funds	Total
1 Workshop held involving various stakeholders in the oil and gas sector including validating project reports, consultations and information dissemination	211102 Contract Staff Salaries	313,563	167,480	481,043
	211103 Allowances (Inc. Casuals, Temporary)	32,813	21,210	54,023
	212101 Social Security Contributions	21,990	0	21,990
	212201 Social Security Contributions	4,230	6,699	10,929
Assorted stationary procured, PCU Operational costs paid, 4 Adverts, jingos, DJ mentions, news features for project activities / results. placed, project meetings facilitated with eats & drinks, electricity & water paid at colleges, Allowances for evaluation	213004 Gratuity Expenses	55,179	6,453	61,633
	221001 Advertising and Public Relations	20,812	3,520	24,332
	221002 Workshops and Seminars	37,524	0	37,524
	221009 Welfare and Entertainment	12,000	8,000	20,000
	221011 Printing, Stationery, Photocopying and Binding	5,099	4,079	9,177
	223005 Electricity	176	0	176
	225002 Consultancy Services- Long-term	2,043,814	0	2,043,814
	227001 Travel inland	170,479	26,392	196,872
	227002 Travel abroad	105,414	0	105,414
	227004 Fuel, Lubricants and Oils	62,619	11,930	74,549
N/A	228001 Maintenance - Civil	20,497	0	20,497
	228002 Maintenance - Vehicles	19,569	4,000	23,569
	282103 Scholarships and related costs	0	417,312	417,312
	Total	2,925,779	677,076	3,602,855
	GoU Development	2,925,779	677,076	3,602,855
	External Financing	2,842,316	677,076	3,519,391
	AIA	0	0	0

Output: 02 Training and Capacity Building of BTVET Institutions

	Item	Balance b/f	New Funds	Total
14 Instructors Trained at the 2 colleges UPIK & UTC Kichwamba in Oil & Gas related Trades	221003 Staff Training	1,817,659	0	1,817,659
	Total	1,817,659	0	1,817,659
	GoU Development	1,817,659	0	1,817,659
	External Financing	1,817,659	0	1,817,659
	AIA	0	0	0

Vote:013

Ministry of Education and Sports

QUARTER 2: Revised Workplan

Capital Purchases

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

Walling, roofing and installation of electric & plumbing fittings for the 4 Workshops completed at UPIK, and for the 3 Workshops completed at UTC Kichwamba.	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	945,163	0	945,163
	Total	945,163	0	945,163
	<i>GoU Development</i>	<i>945,163</i>	<i>0</i>	<i>945,163</i>
	<i>External Financing</i>	<i>945,163</i>	<i>0</i>	<i>945,163</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:013 Ministry of Education and Sports

QUARTER 2: Revised Workplan

Project: 1338 Skills Development Project

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

	Item	Balance b/f	New Funds	Total
Small equipment procured. Project briefs, 9 publications printed. At least 2 adverts placed in the Newspaper, four Newspaper pull-out produced, assorted publicity materials, DJ mentions, Jingos, News features made about project progress & outcomes.	211102 Contract Staff Salaries	772,362	0	772,362
	211103 Allowances (Inc. Casuals, Temporary)	2,285	39,420	41,705
	212101 Social Security Contributions	22,411	0	22,411
	213004 Gratuity Expenses	82,711	0	82,711
	221001 Advertising and Public Relations	28,697	7,825	36,522
	221002 Workshops and Seminars	62,878	0	62,878
Salaries, NSSF and gratuity for 25 IDA staff paid for 3 months. 3 meetings for the sector skills councils and 1 Project Technical meeting held. Project operational costs paid.	221007 Books, Periodicals & Newspapers	54,351	43,481	97,832
	221008 Computer supplies and Information Technology (IT)	23,425	0	23,425
	221009 Welfare and Entertainment	35,064	6,912	41,976
Stakeholders sensitized and briefed on progress of the project activities through workshops. Fuel and lubricants procured for 8 project vehicles and service & spares. Twinning & supervising invoices paid. Electricity, Water & allowances for teams.	221011 Printing, Stationery, Photocopying and Binding	43,123	7,962	51,085
	221012 Small Office Equipment	14,641	4,681	19,322
	222001 Telecommunications	4,634	2,400	7,034
	222002 Postage and Courier	750	600	1,350
	222003 Information and communications technology (ICT)	7,379	880	8,259
	223005 Electricity	22,208	6,000	28,208
	223006 Water	4,473	0	4,473
	224004 Cleaning and Sanitation	1,200	960	2,160
	225001 Consultancy Services- Short term	234,253	0	234,253
	225002 Consultancy Services- Long-term	2,181,971	0	2,181,971
	227001 Travel inland	238,152	78,496	316,648
	227002 Travel abroad	16,818	0	16,818
	227004 Fuel, Lubricants and Oils	97,059	18,836	115,895
	228001 Maintenance - Civil	6,020	0	6,020
	228002 Maintenance - Vehicles	38,888	3,000	41,888
	228003 Maintenance – Machinery, Equipment & Furniture	14,641	0	14,641
	228004 Maintenance – Other	14,641	0	14,641
	Total	4,025,038	221,452	4,246,490
	<i>GoU Development</i>	<i>4,025,038</i>	<i>221,452</i>	<i>4,246,490</i>
	<i>External Financing</i>	<i>3,891,637</i>	<i>221,452</i>	<i>4,113,090</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:013 Ministry of Education and Sports

QUARTER 2: Revised Workplan

Output: 02 Training and Capacity Building of BTVET Institutions

	Item	Balance b/f	New Funds	Total
800 Students trained locally by Instructors.	221003 Staff Training	2,195,246	0	2,195,246
	Total	2,195,246	0	2,195,246
Capacity Building of BTVET conducted in 4 COEs & 12 VTIs	<i>GoU Development</i>	<i>2,195,246</i>	<i>0</i>	<i>2,195,246</i>
	<i>External Financing</i>	<i>2,195,246</i>	<i>0</i>	<i>2,195,246</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

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

	Item	Balance b/f	New Funds	Total
Finishing for the 6 Workshops, 1 Multipurpose hall, 1 classroom block, 1 dormitory, 1 Toilet & changing block, 1 External Storage blocks @ Bushenyi & 3 Vocational Training Institutions carried out. Reports on supervision of construction works submitted.	312101 Non-Residential Buildings	7,226,493	0	7,226,493
	Total	7,226,493	0	7,226,493
	<i>GoU Development</i>	<i>7,226,493</i>	<i>0</i>	<i>7,226,493</i>
	<i>External Financing</i>	<i>7,226,493</i>	<i>0</i>	<i>7,226,493</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Walling & roofing for the 6 classroom blocks, 2 laboratories, 1 Calf pen, 3 Incinerators, 3 poultry units, 1 piggery unit, 1 zerograzing, 1 Agric processing, 1 feed mill, demo unit, external works @ BAC.
2-storey block, Library & External works @ Kaberamaido; Spray race, Feed mill

Walling & roofing for the Training Lab, Classroom block, Admin block Girls & Boys Hostel, Generator house, Staff house & External Works @ Lira. One block @ UTC Lira & Elgon and at @ of the 6 VTIs.

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

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

	Item	Balance b/f	New Funds	Total
4 Project implementation Steering committee meetings held.	221011 Printing, Stationery, Photocopying and Binding	200	0	200
Office imprest paid; Assorted stationery procured;	222001 Telecommunications	100	0	100
telecommunication services and airtime procured; fuel, oils and lubricants.	227004 Fuel, Lubricants and Oils	200	0	200
	Total	500	0	500
	<i>GoU Development</i>	<i>500</i>	<i>0</i>	<i>500</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:013 Ministry of Education and Sports

QUARTER 2: Revised Workplan

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

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

Assorted office stationery and tonner procured	Item	Balance b/f	New Funds	Total
N/A	211103 Allowances (Inc. Casuals, Temporary)	7,050	5,640	12,690
	221009 Welfare and Entertainment	600	2,880	3,480
Office imprest paid for project coordination.	221011 Printing, Stationery, Photocopying and Binding	3,000	2,400	5,400
Project activities monitored	225001 Consultancy Services- Short term	(309,154)	560,479	251,325
N/A	227001 Travel inland	5,914	29,623	35,537
	Total	(292,590)	601,023	308,433
	GoU Development	(292,590)	601,023	308,433
	External Financing	(309,154)	601,023	291,868
	AIA	0	0	0

Output: 03 Monitoring and Supervision of BTVET Institutions

1 monitoring visit to the 5 beneficiary VTIs on tracer studies and pilot Skills development Fund conducted.	Item	Balance b/f	New Funds	Total
	227001 Travel inland	8,730	13,568	22,298
	227004 Fuel, Lubricants and Oils	30	4,000	4,030
2 monitoring activities conducted	Total	8,760	17,568	26,328
	GoU Development	8,760	17,568	26,328
	External Financing	8,711	17,568	26,279
	AIA	0	0	0

Capital Purchases

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

1 site meeting facilitated; 1 supervision visit conducted.	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of Capital work	0	15,000	15,000
Construction of facilities at 5 beneficiary institutions completed; On-going civil works and defects liability period monitored	312101 Non-Residential Buildings	(2,090,281)	2,651,405	561,124
	Total	(2,090,281)	2,666,405	576,124
	GoU Development	(2,090,281)	2,666,405	576,124
	External Financing	(2,090,281)	2,666,405	576,124
	AIA	0	0	0

Vote:013 Ministry of Education and Sports

QUARTER 2: Revised Workplan

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

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

	Item	Balance b/f	New Funds	Total
66 Instructors trained (4 trained abroad, 8 attached to industry and 252 retooled)	221003 Staff Training	24,183	0	24,183
	Total	24,183	0	24,183
1 Public Private Partnership workshops conducted in line with the implementation TVET policy		<i>GoU Development</i>	<i>24,183</i>	<i>0</i>
		<i>External Financing</i>	<i>24,183</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>
Quarterly monitoring of 252 retooled instructors and 8 instructors attached to industry				
retool 252 instructors				

Capital Purchases

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

	Item	Balance b/f	New Funds	Total
5 Desktop computers and 2 Laptops procured to facilitate training activities for Nakawa TI	312213 ICT Equipment	0	12,000	12,000
	Total	0	12,000	12,000
		<i>GoU Development</i>	<i>0</i>	<i>12,000</i>
		<i>External Financing</i>	<i>0</i>	<i>12,000</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
Health Training Institutions; community polytechnics and technical schools equipped.	312202 Machinery and Equipment	0	2,025,000	2,025,000
	Total	0	2,025,000	2,025,000
		<i>GoU Development</i>	<i>0</i>	<i>2,025,000</i>
		<i>External Financing</i>	<i>0</i>	<i>2,025,000</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Output: 78 Purchase of Office and Residential Furniture and Fittings

	Item	Balance b/f	New Funds	Total
Office and residential Furniture and fittings for Ophthalmology Purchased.	312203 Furniture & Fixtures	10,000	20,000	30,000
	Total	10,000	20,000	30,000
		<i>GoU Development</i>	<i>10,000</i>	<i>20,000</i>
		<i>External Financing</i>	<i>0</i>	<i>20,000</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Vote:013 Ministry of Education and Sports

QUARTER 2: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
Completion of construction works on Electricity workshop for Nakawa VTI.	281504 Monitoring, Supervision & Appraisal of Capital work	18,000	67,600	85,600
Project construction Works monitored and site meetings held.	312101 Non-Residential Buildings	300,000	1,084,096	1,384,096
	312102 Residential Buildings	300,000	1,200,000	1,500,000
One BTVET Institution-Mulago school of Nursing and Midwifery rehabilitated.	Total	618,000	2,351,696	2,969,696
	<i>GoU Development</i>	<i>618,000</i>	<i>2,351,696</i>	<i>2,969,696</i>
N/A	<i>External Financing</i>	<i>0</i>	<i>2,351,696</i>	<i>2,351,696</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
A multipurpose storeyed Administration Block at UTC Bushenyi completed.				
A multi-purpose storeyed Administration Block at Bukooli Technical School completed.				
A Multi-purpose Administration Block at the Ophthalmic Clinical Officers School at Jinja Completed				
Construction works at Bamunaika TI, Tororo Cooperative College and Kiruhura Technical Institute Completed.				
Construction of Classroom of Classroom Blocks and Workshops at Inde Technical Institute and Epel Technical Institute Constructed.				
Dormitories at Kaabong School of Nursing and Hoima School of Nursing Constructed.				
Accommodation facilities at Kauliza Kasadha, Mbigiti, Dan Nabudere, Maumbe Mukhwana and Eriya Kategaya Technical Institutes Constructed				
Classroom Blocks and Workshops constructed at Rwentanga Farm Institute and Rubirizi Technical Institute.				

Vote:013 Ministry of Education and Sports

QUARTER 2: Revised Workplan

Project: 1432 OFID Funded Vocational Project Phase II

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

	Item	Balance b/f	New Funds	Total
One staff facilitated to attend an Accountancy Continuous Professional Development Training. Pay salaries, Gratuity, and staff welfare for 11 contract staff.	211102 Contract Staff Salaries	27,508	382,466	409,974
	212101 Social Security Contributions	1,701	47,404	49,105
	213004 Gratuity Expenses	24,190	79,007	103,197
Procure assorted stationery, advertisement services. Pay for Telecommunications and Postage and courier.	221001 Advertising and Public Relations	4,904	4,000	8,904
	221009 Welfare and Entertainment	2,964	4,320	7,284
	221011 Printing, Stationery, Photocopying and Binding	3,904	4,000	7,904
	221012 Small Office Equipment	1,742	0	1,742
	222001 Telecommunications	0	800	800
	222002 Postage and Courier	1,161	2,000	3,161
	227001 Travel inland	13,685	0	13,685
	227004 Fuel, Lubricants and Oils	12,195	10,000	22,195
	228002 Maintenance - Vehicles	6,646	8,000	14,646
	Total	100,601	541,997	642,598
	GoU Development	100,601	541,997	642,598
	External Financing	30,860	541,997	572,858
	AIA	0	0	0

Output: 02 Training and Capacity Building of BTVET Institutions

	Item	Balance b/f	New Funds	Total
Training of 100 instructors and Administrators conducted in Facilities Management, Entrepreneurship and Business Development.	221003 Staff Training	131,536	0	131,536
	Total	131,536	0	131,536
	GoU Development	131,536	0	131,536
	External Financing	131,536	0	131,536
	AIA	0	0	0

Capital Purchases

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

	Item	Balance b/f	New Funds	Total
Review Plans and Engineering Designs by consultant and project implementation unit	281503 Engineering and Design Studies & Plans for capital works	580,733	0	580,733
	281504 Monitoring, Supervision & Appraisal of Capital work	28,714	39,092	67,805
Follow up on Needs Assessment conducted to inform the consultant to align with the designs and plans	312101 Non-Residential Buildings	5,955,794	1,070,071	7,025,865
	Total	6,565,240	1,109,162	7,674,403
	GoU Development	6,565,240	1,109,162	7,674,403
	External Financing	6,560,917	1,109,162	7,670,080
	AIA	0	0	0

Vote:013 Ministry of Education and Sports

QUARTER 2: Revised Workplan

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

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

Staff salaries paid for 8 Project staff . Assorted stationery, Courier, Telecommunications, Fuel, Vehicle maintenance paid.	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	364,784	0	364,784
	227001 Travel inland	22,997	0	22,997
	227004 Fuel, Lubricants and Oils	13,589	0	13,589
	228002 Maintenance - Vehicles	5,807	0	5,807
	Total	407,177	0	407,177
	<i>GoU Development</i>	<i>407,177</i>	<i>0</i>	<i>407,177</i>
	<i>External Financing</i>	<i>407,177</i>	<i>0</i>	<i>407,177</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

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

N/A	Item	Balance b/f	New Funds	Total
Develop engineering designs for the Skills Development headquarters and the 9 beneficiary technical institutions.	281503 Engineering and Design Studies & Plans for capital works	1,161,465	0	1,161,465
	281504 Monitoring, Supervision & Appraisal of Capital work	29,037	0	29,037
N/A	312101 Non-Residential Buildings	7,839,891	0	7,839,891
	312102 Residential Buildings	1,706,835	0	1,706,835
Construction of the skills development headquarters commenced.	Total	10,737,228	0	10,737,228
	<i>GoU Development</i>	<i>10,737,228</i>	<i>0</i>	<i>10,737,228</i>
	<i>External Financing</i>	<i>10,737,228</i>	<i>0</i>	<i>10,737,228</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

Funds to settle outstanding contractual obligations for the supply of text books to 46 PTCs paid	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	2,731	1,103,988	1,106,719
	211103 Allowances (Inc. Casuals, Temporary)	45,046	127,604	172,650
	221002 Workshops and Seminars	0	107,699	107,699
Government White Paper review workshops facilitated. A teacher policy dissemination workshop conducted for 180 persons inclusive DEOs, DISs, UNATU officials and CAOs;	221003 Staff Training	0	13,200	13,200
Capacity development workshop conducted on Integration of ICT in teaching and learning for Teacher educators.	221007 Books, Periodicals & Newspapers	120,011	0	120,011
	221009 Welfare and Entertainment	102,330	164,250	266,580
	221011 Printing, Stationery, Photocopying and Binding	600	28,600	29,200
	221012 Small Office Equipment	1,095	3,750	4,845
	222001 Telecommunications	0	1,500	1,500

Vote:013 Ministry of Education and Sports

QUARTER 2: Revised Workplan

Office imprest for TIET staff paid	227001 Travel inland	551	108,413	108,964
Fuel for the departmental vehicles procured for town running.	227004 Fuel, Lubricants and Oils	0	2,410	2,410
Salaries for 21 departmental staff, 21 tutors at Mulago Health Tutors College, 51 Abilonino National Instructors College staff, and 422 National Teachers College staff paid.	228002 Maintenance - Vehicles	4,165	67,598	71,763
	Total	276,529	1,729,012	2,005,542
	Wage Recurrent	2,731	1,103,988	1,106,719
	Non Wage Recurrent	273,798	625,025	898,823
	AIA	0	0	0
18 TIET institutions monitored and support supervised in preparation for learning, training delivery, governance, leadership and administration				
Country wide dissemination of the National teacher Policy				
Salaries and wages for 10 staff to operationalize the National Teachers' Council paid				
Facilitation allowances and refreshments for review meetings paid				
Government White Paper review workshops facilitated;				
A teacher policy dissemination workshop conducted for 180 persons inclusive DEOs, DISs, UNATU officials and CAOs;				
Capacity development workshop conducted on Integration of ICT in teaching and learning for Teacher educators				
Photocopying, printing and binding services procured;				
1 Beamer procured; Internet connectivity Data for 14 Mifis procured for on-line teacher registration				
26 TIET staff provided with refreshments for their well-being at work; Lunch and kilometrage allowance for members of TIET department paid.				
Facilitate of ministers' and other top management monitoring and policy guidance activities.				

Output: 02 Curriculum Training of Teachers

Vote:013 Ministry of Education and Sports

QUARTER 2: Revised Workplan

	Item	Balance b/f	New Funds	Total
Training of Secondary Headteachers, Directors and Chairs of BOGs in the Central region facilitated.	221002 Workshops and Seminars	0	232,320	232,320
	221003 Staff Training	0	124,838	124,838
Regional review meetings for Continuous Professional Development (CPDs) facilitated	227001 Travel inland	4,915	50,000	54,915
	Total	4,915	407,158	412,073
Senior one teachers in North and North West regions monitored and support supervised in implementation of new Lower Secondary Curriculum.	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,915</i>	<i>407,158</i>	<i>412,073</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 52 Teacher Training in Multi Disciplinary Areas

	Item	Balance b/f	New Funds	Total
Practice exams and living out allowance paid to 5 NTC;Teaching Practice paid to 46 PTCs;Subvention grant paid for training 120 students at Nakawa VTI and 120 students at Jinja VTI for ITVET.	263106 Other Current grants (Current)	0	446,220	446,220
	Total	0	446,220	446,220
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>446,220</i>	<i>446,220</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
Industrial training paid for 200 students at Abilonino NIC; Subvention grants paid for 120 students at Mulago Health tutors college and Subvention grants paid to 5 NTCs for 3751 students.	263106 Other Current grants (Current)	11	536,672	536,683
	Total	11	536,672	536,683
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>11</i>	<i>536,672</i>	<i>536,683</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Capitation grants paid for 3,751 students in 5 NTCs; 200 students at National Instructors College Abilonino and 120 students at Mulago Health Tutors College. Industrial training paid for 200 students at Abilonino NIC; Subvention grants paid for 120 students at Mulago Health tutors college and Subvention grants paid to 5 NTCs for 3751 students.				

Vote:013 Ministry of Education and Sports

QUARTER 2: Revised Workplan

Subprogram: 09 Education Standards Agency

Outputs Provided

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

Activities at regional offices monitored.	Item	Balance b/f	New Funds	Total
N/A	211101 General Staff Salaries	0	279,727	279,727
	211103 Allowances (Inc. Casuals, Temporary)	176	40,921	41,097
58 Local Governments monitored on compliance to planning and inspection guidelines.	221001 Advertising and Public Relations	4,267	5,334	9,601
	221003 Staff Training	9,840	0	9,840
Staff salaries, lunch and kilometrage for 54 DES staff paid.	221007 Books, Periodicals & Newspapers	151	1,464	1,615
Security services paid for 3 officers per month at headquarter.	221009 Welfare and Entertainment	26,954	45,830	72,784
	221011 Printing, Stationery, Photocopying and Binding	41,470	102,037	143,506
Training for education officers conducted	221012 Small Office Equipment	3,400	5,500	8,900
	222001 Telecommunications	1,200	1,500	2,700
Procurement of assorted stationery, toner and printing services for inspection guidelines, 700 inspection reports and 2500 manuals for schools on TeLA system printed	222003 Information and communications technology (ICT)	1,100,000	900,000	2,000,000
	223004 Guard and Security services	78	30,765	30,844
N/A	223005 Electricity	0	4,400	4,400
	223006 Water	0	3,000	3,000
Integrated inspection and TeLA systems scaled up in 920 primary schools and 10 districts	224004 Cleaning and Sanitation	19,281	24,851	44,131
	227001 Travel inland	79,304	908,388	987,692
N/A	227004 Fuel, Lubricants and Oils	22,371	80,685	103,056
DES motor vehicles maintained. Five DES offices renovated	228001 Maintenance - Civil	0	10,000	10,000
One officer facilitated to travel abroad for bench marking	228002 Maintenance - Vehicles	50,474	76,385	126,859
	Total	1,358,966	2,520,787	3,879,753
One media advert placed, DES offices provided with office imprest, newspaper, telecommunications, fuel, utilities.	Wage Recurrent	0	279,727	279,727
	Non Wage Recurrent	1,358,966	2,241,060	3,600,026
	AIA	0	0	0
Education schools/institutions monitored on compliance to COVID 19 safety guidelines and guard against potential health and safety threats.				

Development Projects

Vote:013 Ministry of Education and Sports

QUARTER 2: Revised Workplan

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

Outputs Provided

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

Project coordination activities facilitated with imprest and small office equipment.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	0	12,160	12,160
Workshops to train 28 TIET staff and 209 National Teacher College lecturers	221002 Workshops and Seminars	211,303	182,024	393,327
	221003 Staff Training	398,452	251,082	649,534
Hold 1 workshops on Lower Secondary curriculum and pedagogy to train National Teachers College teaching staff	221012 Small Office Equipment	160	320	480
	Total	609,915	445,586	1,055,501
	GoU Development	609,915	445,586	1,055,501
	External Financing	609,755	445,586	1,055,341
	AIA	0	0	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Completion of construction of a resource centre, walkways, external works (swells) and renovation of kitchen/dinning, laboratory block, at Kabale National Teachers College. Monitoring and supervision of project works carried out at both sites	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of Capital work	41	47,909	47,950
	312101 Non-Residential Buildings	717,168	7,881,246	8,598,415
	Total	717,209	7,929,155	8,646,364
	GoU Development	717,209	7,929,155	8,646,364
	External Financing	717,168	7,929,155	8,646,324
	AIA	0	0	0

3 site meetings conducted; 1 monitoring visits conducted for Mubende and Kabale NTC. 3 site meetings conducted; 1 monitoring visits conducted for Muni and Kaliro NTC.

Completion of construction of staff houses and student dormitories inclusive of equipment and furniture at Kaliro National Teachers College.

Completion of construction of staff houses and student dormitories inclusive of equipment and furniture at Muni National Teachers College.

10 site meetings and monitoring visits conducted at the 10 sites

Completion of removal of asbestos and rehabilitation affected the buildings at Bukedea, Ngora, Nyondo, B.Willis, Ibanda, Butiti, Busuubizi, Kibuli, Nkokonjeru and Canon Lawrence.

Running contract for construction works at Kisoro, Kabale-Bukinda, Bushenyi and Bishop Stuart paid.

Program: 07 Physical Education and Sports

Recurrent Programmes

Vote:013 Ministry of Education and Sports

QUARTER 2: Revised Workplan

Subprogram: 12 Sports and PE

Outputs Provided

Output: 01 Policies, Laws, Guidelines and Strategies

	Item	Balance b/f	New Funds	Total
Lunch and Kilometrage allowance for 16 PES Department staff paid	211101 General Staff Salaries	0	26,239	26,239
	211103 Allowances (Inc. Casuals, Temporary)	0	13,526	13,526
Procurement of assorted small office equipment.	221002 Workshops and Seminars	0	8,000	8,000
4 sets of Newspapers (New Vision, Daily Monitor, Red Paper and The Observer) and Christmas/Season's cards procured.	221008 Computer supplies and Information Technology (IT)	6,300	0	6,300
	221009 Welfare and Entertainment	0	8,909	8,909
N/A	221011 Printing, Stationery, Photocopying and Binding	14,027	7,471	21,498
	221012 Small Office Equipment	10,471	0	10,471
Run 1 Newspaper adverts/Press release on PES programmes.	Total	30,798	64,145	94,943
N/A	Wage Recurrent	0	26,239	26,239
	Non Wage Recurrent	30,798	37,906	68,704
1 Desk-top Computer unit, 2 printers, 15 toner cartridges, and 1 Back-up Hard drive procured.	AIA	0	0	0

Reimburse office imprest.

Procurement of assorted stationery, printing and photocopying services

Output: 04 Sports Management and Capacity Development

	Item	Balance b/f	New Funds	Total
100 teachers of Secondary oriented on teaching P.E. in Northern Uganda	221003 Staff Training	0	22,000	22,000
N/A	221007 Books, Periodicals & Newspapers	2,002	2,002	4,004
	227001 Travel inland	197	30,521	30,718
N/A	227004 Fuel, Lubricants and Oils	4,800	4,800	9,600
N/A	228002 Maintenance - Vehicles	1,670	7,035	8,705
Fuel, Lubricants and Oil for 3 PES department vehicles provided .	Total	8,669	66,358	75,027
	Wage Recurrent	0	0	0
4 Departmental vehicles repaired, serviced and maintained.	Non Wage Recurrent	8,669	66,358	75,027
N/A	AIA	0	0	0

Outputs Funded

Output: 51 Membership to International Sports Associations

	Item	Balance b/f	New Funds	Total
N/A	262101 Contributions to International Organisations (Current)	10,500	17,500	28,000
N/A	Total	10,500	17,500	28,000
	Wage Recurrent	0	0	0
	Non Wage Recurrent	10,500	17,500	28,000
	AIA	0	0	0

Vote:013 Ministry of Education and Sports

QUARTER 2: Revised Workplan

Output: 52 Management Oversight for Sports Development (NCS)

NCS Wage and None- Wage Expenses provided.	Item	Balance b/f	New Funds	Total
Conduct Annual National Sports Associations Workshop; Conduct Monitoring & Evaluation of National Associations; Conduct Training Courses for Coaches, Referees, Umpires & Other Auxiliary Staff; Conduct Annual District Sports Officers Workshop; Supported the Implementation of Community Coach qualification initiative; Facilitate Technical Officials to conduct Revitalization of District Sports Councils/ District tours; Provision of Assorted branded Balls to Communities for development of sports at the Grassroots; Provide Scholarships for Sports Excelling talented persons at National Championships.	263106 Other Current grants (Current)	803,380	6,190,866	6,994,246
	Total	803,380	6,190,866	6,994,246
	Wage Recurrent	0	0	0
	Non Wage Recurrent	803,380	6,190,866	6,994,246
	AIA	0	0	0
Support to Schools/Sports Promoting Institutions for Development of sports at the Grass Root, Donation of Balls, Trophies and other equipment's; Subscription to International Sports Association/Bodies paid; Winning Athletes Given Bonuses.				
Team Uganda supported for preparation and participation in International Championships.				
N/A				
Activities for 42 National Sports Associations supported.				
8 National Sports Associations supported to Participate in International Championships ie FUFA, UAF, FUBA, URU, UNF, AUUS, UBF and UPC.				
N/A				
Support to Schools/Sports Promoting Institutions for Development of sports at the Grass Root, Donation of Balls, Trophies and other equipment's; Subscription to International				
N/A				
N/A				
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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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	Balance b/f	New Funds	Total
Specialised instructional materials procured; Newspapers and subscription fees for 2 TVs for SNE department.	211101 General Staff Salaries	1,300	31,702	33,002
Procure 2 sets of UPS for power backup; Procure Assorted office equipment ; Procure Assorted stationery.	211103 Allowances (Inc. Casuals, Temporary)	291	9,072	9,363
	221007 Books, Periodicals & Newspapers	116,600	637,757	754,357
	221008 Computer supplies and Information Technology (IT)	4,000	5,000	9,000
Procure services and repair of the photocopier; Pay Kilometrage and lunch allowances ;to 14 members of staff; Pay Imprest to facilitate 14 members with refreshments; Facilitate Technical working group meeting	221009 Welfare and Entertainment	0	2,300	2,300
	221011 Printing, Stationery, Photocopying and Binding	1,212	1,515	2,728
	221012 Small Office Equipment	1,000	1,250	2,250
	225001 Consultancy Services- Short term	4,025	33,980	38,006
	Total	128,429	722,577	851,005
Procurement of instruction and adaptive materials and equipment for learners with special needs inline with the lower secondary curriculum.	Wage Recurrent	1,300	31,702	33,002
	Non Wage Recurrent	127,129	690,874	818,003
	AIA	0	0	0

Two subjects of the Lower secondary curriculum adapted into digital accessible format.

Output: 02 Training

	Item	Balance b/f	New Funds	Total
Headteachers, District Education Officers, District Inspector of Schools and teachers trained on SNE and inclusive education pedagogies to support learners with SNE.	221003 Staff Training	24,120	65,821	89,941
	Total	24,120	65,821	89,941
	Wage Recurrent	0	0	0
	Non Wage Recurrent	24,120	65,821	89,941
	AIA	0	0	0

Vote:013 Ministry of Education and Sports

QUARTER 2: Revised Workplan

Output: 03 Monitoring and Supervision of Special Needs Facilities

	Item	Balance b/f	New Funds	Total
Monitor 30 special schools/units and Inclusive schools on the utilization of specialized materials and subvention grant.	227001 Travel inland	0	61,893	61,893
	227004 Fuel, Lubricants and Oils	1,328	1,660	2,988
	228002 Maintenance - Vehicles	1,309	5,513	6,822
Facilitate members traveling abroad; 2 Departmental vehicles facilitated with fuel, lubricants and oils ; Vehicle servicing facilitated.	Total	2,637	69,067	71,704
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Support supervision for teachers trained to support learners with SNE under the lower secondary curriculum carried out.	<i>Non Wage Recurrent</i>	<i>2,637</i>	<i>69,067</i>	<i>71,704</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

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

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Teachers trained in Functional Assessment in 20 schools in Eastern Uganda monitored 2 steering committee meetings facilitated	211103 Allowances (Inc. Casuals, Temporary)	0	2,160	2,160
	221001 Advertising and Public Relations	440	880	1,320
	221011 Printing, Stationery, Photocopying and Binding	1,250	2,500	3,750
N/A	221012 Small Office Equipment	600	1,200	1,800
	225001 Consultancy Services- Short term	13,295	72,832	86,128
Small office and assorted stationery procured Departmental vehicles facilitated with fuel, lubricants and oils	227001 Travel inland	660	16,480	17,140
	227004 Fuel, Lubricants and Oils	0	1,600	1,600
	Total	16,245	97,652	113,898
	<i>GoU Development</i>	<i>16,245</i>	<i>97,652</i>	<i>113,898</i>
	<i>External Financing</i>	<i>0</i>	<i>97,652</i>	<i>97,652</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Training

	Item	Balance b/f	New Funds	Total
200 teachers trained in specialized skills of handling learners (boys and girls) with special learning needs.	221003 Staff Training	0	20,000	20,000
	Total	0	20,000	20,000
	<i>GoU Development</i>	<i>0</i>	<i>20,000</i>	<i>20,000</i>
	<i>External Financing</i>	<i>0</i>	<i>20,000</i>	<i>20,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:013 Ministry of Education and Sports

QUARTER 2: Revised Workplan

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Advance paid for certificate of new construction works	281504 Monitoring, Supervision & Appraisal of Capital work	0	14,400	14,400
Construction of a perimeter wall at Mbale school for the deaf	312101 Non-Residential Buildings	200,000	393,210	593,210
Certificates indicating completed construction works of 2 dormitories, 2 unit teachers' house paid.	312102 Residential Buildings	20,177	40,354	60,531
	Total	220,177	447,964	668,141
Construction of a perimeter wall and a twin Staff House at Mbale school for the deaf.	GoU Development	220,177	447,964	668,141
	External Financing	0	447,964	447,964
	AIA	0	0	0

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
Assorted machinery and equipment to Wakiso school for deaf procured and delivered.	312202 Machinery and Equipment	35,041	212,000	247,041
	Total	35,041	212,000	247,041
	GoU Development	35,041	212,000	247,041
	External Financing	0	212,000	212,000
	AIA	0	0	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

	Item	Balance b/f	New Funds	Total
1st installment of payment for procurement of furniture to Wakiso school for Deaf made	312203 Furniture & Fixtures	7,000	14,000	21,000
	Total	7,000	14,000	21,000
	GoU Development	7,000	14,000	21,000
	External Financing	0	14,000	14,000
	AIA	0	0	0

Program: 11 Guidance and Counselling

Recurrent Programmes

Vote:013 Ministry of Education and Sports

QUARTER 2: Revised Workplan

Subprogram: 15 Guidance and Counselling

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
3,500 copies of the Teachers' Handbook and 6,500 copies of the S.4 information guide.	211101 General Staff Salaries	31,901	31,901	63,801
12 staff salaries, lunch and kilometerage allowances paid.	211103 Allowances (Inc. Casuals, Temporary)	237	18,720	18,956
N/A	221002 Workshops and Seminars	9,837	0	9,837
	221009 Welfare and Entertainment	0	347	347
Imprest paid to facilitate 12 members of staff	221011 Printing, Stationery, Photocopying and Binding	114,918	0	114,918
10 Departmental meetings facilitated.	Total	156,892	50,967	207,859
	Wage Recurrent	31,901	31,901	63,801
N/A	Non Wage Recurrent	124,992	19,066	144,058
	AIA	0	0	0

Output: 02 Advocacy,Sensitisation and Information Dissemination

	Item	Balance b/f	New Funds	Total
Support supervision conducted in 15 educational institutions.	221002 Workshops and Seminars	0	15,000	15,000
N/A	221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000
	227001 Travel inland	0	40,237	40,237
1 officer facilitated to travel abroad for capacity building in guidance and counseling and youth development	227004 Fuel, Lubricants and Oils	1,581	1,976	3,557
	228002 Maintenance - Vehicles	1,114	7,598	8,712
	Total	2,694	104,811	107,506
Fuels, oils and lubricants procured for the departmental vehicles. Departmental motor vehicle maintained	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,694	104,811	107,506
Guidance and counseling materials in line with the new secondary curriculum prepared, printed and disseminated	AIA	0	0	0

Outputs Funded

Output: 51 Guidance and Conselling Services

	Item	Balance b/f	New Funds	Total
N/A	262101 Contributions to International Organisations (Current)	2,000	2,500	4,500
	Total	2,000	2,500	4,500
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,000	2,500	4,500
	AIA	0	0	0

Development Projects

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Vote:013 Ministry of Education and Sports

QUARTER 2: Revised Workplan

Subprogram: 01 Headquarter

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

	Item	Balance b/f	New Funds	Total
Three regional Conferences attended by Ministry. One International Conferences.	211103 Allowances (Inc. Casuals, Temporary)	1,092	27,542	28,634
	212102 Pension for General Civil Service	2,314,881	7,129,112	9,443,993
1 Annual National functions attended by Officers.	213001 Medical expenses (To employees)	0	6,000	6,000
	213004 Gratuity Expenses	355,215	563,045	918,260
Sixteen Body guards, home guards, allowances paid.	221009 Welfare and Entertainment	17	3,464	3,481
	223004 Guard and Security services	750	52,750	53,500
N/A	227001 Travel inland	0	55,750	55,750
Medical expenses for 4 entitled officers, their immediate family members and other incapacitated staff catered for.	227004 Fuel, Lubricants and Oils	0	37,500	37,500
	228002 Maintenance - Vehicles	54,744	87,125	141,869
Operations of the 5 Ministers', PS, 2 Directors offices facilitated through motor vehicle maintenance and fueling; paying imprest, allowances and facilitating Political Assistants.	Total	2,726,699	7,962,288	10,688,987
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,726,699	7,962,288	10,688,987
Pension and gratuity to retirees paid	AIA	0	0	0

Output: 02 Ministry Support Services

	Item	Balance b/f	New Funds	Total
Size and value of Land for various Education institutions with claims.	211101 General Staff Salaries	4,492	1,055,256	1,059,748
Operational conditions for motor vehicles and motor cycles for various institutions established.	211103 Allowances (Inc. Casuals, Temporary)	0	153,317	153,317
	221001 Advertising and Public Relations	0	204,370	204,370
N/A	221007 Books, Periodicals & Newspapers	6,560	5,000	11,560
139 Staff under F&A paid salaries, lunch and kilometrage allowances All Departmental & Unit meetings facilitated with refreshments	221009 Welfare and Entertainment	9	86,183	86,192
	221011 Printing, Stationery, Photocopying and Binding	23,918	66,179	90,097
Sector policies and related achievements publicized.	221012 Small Office Equipment	1,577	12,850	14,427
	222003 Information and communications technology (ICT)	0	34,000	34,000
1 departmental retreats held, 2 AAPAM Seminars attended, regional Bi-lateral Seminars attended.	223003 Rent – (Produced Assets) to private entities	0	137,532	137,532
	223004 Guard and Security services	540	26,250	26,790
	223005 Electricity	4,280	97,000	101,280
N/A	223006 Water	0	18,761	18,761
Adhoc Ministerial & InterMinisterial monitoring field activities facilitated; 1 National Functions attended and their organisation supported.	223901 Rent – (Produced Assets) to other govt. units	0	976,167	976,167
	224004 Cleaning and Sanitation	53,264	115,000	168,264
	227001 Travel inland	1,131	56,854	57,985
All Ministry of Education and Sports office premises, equipment and staff protected through procurement of security system.	227004 Fuel, Lubricants and Oils	1,613	43,980	45,593
	228001 Maintenance - Civil	0	113,750	113,750
	228002 Maintenance - Vehicles	16,410	22,725	39,134
All rent obligations for Legacy Towers, Social Security House paid.	228003 Maintenance – Machinery, Equipment & Furniture	0	480,036	480,036
	228004 Maintenance – Other	5,166	18,899	24,065
Internet bills cleared at all MoES	282102 Fines and Penalties/ Court wards	0	68,397	68,397

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offices, direct and Intercom telephone Bills paid.	282104 Compensation to 3rd Parties	0	90,374	90,374
	Total	118,959	3,882,881	4,001,840
Utility bills for Ministry Headquarters paid		Wage Recurrent	4,492	1,055,256
		Non Wage Recurrent	114,468	2,827,625
2 lifts for Legacy Towers and 1 lift for Embassy house maintained 2 generators maintained to fully functional capacity		AIA	0	0
Routine maintenance carried out for embassy house and legacy towers.				
1,320 copies of New Vision, 1,320copies of Monitor, and 330 copies of other papers procured.				
Assorted stationery and toners procured. Calendars and Cards for Ministers and the PS & other assorted office documents printed and bound.				
Fans, fridges, fridge guards, assorted cutlery, paper shredders, air conditioners binding machines fax machines, UPS batteries, mice, keyboards, RJ 45 cables, USBs.				
N/A				
Several Land and related claims resolved; Stores function performance improved; Office ambiance/ accommodation improved & staff motivated				
Documentaries highlighting Sector achievements developed				
All offices at Embassy House, Legacy Towers and Social Security House cleaned.				
3 lifts, 3 generators, computers, printers, photocopiers, server room and office furniture maintained, serviced, repaired and engraved				
Machinery and equipment for disposal identified and disposed.				
Adhoc Ministerial & InterMinisterial monitoring field activities facilitated;1 National Functions attended and their organisation supported.				
1 Annual National functions attended by Officers.				
N/A				

Output: 05 Financial Management and Accounting Services

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QUARTER 2: Revised Workplan

IFMS system maintained Support services paid	Item	Balance b/f	New Funds	Total
	221016 IFMS Recurrent costs	5,372	31,788	37,160
	Total	5,372	31,788	37,160
	Wage Recurrent	0	0	0
	Non Wage Recurrent	5,372	31,788	37,160
	AIA	0	0	0

Outputs Funded

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

N/A	Item	Balance b/f	New Funds	Total
N/A	262101 Contributions to International Organisations (Current)	4,767	402,102	406,869
Hold workshops to support Education 2030 initiatives for developing 100 Resource Materials.	263104 Transfers to other govt. Units (Current)	0	250,000	250,000
	Total	4,767	652,102	656,869
	Wage Recurrent	0	0	0
	Non Wage Recurrent	4,767	652,102	656,869
	AIA	0	0	0
Support networks & partnerships for promoting Science, Technology & Innovations(STEI) & natural resources and ecosystems management through operations of Committees, Clubs in 22 Universities, 4 Research institutes, science-based Ministries & Civil society.				
N/A				
N/A				
N/A				
N/A				
Develop key strategic instruments for advocacy, domestication of standard instruments and fundraising. Operations of UNATCOM facilitated.				

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QUARTER 2: Revised Workplan

Subprogram: 08 Planning

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Budget monitoring and support carried out; BFP for FY 2021/22 submitted.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	0	175,363	175,363
N/A	221002 Workshops and Seminars	0	41,783	41,783
	227001 Travel inland	660	124,089	124,749
1 policy monitoring activity undertaken; weekly policy briefs prepared; technical support extended to at least 1 policy or law undergoing formulation.	Total	660	341,235	341,895
	Wage Recurrent	0	0	0
	Non Wage Recurrent	660	341,235	341,895
At least one Ministry project evaluated. 2 Ministry projects monitored.	AIA	0	0	0
One quarterly performance review workshop held				
N/A				
N/A				
N/A				

Output: 02 Ministry Support Services

Stationery for Working Groups and printing facilities for 300 copies of MPS procured; Office stationery procured.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	6,120	92,226	98,347
Lunch and Kilometrage allowance for EPPAD staff paid; Office Imprest paid for EPPAD Staff; Newspapers purchased for Department.	211103 Allowances (Inc. Casuals, Temporary)	4,211	27,420	31,631
	221007 Books, Periodicals & Newspapers	916	105	1,021
Seven Laptops with accompanying accessories procured	221009 Welfare and Entertainment	37	29,350	29,387
	221011 Printing, Stationery, Photocopying and Binding	35,284	78,468	113,751
Office airtime provided for Department landlines; Department equipment serviced and repaired.	221012 Small Office Equipment	0	12,250	12,250
	222001 Telecommunications	160	3,000	3,160
pot-checks on issues derived from annual and quarterly monitoring reports carried out	227001 Travel inland	5,000	22,478	27,478
	227002 Travel abroad	720	0	720
Fuel provided for Eligible Officers; Three vehicles serviced and maintained.	227004 Fuel, Lubricants and Oils	175	24,605	24,780
	228002 Maintenance - Vehicles	5,625	30,000	35,625
	228003 Maintenance – Machinery, Equipment & Furniture	1,700	4,000	5,700
	Total	59,948	323,902	383,850
	Wage Recurrent	6,120	92,226	98,347
	Non Wage Recurrent	53,827	231,676	285,503
	AIA	0	0	0

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QUARTER 2: Revised Workplan

Output: 04 Education Data and Information Services

	Item	Balance b/f	New Funds	Total
Standards and Implementation guidelines for the EMIS Policy developed; Lunch and mileage allowance paid for 25 contract staff per quarter; Office imprest per quarter for 4 quarters paid	211102 Contract Staff Salaries	316	84,075	84,391
	211103 Allowances (Inc. Casuals, Temporary)	1,120	70,678	71,797
	221011 Printing, Stationery, Photocopying and Binding	0	2,712	2,712
	221017 Subscriptions	0	137,013	137,013
Standards and Implementation guidelines for the EMIS Policy developed; Lunch and mileage allowance paid for 25 contract staff per quarter; Office imprest per quarter for 4 quarters paid.	222001 Telecommunications	0	4,050	4,050
	227001 Travel inland	0	63,468	63,468
	227004 Fuel, Lubricants and Oils	0	44,383	44,383
	228002 Maintenance - Vehicles	2,958	9,245	12,203
N/A	228003 Maintenance – Machinery, Equipment & Furniture	0	680	680
N/A	Total	4,394	416,303	420,697
	Wage Recurrent	316	84,075	84,391
Fuel and lubricants procured for vehicles during the monitoring and support supervision.	Non Wage Recurrent	4,078	332,228	336,306
	AIA	0	0	0
Vehicle maintenance services procured				
Airtime and telecommunications services purchased for monitoring teams during field activities.				
Photocopying & Printing services procured to facilitate section activities.				
Advertisements procured for Section activities				
N/A				

Output: 06 Education Sector Co-ordination and Planning

	Item	Balance b/f	New Funds	Total
16 Working Groups meetings facilitated ii. MoES Project formulation activities (including missions, formulation meeting among others) facilitated and project profiles updated.	211103 Allowances (Inc. Casuals, Temporary)	1,984	28,268	30,252
	221002 Workshops and Seminars	0	218,046	218,046
	221007 Books, Periodicals & Newspapers	96	300	396
	221011 Printing, Stationery, Photocopying and Binding	4,356	23,613	27,969
N/A	222001 Telecommunications	0	500	500
Education and Sports sector projects monitored.	227001 Travel inland	88	28,111	28,199
Eligible Officers to be paid fuel reimbursement for their town running and other daily movements in course of executing their functions; Vehicle maintenance services procured .	227004 Fuel, Lubricants and Oils	0	5,000	5,000
	228002 Maintenance - Vehicles	0	3,000	3,000
	228003 Maintenance – Machinery, Equipment & Furniture	0	2,500	2,500
Assorted office stationery procured; Airtime for 2 landlines and other telecommunication services procured; Vehicle maintenance services procured; Office equipment serviced and repaired; Newspapers purchased; Fuel facilitation provided.	Total	6,524	309,337	315,861
	Wage Recurrent	0	0	0
	Non Wage Recurrent	6,524	309,337	315,861
	AIA	0	0	0

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QUARTER 2: Revised Workplan

Subprogram: 13 Internal Audit

Outputs Provided

Output: 05 Financial Management and Accounting Services

	Item	Balance b/f	New Funds	Total
Pensions payments and process reviewed; internal controls and accounting procedures reviewed; financial statements for FY 17/18, procurement procedures and inventory management, donor aided projects and capitation grant disbursements reviewed.	211101 General Staff Salaries	3,576	19,903	23,479
	211103 Allowances (Inc. Casuals, Temporary)	177	17,147	17,324
	221007 Books, Periodicals & Newspapers	40	4,875	4,915
	221008 Computer supplies and Information Technology (IT)	0	4,000	4,000
	221011 Printing, Stationery, Photocopying and Binding	41	4,036	4,077
Payroll audit and human resource management carried out; Assets and utility management carried out; Domestic arrears verified; Special assignments and Risk management carried out; maintenance and repair of vehicles carried out.	227001 Travel inland	0	64,195	64,195
	227004 Fuel, Lubricants and Oils	22	6,902	6,924
	228002 Maintenance - Vehicles	260	5,500	5,760
	Total	4,116	126,557	130,673
	Wage Recurrent	3,576	19,903	23,479
	Non Wage Recurrent	540	106,654	107,194
Payment of Kilometrage allowances and temporary staff in Internal Audit.	AIA	0	0	0

Books, periodicals and newspapers to facilitate internal audit work procured.

Stationery, printing and binding of audit reports procured

Fuel,Oils and lubricant procured

Outputs Funded

Output: 52 Membership to Accounting Institutions (ACCA)

N/A	Item	Balance b/f	New Funds	Total
	262101 Contributions to International Organisations (Current)	708	3,000	3,708
	Total	708	3,000	3,708
	Wage Recurrent	0	0	0
	Non Wage Recurrent	708	3,000	3,708
	AIA	0	0	0

Subprogram: 16 Human Resource Management Department

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

N/A	Item	Balance b/f	New Funds	Total
N/A	227001 Travel inland	0	38,315	38,315
	Total	0	38,315	38,315
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	38,315	38,315
	AIA	0	0	0

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Ministry of Education and Sports

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Output: 04 Education Data and Information Services

N/A	Item	Balance b/f	New Funds	Total
N/A	211103 Allowances (Inc. Casuals, Temporary)	0	32,481	32,481
N/A	221008 Computer supplies and Information Technology (IT)	0	27,500	27,500
Establishment of 5 One-StopCentres (1 at Headquarters and 4 in the Education Regional Offices) commenced.	222003 Information and communications technology (ICT)	0	16,000	16,000
	225001 Consultancy Services- Short term	5,226	0	5,226
	228001 Maintenance - Civil	0	15,000	15,000
	Total	5,226	90,981	96,207
	Wage Recurrent	0	0	0
	Non Wage Recurrent	5,226	90,981	96,207
	AIA	0	0	0

Output: 05 Financial Management and Accounting Services

Monthly pension and active salary amounts updated Pensions register and staff list updated.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	0	23,500	23,500
	Total	0	23,500	23,500
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	23,500	23,500
	AIA	0	0	0

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Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
Quarterly training committee meeting held.	211103 Allowances (Inc. Casuals, Temporary)	0	59,985	59,985
N/A	213001 Medical expenses (To employees)	0	22,500	22,500
	221002 Workshops and Seminars	0	13,750	13,750
Airtime to facilitate officer's communication purchased.	221003 Staff Training	0	69,081	69,081
Dispatch Departmental fuel to facilitate activities of the department; Service Departmental vehicles.	221007 Books, Periodicals & Newspapers	0	500	500
	221009 Welfare and Entertainment	0	98,275	98,275
	221011 Printing, Stationery, Photocopying and Binding	7,260	4,075	11,335
	221012 Small Office Equipment	0	3,000	3,000
Assorted stationery and equipment procured.	221017 Subscriptions	0	900	900
Burial expenses and medical expenses for staff and immediate family paid; Quarterly breakfast meetings held for 400 staff.	221020 IPPS Recurrent Costs	3,699	15,000	18,699
	222001 Telecommunications	1,997	2,730	4,727
	222003 Information and communications technology (ICT)	3,200	10,000	13,200
N/A	225001 Consultancy Services- Short term	0	40,000	40,000
N/A	227004 Fuel, Lubricants and Oils	0	18,977	18,977
N/A	228002 Maintenance - Vehicles	2,005	10,000	12,005
N/A	Total	18,160	368,772	386,932
Decisions of the appointing authorities implemented (ESC and PSC) within one month from date of receipt.	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>18,160</i>	<i>368,772</i>	<i>386,932</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Monitor implementation of the performance management initiatives.				
Rewards and Sanctions Framework Institutionalized in 5 Secondary Schools.				
IPPS related activities implemented at HQs and in the 5 Centralized Tertiary Institutions.				
Membership and professional fees paid.				
HR strategies and policies sensitization meetings held				
N/A				
Development Projects				

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Project: 1601 Retooling of Ministry of Education and Sports

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

	Item	Balance b/f	New Funds	Total
Assorted unusable and obsolete equipment procured under retooling boarded off.	211102 Contract Staff Salaries	0	9,360	9,360
	211103 Allowances (Inc. Casuals, Temporary)	16,320	57,348	73,668
Assorted stationery, toners procured, assorted documents printed and bound.	212101 Social Security Contributions	187	374	562
	221011 Printing, Stationery, Photocopying and Binding	20,000	50,000	70,000
	227004 Fuel, Lubricants and Oils	1,000	2,000	3,000
1 Vehicle fueled and serviced	281504 Monitoring, Supervision & Appraisal of Capital work	0	100,000	100,000
	Total	37,507	219,083	256,590
Contract staff salaries paid; NSSF contribution for contract staff paid; Committee allowances paid; Provision of staff welfare and entertainment.	GoU Development	37,507	219,083	256,590
	External Financing	0	219,083	219,083
	AIA	0	0	0

Outputs Funded

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

	Item	Balance b/f	New Funds	Total
Funds disbursed for the construction of Mandela National Stadium Namboole.	291001 Transfers to Government Institutions	100,000	200,000	300,000
	Total	100,000	200,000	300,000
	GoU Development	100,000	200,000	300,000
	External Financing	0	200,000	200,000
	AIA	0	0	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Renovation of Embassy House. Construction of a one stop center for the teachers. Construction of a four stance water borne toilet in the parking yard for stores, drivers and other clients.	312101 Non-Residential Buildings	643,077	1,100,000	1,743,077
	Total	643,077	1,100,000	1,743,077
Renovation of the Directorate of Education Standard Regional Offices.	GoU Development	643,077	1,100,000	1,743,077
	External Financing	0	1,100,000	1,100,000
Facilitation to project team to attend monthly site meetings; Payment of certificate processed and payments made; procurement of short term consultancy Renovate Embassy House and construct a one stop center for teachers Renovation of DES regional office.	AIA	0	0	0

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Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Initiate procurement of transport equipment	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	643,077	402,923	1,046,000
	Total	643,077	402,923	1,046,000
	<i>GoU Development</i>	<i>643,077</i>	<i>402,923</i>	<i>1,046,000</i>
	<i>External Financing</i>	<i>0</i>	<i>402,923</i>	<i>402,923</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

30 laptops, 35 desktop computers and 39 UPS procured	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	0	100,000	100,000
	Total	0	100,000	100,000
	<i>GoU Development</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>
	<i>External Financing</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 78 Purchase of Office and Residential Furniture and Fittings

Assorted furniture and fittings procured	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	0	112,000	112,000
	Total	0	112,000	112,000
	<i>GoU Development</i>	<i>0</i>	<i>112,000</i>	<i>112,000</i>
	<i>External Financing</i>	<i>0</i>	<i>112,000</i>	<i>112,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL		84,983,171	127,462,004	212,445,175
<i>Wage Recurrent</i>		<i>55,969</i>	<i>4,452,775</i>	<i>4,508,745</i>
<i>Non Wage Recurrent</i>		<i>11,966,734</i>	<i>79,348,768</i>	<i>91,315,502</i>
<i>GoU Development</i>		<i>5,433,430</i>	<i>26,693,114</i>	<i>32,126,544</i>
<i>External Financing</i>		<i>67,527,038</i>	<i>16,967,347</i>	<i>84,494,385</i>
<i>AIA</i>		<i>0</i>	<i>0</i>	<i>0</i>