

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	17.811	8.906	8.863	50.0%	49.8%	99.5%
Non Wage	266.678	124.007	91.061	46.5%	34.1%	73.4%
Devt. GoU	76.847	35.159	18.095	45.8%	23.5%	51.5%
Ext. Fin.	223.339	99.590	40.769	44.6%	18.3%	40.9%
<b>GoU Total</b>	<b>361.335</b>	<b>168.072</b>	<b>118.019</b>	<b>46.5%</b>	<b>32.7%</b>	<b>70.2%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>584.675</b>	<b>267.662</b>	<b>158.788</b>	<b>45.8%</b>	<b>27.2%</b>	<b>59.3%</b>
Arrears	16.689	23.440	13.638	140.4%	81.7%	58.2%
<b>Total Budget</b>	<b>601.364</b>	<b>291.102</b>	<b>172.426</b>	<b>48.4%</b>	<b>28.7%</b>	<b>59.2%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>601.364</b>	<b>291.102</b>	<b>172.426</b>	<b>48.4%</b>	<b>28.7%</b>	<b>59.2%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>584.675</b>	<b>267.662</b>	<b>158.788</b>	<b>45.8%</b>	<b>27.2%</b>	<b>59.3%</b>

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	18.16	14.38	60.8%	48.1%	79.2%
Program: 0702 Secondary Education	79.05	49.69	6.73	62.9%	8.5%	13.5%
Program: 0704 Higher Education	70.91	29.26	20.11	41.3%	28.4%	68.7%
Program: 0705 Skills Development	270.61	106.31	69.92	39.3%	25.8%	65.8%
Program: 0706 Quality and Standards	38.66	21.68	16.15	56.1%	41.8%	74.5%
Program: 0707 Physical Education and Sports	22.25	9.65	9.01	43.4%	40.5%	93.4%
Program: 0710 Special Needs Education	4.60	2.38	0.63	51.8%	13.7%	26.4%
Program: 0711 Guidance and Counselling	1.17	0.37	0.29	31.5%	24.7%	78.3%
Program: 0749 Policy, Planning and Support Services	67.55	30.16	21.57	44.7%	31.9%	71.5%
<b>Total for Vote</b>	<b>584.67</b>	<b>267.66</b>	<b>158.79</b>	<b>45.8%</b>	<b>27.2%</b>	<b>59.3%</b>

### Matters to note in budget execution

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Highlights of Vote Performance

For the second quarter, the Ministry had a total shortfall of Ushs.18.67bn of which 11.4bn was under development. Whereas the expenditure limits for the second quarter were more than those received in the first quarter, some activities were not implemented due to the release performance. The following are some of the activities that were affected: 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 were to be ready before schools re-open. Failure to fully meet the front-loading requests from the examination boards which were expected to examine candidates following the re-opening of schools and institutions; failure to provide full costs for procurement of the inspection system under the Directorate of Education Standards; and, failure to frontload funds for civil works under projects like Emergency Construction of Primary Schools, Development of Secondary and Development of BTVET.

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

<i>(i) Major unspent balances</i>	
<b>Programs , Projects</b>	
<b>Program 0701 Pre-Primary and Primary Education</b>	
<b>2.742 Bn Shs</b>	<b>SubProgram/Project :02 Basic Education</b>
Reason: Funds were not exhausted for: Welfare and Entertainment; Books, Periodicals & Newspapers; Maintenance - Vehicles; Printing, Stationery, Photocopying and Binding; and, Allowances (Inc. Casuals, Temporary).	
<i>Items</i>	
<b>2,559,610,756.000 UShs</b>	221007 Books, Periodicals & Newspapers
Reason: The funds 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: Science and Social Studies for all UPE schools were not utilized as the contract was at the stage of Solicitor General. The issuance of letters for Mass Production to commit funds comes after Solicitor General's approval.	
<b>80,114,552.000 UShs</b>	228002 Maintenance - Vehicles
Reason: The funds had not been processed by the end of the quarter and will be utilized in subsequent quarters.	
<b>55,584,976.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement of printing, stationery, photocopying and binding services had not been concluded by the end of the quarter. The funds will be utilized in subsequent quarters.	
<b>42,346,136.000 UShs</b>	221009 Welfare and Entertainment
Reason: The funds had not been processed by the end of the quarter and will be utilized in subsequent quarters.	
<b>4,500,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: The funds had not been processed by the end of the quarter and will be utilized in subsequent quarters.	
<b>0.352 Bn Shs</b>	<b>SubProgram/Project :1339 Emergency Construction of Primary Schools Phase II</b>
Reason: Funds were not exhausted for Machinery and Equipment.	
<i>Items</i>	
<b>351,698,400.000 UShs</b>	312202 Machinery and Equipment
Reason: Funds are being accumulated to enable the installation of lightening arrestors for earmarked primary schools.	
<b>Program 0702 Secondary Education</b>	

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Highlights of Vote Performance

<b>12.407 Bn Shs</b>	<b>SubProgram/Project :03 Secondary Education</b>
Reason: Funds were not exhausted for Books, Periodicals & Newspapers; Maintenance – Other; Workshops and Seminars; Maintenance - Vehicles; and, Staff Training.	
<i>Items</i>	
<b>11,841,431,655.000 US\$</b>	221007 Books, Periodicals & Newspapers
Reason: Evaluation of bids for procurement of textbooks was concluded. The funds will be spent when the procurement is concluded.	
<b>335,298,762.000 US\$</b>	228004 Maintenance – Other
Reason: Procurement of batteries, inventors and charge controllers was disrupted by the ongoing COVID-19 Pandemic as there was a travel ban and factories in China were also closed.	
<b>107,796,735.000 US\$</b>	221002 Workshops and Seminars
Reason: Training of Boards of Governors and Deputy Headteachers was not made possible by the outbreak of COVID-19 Pandemic.	
<b>29,259,188.000 US\$</b>	221003 Staff Training
Reason: Training in solar system design, operations and maintenance could not undertake the training due to the disruptions caused by the COVID-19 pandemic.	
<b>19,898,400.000 US\$</b>	228002 Maintenance - Vehicles
Reason: The outstanding vehicle maintenance costs could not exhaust the available funds.	
<b>0.034 Bn Shs</b>	<b>SubProgram/Project :14 Private Schools Department</b>
Reason: Funds were not exhausted for Printing, Stationery, Photocopying and Binding; Maintenance - Vehicles; Fuel, Lubricants and Oils; Workshops and Seminars; and, Computer supplies and Information Technology (IT).	
<i>Items</i>	
<b>8,414,500.000 US\$</b>	228002 Maintenance - Vehicles
Reason: The balance of funds will be spent in subsequent quarters.	
<b>8,131,826.000 US\$</b>	221002 Workshops and Seminars
Reason: The balance of funds will be spent in subsequent quarters.	
<b>5,514,588.000 US\$</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: The balance of funds will be spent in subsequent quarters.	
<b>3,375,000.000 US\$</b>	221008 Computer supplies and Information Technology (IT)
Reason: The balance of funds will be spent in subsequent quarters. The balance of funds will be spent in subsequent quarters.	
<b>3,342,161.000 US\$</b>	227004 Fuel, Lubricants and Oils
Reason: The balance of funds will be spent in subsequent quarters.	
<b>7.793 Bn Shs</b>	<b>SubProgram/Project :1540 Development of Secondary Education Phase II</b>
Reason: Funds were not exhausted for the following items: Residential Buildings; Non-Residential Buildings; Court Awards; Transport Equipment; and, Advertising and Public Relations.	
<i>Items</i>	

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Highlights of Vote Performance

<b>5,963,000,000.000 UShs</b>	312101 Non-Residential Buildings
	Reason: The disbursement modality of the funds awaits approval of PS/ES.
<b>1,137,356,037.000 UShs</b>	282105 Court Awards
	Reason: Funds will be paid out in subsequent quarters.
<b>400,000,000.000 UShs</b>	312102 Residential Buildings
	Reason: The funds will be spent in subsequent quarters.
<b>280,000,000.000 UShs</b>	312201 Transport Equipment
	Reason: The procurement of a double cabin pick up had not been initiated by the end of the quarter.
<b>6,680,000.000 UShs</b>	221001 Advertising and Public Relations
	Reason: The planned adverts will be run in Q3.
<b>0.217 Bn Shs</b>	<b><i>SubProgram/Project :1665 Uganda Secondary Education Expansion Project</i></b>
	Reason: Funds were not spent for: Contract Staff Salaries; Fuel, Lubricants and Oils; Printing, Stationery, Photocopying and Binding; Small Office Equipment; and, Workshops and Seminars.
<b>Items</b>	
<b>133,355,495.000 UShs</b>	211102 Contract Staff Salaries
	Reason: The project is not yet effective. It is pending Parliamentary approval.
<b>32,000,000.000 UShs</b>	227004 Fuel, Lubricants and Oils
	Reason: The project is not yet effective. It is pending Parliamentary approval.
<b>24,000,000.000 UShs</b>	221012 Small Office Equipment
	Reason: The project is not yet effective. It is pending Parliamentary approval.
<b>16,000,000.000 UShs</b>	221002 Workshops and Seminars
	Reason: The project is not yet effective. It is pending Parliamentary approval.
<b>11,050,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: The project is not yet effective. It is pending Parliamentary approval.
<b>Program 0704 Higher Education</b>	
<b>0.211 Bn Shs</b>	<b><i>SubProgram/Project :07 Higher Education</i></b>
	Reason: Funds were not exhausted for Allowances (Inc. Casuals, Temporary); Printing, Stationery, Photocopying and Binding; Workshops and Seminars; Maintenance - Vehicles; and, Computer supplies and Information Technology (IT).
<b>Items</b>	
<b>140,000,000.000 UShs</b>	221002 Workshops and Seminars
	Reason: National Validation workshops for the Higher Education Policy were not held due to the COVID-19 restrictions.
<b>19,925,632.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
	Reason: The requested funds had not been processed by the end of the quarter.

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Highlights of Vote Performance

<b>19,412,487.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement of Printing, Stationery, Photocopying and Binding is at evaluation stage.
<b>12,663,000.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: The requested funds had not been processed by the end of the quarter.
<b>7,770,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: The procurement of Computer supplies and Information Technology (IT) is at evaluation stage.
<b>0.095 Bn Shs</b>	<i>SubProgram/Project :1491 African Centers of Excellence II</i>
	Reason: Funds were not exhausted for Allowances (Inc. Casuals, Temporary); Travel inland; Contract Staff Salaries; Social Security Contributions; and, Printing, Stationery, Photocopying and Binding.
<i>Items</i>	
<b>72,920,000.000 UShs</b>	211102 Contract Staff Salaries
	Reason: The requested funds had not been processed by the end of the quarter.
<b>11,145,920.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
	Reason: The requested funds had not been processed by the end of the quarter.
<b>4,587,540.000 UShs</b>	227001 Travel inland
	Reason: The requested funds had not been processed by the end of the quarter.
<b>4,332,000.000 UShs</b>	212101 Social Security Contributions
	Reason: The requested funds had not been processed by the end of the quarter.
<b>900,255.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: The requested funds had not been processed by the end of the quarter.
<b>Program 0705 Skills Development</b>	
<b>3.931 Bn Shs</b>	<i>SubProgram/Project :05 BTVET</i>
	Reason: Funds were not exhausted for Other Current grants (Current); Allowances (Inc. Casuals, Temporary); Staff Training; Workshops and Seminars; and, Travel inland.
<i>Items</i>	
<b>2,702,491,560.000 UShs</b>	263106 Other Current grants (Current)
	Reason: The funds could not be fully spent because of the ongoing partial closure of education institutions.
<b>575,719,004.000 UShs</b>	221002 Workshops and Seminars
	Reason: The planned workshops were not held due to ongoing COVID-19 restrictions.
<b>347,539,725.000 UShs</b>	227001 Travel inland
	Reason: Part of the requested funds were not processed by the end of the Financial Year.
<b>168,405,000.000 UShs</b>	221003 Staff Training
	Reason: The planned training could not take place due to the ongoing COVID-19 restrictions on public training.

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Highlights of Vote Performance

<b>111,363,700.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Part of the requested funds were not processed by the end of the Financial Year.
<b>0.007 Bn Shs</b>	<i>SubProgram/Project :10 NHSTC</i>
	Reason: Funds were not exhausted for allowances.
<i>Items</i>	
<b>7,028,938.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
	Reason: The requested funds had not been processed by the end of the quarter.
<b>0.708 Bn Shs</b>	<i>SubProgram/Project :1310 Albertine Region Sustainable Development Project</i>
	Reason:
<i>Items</i>	
<b>417,312,000.000 UShs</b>	282103 Scholarships and related costs
	Reason:
<b>136,655,249.000 UShs</b>	211102 Contract Staff Salaries
	Reason:
<b>37,922,500.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
	Reason:
<b>26,636,000.000 UShs</b>	227001 Travel inland
	Reason:
<b>21,842,500.000 UShs</b>	227004 Fuel, Lubricants and Oils
	Reason:
<b>0.211 Bn Shs</b>	<i>SubProgram/Project :1338 Skills Development Project</i>
	Reason: Funds were not exhausted for Fuel, Lubricants and Oils; Printing, Stationery, Photocopying and Binding; Welfare and Entertainment; Books, Periodicals & Newspapers; and, Advertising and Public Relations.
<i>Items</i>	
<b>87,831,800.000 UShs</b>	221007 Books, Periodicals & Newspapers
	Reason: The balance of funds will be utilized in subsequent quarters.
<b>36,381,000.000 UShs</b>	227004 Fuel, Lubricants and Oils
	Reason: The requested funds had not been processed by the end of the quarter.
<b>22,875,800.000 UShs</b>	221001 Advertising and Public Relations
	Reason: Adverts are only run when the need arises.
<b>20,093,250.000 UShs</b>	221009 Welfare and Entertainment
	Reason: The requested funds had not been processed by the end of the quarter.
<b>13,263,600.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Highlights of Vote Performance

Reason: The requested funds had not been processed by the end of the quarter.	
<b>0.001 Bn Shs</b>	<b>SubProgram/Project :1368 John Kale Institute of Science and Technology (JKIST)</b>
Reason: Funds were not exhausted for Printing, Stationery, Photocopying and Binding; Fuel, Lubricants and Oils; and, Telecommunications.	
<i>Items</i>	
<b>200,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: The funds are negligible.	
<b>200,000.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason: The funds are negligible.	
<b>100,000.000 UShs</b>	222001 Telecommunications
Reason: The funds are negligible.	
<b>0.044 Bn Shs</b>	<b>SubProgram/Project :1378 Support to the Implementation of Skilling Uganda Strategy (BTC)</b>
Reason: Funds were not exhausted for Travel inland; Monitoring, Supervision & Appraisal of Capital work; Fuel, Lubricants and Oils; Printing, Stationery, Photocopying and Binding; and, Allowances (Inc. Casuals, Temporary).	
<i>Items</i>	
<b>13,162,067.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of Capital work
Reason: The balance of funds will be spent in subsequent quarters.	
<b>12,690,198.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Workshops were not held due to COVID-19 restrictions.	
<b>12,036,299.000 UShs</b>	227001 Travel inland
Reason: The balance of funds will be spent in subsequent quarters.	
<b>4,029,700.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason: The balance of funds will be spent in subsequent quarters.	
<b>2,473,600.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: There were no outstanding need to procure for Printing, Stationery, Photocopying and Binding.	
<b>2.154 Bn Shs</b>	<b>SubProgram/Project :1412 The Technical Vocational Education and Training (TVET-LEAD)</b>
Reason: Funds were not exhausted for Non-Residential Buildings; Machinery and Equipment; and, Furniture & Fixtures.	
<i>Items</i>	
<b>1,625,000,000.000 UShs</b>	312202 Machinery and Equipment
Reason: The different procurements were still pending approvals at different levels.	
<b>498,779,484.000 UShs</b>	312101 Non-Residential Buildings
Reason: The requested funds had not been disbursed to the beneficiary institutions by the end of the quarter.	
<b>30,000,000.000 UShs</b>	312203 Furniture & Fixtures
Reason: Funds are being accumulated to facilitate the planned procurement.	

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Highlights of Vote Performance

<b>0.611 Bn Shs</b>	<b>SubProgram/Project :1432 OFID Funded Vocational Project Phase II</b>
Reason:	
<i>Items</i>	
<b>553,469,462.000 UShs</b>	312101 Non-Residential Buildings
Reason:	
<b>25,933,561.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of Capital work
Reason:	
<b>10,000,000.000 UShs</b>	228002 Maintenance - Vehicles
Reason:	
<b>6,000,000.000 UShs</b>	221001 Advertising and Public Relations
Reason:	
<b>5,200,000.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason:	
<b>Program 0706 Quality and Standards</b>	
<b>0.835 Bn Shs</b>	<b>SubProgram/Project :04 Teacher Education</b>
Reason: Funds were not exhausted for: Welfare and Entertainment; Allowances (Inc. Casuals, Temporary); Workshops and Seminars; Staff Training; and, Books, Periodicals & Newspapers.	
<i>Items</i>	
<b>279,339,250.000 UShs</b>	221002 Workshops and Seminars
Reason: The consultative workshops on the Government White Paper were as the review commission is yet to be appointed.	
<b>124,838,448.000 UShs</b>	221003 Staff Training
Reason: Some of the planned workshops were not held as funds had not yet been processed.	
<b>121,681,542.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: The available funds exceeded the quarterly plan. The balance of funds will be utilized in subsequent quarters.	
<b>120,011,200.000 UShs</b>	221007 Books, Periodicals & Newspapers
Reason: The procurement of books had not yet been initiated.	
<b>85,920,124.000 UShs</b>	221009 Welfare and Entertainment
Reason: The available funds exceeded the quarterly plan. The balance of funds will be utilized in subsequent quarters.	
<b>2.300 Bn Shs</b>	<b>SubProgram/Project :09 Education Standards Agency</b>
Reason: Funds were not exhausted Guard and Security services; Maintenance - Vehicles; Printing, Stationery, Photocopying and Binding; Cleaning and Sanitation; and, Information and communications technology (ICT).	
<i>Items</i>	
<b>2,000,000,000.000 UShs</b>	222003 Information and communications technology (ICT)



# Vote:013 Ministry of Education and Sports

## QUARTER 2: Highlights of Vote Performance

	Reason: Funds had not been processed by the end of the quarter.
<b>98,412,375.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Funds had not been processed by the end of the quarter.
<b>76,385,400.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Funds had not been processed by the end of the quarter.
<b>44,131,440.000 UShs</b>	224004 Cleaning and Sanitation
	Reason: Funds had not been processed by the end of the quarter.
<b>30,843,894.000 UShs</b>	223004 Guard and Security services
	Reason: Funds had not been processed by the end of the quarter.
<b>0.911 Bn Shs</b>	<i>SubProgram/Project :1458 Improvement of Secondary Teachers Education- Kabale and Mubende NTCs</i>
	Reason: Funds were not exhausted for Allowances (Inc. Casuals, Temporary); Non-Residential Buildings; and, Small Office Equipment.
<i>Items</i>	
<b>900,000,000.000 UShs</b>	312101 Non-Residential Buildings
	Reason: The balance of funds will be utilized in subsequent quarters.
<b>10,505,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
	Reason: The balance of funds will be utilized in subsequent quarters.
<b>479,820.000 UShs</b>	221012 Small Office Equipment
	Reason: The balance of funds will be utilized in subsequent quarters.
<b>Program 0707 Physical Education and Sports</b>	
<b>0.140 Bn Shs</b>	<i>SubProgram/Project :12 Sports and PE</i>
	Reason: Funds were not exhausted for Travel inland; Maintenance - Vehicles; Contributions to International Organizations (Current); Staff Training; and, Small Office Equipment.
<i>Items</i>	
<b>30,718,438.000 UShs</b>	227001 Travel inland
	Reason: Some of the planned activities were not implemented due to COVID-19 restrictions.
<b>28,000,000.000 UShs</b>	262101 Contributions to International Organisations (Current)
	Reason: Funds are being accumulated to be paid out in quarter 3.
<b>22,000,000.000 UShs</b>	221003 Staff Training
	Reason: Some of the planned activities were not implemented due to COVID-19 restrictions.
<b>10,471,000.000 UShs</b>	221012 Small Office Equipment
	Reason: The procurement has not been concluded by the end of the quarter.
<b>8,704,626.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: The outstanding vehicle maintenance costs could not exhaust the available funds.

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Highlights of Vote Performance

### Program 0710 Special Needs Education

#### 0.849 Bn Shs SubProgram/Project :06 Special Needs Education and Career Guidance

Reason: Funds were not exhausted for Staff Training; Maintenance - Vehicles; Consultancy Services- Short term; Books, Periodicals & Newspapers; and, Computer supplies and Information Technology (IT)

#### Items

753,135,200.000 USHs 221007 Books, Periodicals & Newspapers

Reason: The procurement of the adaptive materials is at evaluation stage.

38,005,512.000 USHs 225001 Consultancy Services- Short term

Reason: The consultancy contract is yet to be signed.

36,533,965.000 USHs 221003 Staff Training

Reason: Some of the planned training was curtailed by the prevailing COVID-19 Pandemic.

9,000,070.000 USHs 221008 Computer supplies and Information Technology (IT)

Reason: Funds are being accumulated to facilitate procurement of the planned items.

6,822,068.000 USHs 228002 Maintenance - Vehicles

Reason: The outstanding vehicle maintenance costs could not exhaust the available funds.

#### 0.903 Bn Shs SubProgram/Project :1308 Development and Improvement of Special Needs Education (SNE)

Reason: Funds were not exhausted for: Non-Residential Buildings; Consultancy Services- Short term; Machinery and Equipment; Residential Buildings; and, Furniture & Fixtures.

#### Items

481,565,522.000 USHs 312101 Non-Residential Buildings

Reason: Procurement of contractors for the planned works was at evaluation stage.

247,041,000.000 USHs 312202 Machinery and Equipment

Reason: The procurement of machinery and equipment was at evaluation stage.

86,127,603.000 USHs 225001 Consultancy Services- Short term

Reason: The balance of funds will be spent in subsequent quarters.

60,531,191.000 USHs 312102 Residential Buildings

Reason: The outstanding certificate was pending necessary approvals.

21,000,006.000 USHs 312203 Furniture & Fixtures

Reason: Procurement of furniture was at evaluation stage.

### Program 0711 Guidance and Counselling

#### 0.075 Bn Shs SubProgram/Project :15 Guidance and Counselling

Reason: Funds were not exhausted for: Printing, Stationery, Photocopying and Binding; Maintenance - Vehicles; Workshops and Seminars; and, Contributions to International Organisations (Current).

#### Items

41,623,839.000 USHs 221011 Printing, Stationery, Photocopying and Binding

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Highlights of Vote Performance

	Reason: Signed a contract for printing of 3,500 copies of G&C materials in line with the new secondary school curriculum.
<b>23,396,729.000 UShs</b>	221002 Workshops and Seminars
	Reason: The planned workshops could not be held due to the existing restrictions to public gatherings due to COVID-19.
<b>5,879,620.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: The outstanding vehicle maintenance costs could not exhaust the available funds.
<b>4,500,000.000 UShs</b>	262101 Contributions to International Organisations (Current)
	Reason: Funds are being accumulated to be paid out at once.
<b>Program 0749 Policy, Planning and Support Services</b>	
<b>5.500 Bn Shs</b>	<b>SubProgram/Project :01 Headquarter</b>
	Reason: Funds were not exhausted for: Pension for General Civil Service; Maintenance – Machinery, Equipment & Furniture; Cleaning and Sanitation; Maintenance - Vehicles; and, Rent – (Produced Assets) to private entities.
<i>Items</i>	
<b>4,617,993,584.000 UShs</b>	212102 Pension for General Civil Service
	Reason: Verification of all beneficiaries had not been concluded by the end of the quarter.
<b>245,161,041.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Some of the submitted requests had not been processed by the end of the quarter.
<b>171,888,208.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Some of the submitted requests had not been processed by the end of the quarter.
<b>137,532,063.000 UShs</b>	223003 Rent – (Produced Assets) to private entities
	Reason: The funds will be utilized in subsequent quarters.
<b>129,139,407.000 UShs</b>	224004 Cleaning and Sanitation
	Reason: Some of the submitted requests had not been processed by the end of the quarter.
<b>0.426 Bn Shs</b>	<b>SubProgram/Project :08 Planning</b>
	Reason: Funds were not exhausted for: Fuel, Lubricants and Oils; Maintenance - Vehicles; Workshops and Seminars; Printing, Stationery, Photocopying and Binding; and, Small Office Equipment.
<i>Items</i>	
<b>213,586,718.000 UShs</b>	221002 Workshops and Seminars
	Reason: Some of the planned workshops could not be held due to the restrictions around the COVID-19 Pandemic.
<b>121,525,213.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Some of the submitted requests had not been processed by the end of the quarter.
<b>41,068,540.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Some of the submitted requests had not been processed by the end of the quarter.
<b>26,697,609.000 UShs</b>	227004 Fuel, Lubricants and Oils

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Highlights of Vote Performance

	Reason: Some of the fuel provision was to facilitate the Baseline Education Census which could not take place due to the ongoing partial closure of schools and education institutions.
<b>12,250,000.000 UShs</b>	221012 Small Office Equipment
	Reason: Some of the submitted requests had not been processed by the end of the quarter.
<b>0.015 Bn Shs</b>	<b><i>SubProgram/Project :13 Internal Audit</i></b>
	Reason: Funds were not exhausted for: Computer supplies and Information Technology (IT); Maintenance - Vehicles; Printing, Stationery, Photocopying and Binding; and, Contributions to International Organisations (Current).
<i>Items</i>	
<b>4,265,090.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: The outstanding vehicle maintenance costs could not exhaust the available funds.
<b>4,076,860.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Funds are being accumulated to facilitate printing, stationery, photocopying and binding requirements of the department.
<b>3,708,000.000 UShs</b>	262101 Contributions to International Organisations (Current)
	Reason: Funds are being accumulated to be spent in subsequent quarters.
<b>2,635,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: Funds were inadequate to facilitate the procurement of the planned computer supplies.
<b>0.159 Bn Shs</b>	<b><i>SubProgram/Project :16 Human Resource Management Department</i></b>
	Reason: Funds were not exhausted for: Maintenance - Vehicles; Medical expenses (To employees); Workshops and Seminars; Staff Training; and, Consultancy Services- Short term.
<i>Items</i>	
<b>63,930,888.000 UShs</b>	221003 Staff Training
	Reason: The selection of beneficiaries to undertake in staff training had not yet been concluded.
<b>45,225,904.000 UShs</b>	225001 Consultancy Services- Short term
	Reason: The contract under the consultancy services had not yet been entered into.
<b>16,100,000.000 UShs</b>	213001 Medical expenses (To employees)
	Reason: The outstanding medical expenses could not exhaust the available funds.
<b>11,710,000.000 UShs</b>	221002 Workshops and Seminars
	Reason: The funds were not spent because the mechanisms for holding the planned workshop in the COVID-19 era were still being worked out.
<b>8,224,640.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: The outstanding vehicle maintenance costs could not exhaust the available funds.
<b>2.219 Bn Shs</b>	<b><i>SubProgram/Project :1601 Retooling of Ministry of Education and Sports</i></b>
	Reason: Funds were not exhausted for: Transport Equipment; ICT Equipment; Furniture & Fixtures; Non-Residential Buildings; and, Transfers to Government Institutions.
<i>Items</i>	

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Highlights of Vote Performance

<b>1,263,971,719.000 UShs</b>	312101 Non-Residential Buildings	Reason: The renovation of Embassy House commenced towards the end of the quarter.
<b>402,923,074.000 UShs</b>	312201 Transport Equipment	Reason: The initiated procurements had not been concluded by the end of the quarter.
<b>300,000,000.000 UShs</b>	291001 Transfers to Government Institutions	Reason: The funds will be disbursed in Q3.
<b>80,036,896.000 UShs</b>	312213 ICT Equipment	Reason: The initiated procurements had not been concluded by the end of the quarter.
<b>74,629,400.000 UShs</b>	312203 Furniture & Fixtures	Reason: The initiated procurements had not been concluded 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\*

<b>Programme : 01 Pre-Primary and Primary Education</b>			
<b>Responsible Officer: Dr. Tonny Mukasa Lusambu Acting Commissioner, Basic Education Department</b>			
<b>Programme Outcome: Increased access to pre-primary education</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Increased enrolment for male and female at all levels			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
Gross Enrollment ratio	Ratio	30	0
Net Enrollment ratio	Ratio	15	0
<b>Programme Outcome: Improved proficiency rates at primary</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved proficiency and basic life skills			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
Pupil teacher ratio	Ratio	53	0
Pupil Textbook ratio	Ratio	2	0
<b>Programme Outcome: Improved resource utilization and accountability</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved resource utilization and accountability			

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Highlights of Vote Performance

Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
proportion of local governments monitored and support supervised	Percentage	11.4%	2.7%
proportion of primary schools monitored and support supervised	Percentage	1.6%	0.5%
<b>Programme Outcome: Increased access to primary education</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Increased enrolment for male and female at all levels			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
pupil classroom ratio	Ratio	68	0
pupil stance ratio	Ratio	56	0
Enrolment growth rate	Percentage	3%	0%
<b>Programme : 02 Secondary Education</b>			
<b>Responsible Officer: Sam Kuloba- Commissioner, Government Secondary Schools</b>			
<b>Programme Outcome: Improved proficiency rates at secondary</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved proficiency and basic life skills			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Student Teacher Ratio	Ratio	22	0
Student Textbook Ratio	Ratio	2	0
<b>Programme Outcome: Improved resource utilization and accountability</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved resource utilization and accountability			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Proportion of Government Secondary schools monitored and support supervised	Percentage	34%	16%
Proportion of private schools and institutions monitored and support supervised	Percentage	15.6%	7%
<b>Programme Outcome: Increased access to secondary education</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Increased enrolment for male and female at all levels			

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Highlights of Vote Performance

Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
student classroom ratio	Ratio	49	0
Student stance ratio	Ratio	35	0
<b>Programme : 04 Higher Education</b>			
<b>Responsible Officer: Jolly Uzamukunda</b>			
<b>Commissioner, Higher Education</b>			
<b>Programme Outcome: Globally competitive graduates</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved proficiency and basic life skills			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Percentage of universities providing apprenticeship	Percentage	60%	100%
Percentage of universities implementing the exchange programs	Percentage	27%	0%
Percentage of vacant teaching posts at public universities	Percentage	73%	10%
<b>Programme : 05 Skills Development</b>			
<b>Responsible Officer: Dr. Safina Kisu Museene</b>			
<b>Commissioner, Business, Technical, Vocational Education and Training.</b>			
<b>Programme Outcome: Graduates with relevant and employable skills</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved proficiency and basic life skills			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Proportion of established vacancies (instructors) filled	Percentage	60%	0%
Proportion of BTJET institutions equipped	Percentage	45%	5%
<b>Programme Outcome: Increased access to BTJET</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Increased enrolment for male and female at all levels			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Enrollment growth rate	Rate	5	0
Proportion of districts with BTJET institutions	Percentage	43%	44%
<b>Programme : 06 Quality and Standards</b>			
<b>Responsible Officer: Dr. Kedrace R.T. Turyagyenda</b>			
<b>Director-Directorate of Education Standards</b>			

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Highlights of Vote Performance

<b>Programme Outcome: Improved Teacher competence</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved proficiency and basic life skills			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
Percentage of teachers rated proficient at primary	Percentage	70%	0%
Percentage of teachers rated proficient at secondary	Percentage	53%	0%
<b>Programme Outcome: Improved time on task</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved proficiency and basic life skills			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
Proportion of Higher Local Governments rated compliant to inspection guidelines	Percentage	60%	76%
Proportion of Secondary schools inspected	Percentage	80%	100%
Proportion of BTVET institutions inspected	Percentage	80%	100%
Proportion of teacher training institutions inspected	Percentage	80%	100%
<b>Programme : 07 Physical Education and Sports</b>			
<b>Responsible Officer: Omara Apiita</b>			
<b>Commissioner, Physical Education and Sports</b>			
<b>Programme Outcome: Increased Participation in physical Education and Sports by schools and educational institutions</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved proficiency and basic life skills			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
Proportion of schools and educational institutions sports competitions held	Percentage	80%	0%
<b>Programme Outcome: Increased participation in Regional, Continental and Global sports competitions by national teams</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved proficiency and basic life skills			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
Proportion of national sports federations/associations qualifying for international sports competitions	Percentage	42%	0%
<b>Programme : 10 Special Needs Education</b>			
<b>Responsible Officer: Onen Negris</b>			
<b>Ag. Commissioner Special Needs Education</b>			
<b>Programme Outcome: Increased Access to special needs education</b>			



# Vote:013 Ministry of Education and Sports

## QUARTER 2: Highlights of Vote Performance

<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Increased enrolment for male and female at all levels			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
Proportion of special and inclusive schools receiving subvention	Percentage	10%	98%
Percentage of special and inclusive schools supplied with specialized equipment	Percentage	42%	50%
Percentage of learners identified and assessed who are appropriately placed	Percentage	3%	0%
<b>Programme : 11 Guidance and Counselling</b>			
<b>Responsible Officer: Ajilong Mary Harriet Acting Commissioner, Guidance and Counseling</b>			
<b>Programme Outcome: Assertive learners</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Increased enrolment for male and female at all levels			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
Percentage of S.4 leavers placed	Percentage	65%	0%
<b>Programme : 49 Policy, Planning and Support Services</b>			
<b>Responsible Officer: Grace Tusiime</b>			
<b>Ag. Under Secretary, Finance and Administration</b>			
<b>Programme Outcome: Efficient and effective resource utilization</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved resource utilization and accountability			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
Budget absorption rate	Rate	95%	70.4%
Level of compliance of the Ministerial Policy statement (MPS) to Gender and Equity budgeting	Percentage	80%	80%

**Table V2.2: Key Vote Output Indicators\***

<b>Programme : 01 Pre-Primary and Primary Education</b>			
<b>Sub Programme : 02 Basic Education</b>			
<b>KeyOutPut : 02 Instructional Materials for Primary Schools</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
No. of textbooks procured	Number	1950076	0

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Highlights of Vote Performance

<b>KeyOutPut : 03 Monitoring and Supervision of Primary Schools</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
No. of ECD centers monitored	Number	40	0
No. of Primary Schools monitored and support supervised	Number	284	211
Number of Local Governments monitored and support supervised	Number	20	15
<b>Sub Programme : 1339 Emergency Construction of Primary Schools Phase II</b>			
<b>KeyOutPut : 80 Classroom construction and rehabilitation (Primary)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
No. of classrooms constructed	Number	165	0
No. of rehabilitated primary schools established	Number	24	0
No. of latrine stances constructed	Number	165	0
<b>Programme : 02 Secondary Education</b>			
<b>Sub Programme : 03 Secondary Education</b>			
<b>KeyOutPut : 03 Monitoring and Supervision of Secondary Schools</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
No. of government secondary schools monitored and support supervised	Number	384	117
<b>Sub Programme : 14 Private Schools Department</b>			
<b>KeyOutPut : 05 Monitoring USE Placements in Private Schools</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
No. of Private Schools and Institutions monitored and support supervised	Number	240	51
<b>Sub Programme : 1540 Development of Secondary Education Phase II</b>			
<b>KeyOutPut : 84 Construction and rehabilitation of learning facilities (Secondary)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
No. of laboratories constructed	Number	34	0
No. of libraries constructed	Number	2	0
<b>Programme : 04 Higher Education</b>			
<b>Sub Programme : 07 Higher Education</b>			

# Vote:013

Ministry of Education and Sports

## QUARTER 2: Highlights of Vote Performance

<b>KeyOutPut : 53 Sponsorship Scheme and Staff Development for Masters and Phds</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
No. of staff sponsored to pursue further studies	Number	8	8
<b>Programme : 05 Skills Development</b>			
<b>Sub Programme : 05 BTVET</b>			
<b>KeyOutPut : 01 Policies, laws, guidelines plans and strategies</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
No. of Instructors trained	Number	250	0
<b>Sub Programme : 1310 Albertine Region Sustainable Development Project</b>			
<b>KeyOutPut : 01 Policies, laws, guidelines plans and strategies</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
No. of Instructors trained	Number	28	0
<b>KeyOutPut : 80 Construction and rehabilitation of learning facilities (BTEVET)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
No. of workshops constructed	Number	7	1
<b>Sub Programme : 1338 Skills Development Project</b>			
<b>KeyOutPut : 01 Policies, laws, guidelines plans and strategies</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
No. of Instructors trained	Number	80	0
<b>KeyOutPut : 80 Construction and rehabilitation of learning facilities (BTEVET)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
No. of classrooms constructed	Number	4	0
No. of workshops constructed	Number	7	0
No. of dormitories constructed	Number	7	0
<b>Sub Programme : 1412 The Technical Vocational Education and Training (TVET-LEAD)</b>			
<b>KeyOutPut : 01 Policies, laws, guidelines plans and strategies</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
No. of Instructors trained	Number	264	0

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Highlights of Vote Performance

<b>KeyOutPut : 80 Construction and rehabilitation of learning facilities (BTEVET)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
No. of classrooms constructed	Number	5	0
No. of workshops constructed	Number	5	0
No. of dormitories constructed	Number	7	0
<b>Sub Programme : 1432 OFID Funded Vocational Project Phase II</b>			
<b>KeyOutPut : 01 Policies, laws, guidelines plans and strategies</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
No. of Instructors trained	Number	100	0
<b>KeyOutPut : 80 Construction and rehabilitation of learning facilities (BTEVET)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
No. of classrooms constructed	Number	8	0
No. of workshops constructed	Number	2	0
No. of dormitories constructed	Number	8	0
<b>Sub Programme : 1433 IDB funded Technical and Vocational Education and Training Phase III</b>			
<b>KeyOutPut : 80 Construction and rehabilitation of learning facilities (BTEVET)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
No. of classrooms constructed	Number	9	0
No. of workshops constructed	Number	9	0
No. of dormitories constructed	Number	18	0
<b>Programme : 06 Quality and Standards</b>			
<b>Sub Programme : 04 Teacher Education</b>			
<b>KeyOutPut : 01 Policies, laws, guidelines, plans and strategies</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
No. of teachers retooled	Number	180	100
<b>Sub Programme : 09 Education Standards Agency</b>			
<b>KeyOutPut : 01 Policies, laws, guidelines, plans and strategies</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
No. of teachers retooled	Number	200	100
<b>Sub Programme : 1458 Improvement of Secondary Teachers Education- Kabale and Mubende NTCs</b>			

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Highlights of Vote Performance

<b>KeyOutPut : 01 Policies, laws, guidelines, plans and strategies</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
No. of teachers retooled	Number	209	100
<b>KeyOutPut : 72 Government Buildings and Administrative Infrastructure</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
No. of science laboratory blocks rehabilitated	Number	4	0
No. of libraries rehabilitated	Number	1	1
No. of facilities rehabilitated	Number	8	8
No. of facilities constructed	Number	12	12
<b>Programme : 07 Physical Education and Sports</b>			
<b>Sub Programme : 12 Sports and PE</b>			
<b>KeyOutPut : 04 Sports Management and Capacity Development</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
No. of sports equipment distributed to education institutions	Number	100	0
<b>KeyOutPut : 51 Membership to International Sports Associations</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
No. of International Competitions participated in	Number	3	3
<b>Programme : 11 Guidance and Counselling</b>			
<b>Sub Programme : 15 Guidance and Counselling</b>			
<b>KeyOutPut : 02 Advocacy,Sensitisation and Information Dissemination</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
No. of Learners placed	Number	794000	0
<b>Programme : 49 Policy, Planning and Support Services</b>			
<b>Sub Programme : 01 Headquarter</b>			
<b>KeyOutPut : 01 Policy, consultation, planning and monitoring services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
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

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Highlights of Vote Performance

No. of SWG and TWG minutes	Number	60	33
<b>Sub Programme : 08 Planning</b>			
<b>KeyOutPut : 01 Policy, consultation, planning and monitoring services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
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	30
<b>Sub Programme : 16 Human Resource Management Department</b>			
<b>KeyOutPut : 19 Human Resource Management Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
Level of absenteeism	Percentage	12%	10%

### Performance highlights for the Quarter

Primary: signed a contract to procure 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 Science and Social Studies for all UPE schools. Trained 270 teachers in Early Grade Reading. Retooled 300 head teachers of poorly performing districts of Bukwo, Kween and Kalaki. For the Emergency Construction Project: Signed contracts for construction works in 28 primary schools.

Secondary: Evaluated bids for the supply of 4,080 copies of Christian Religious Education, Islamic religious Education, Geography, History and Political Education, Entrepreneurship, Physical Education and Kiswahili. Inducted 50 newly approved members of Board of Governors on their roles and responsibilities. For the Development Secondary Project: Purchased St. Thomas S.S in Rubirizi. Advertised for bids to execute works in 21 Secondary Schools.

Higher Education: Disbursed funds to support final year students at Kisubi Brothers' University. NCHE monitored Universities' readiness to Open, Distance and eLearning. Disbursed funds for construction work at Bishop Stuart University, Nkumba University, Kumi University and support to teaching of sciences at Ndejje University.

BTJET: DIT assessed 25,500 Candidates in both Modular and Formal Assessments. UBTEB examined 13,206 candidates; UNMEB 83,000 Candidates; and, UAHEB 7,000 Candidates. Completed renovation of a girls' hostel at Mulago School of Nursing and Midwifery.

Teacher Education: Completed all facilities at the NTCs of Kaliro, Muni and Kabale. Directorate of Education Standards: inspected 365 BTJET Institutions, 2,272 Secondary schools and 72 PTCs on readiness to open for finalists and candidate classes as well as compliance to COVID-19 Pandemic Standard Operating Procedures (S.O.Ps).

Special Needs Education: Signed a contract for procurement of 150 Mathematical Cubes, 200 White Canes, 20 Wheel chairs and assorted materials for learners with Intellectual impairment and concluded evaluation for consultancy services to adapt 2 subjects into accessible format in line with the Lower secondary curriculum.

Guidance and Counseling: Signed contract for procurement of 8,820 copies of G&C materials as follows: 2,520 copies of the G&C for Post-Primary Education Institutions in Uganda - Teachers Resource book, 6,300 copies of the Placement Information Guide for S.4 candidates.

Policy, planning and Support services: Paid Pension for 2,407 beneficiaries; held the Annual Education and Sports Sector Review workshop for FY 2019/20; produced the Budget Framework Paper FY 2021/22.

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Highlights of Vote Performance

### 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
<b>Program 0701 Pre-Primary and Primary Education</b>	<b>29.88</b>	<b>18.16</b>	<b>14.38</b>	<b>60.8%</b>	<b>48.1%</b>	<b>79.2%</b>
<i>Class: Outputs Provided</i>	<b>18.89</b>	<b>8.92</b>	<b>6.11</b>	<b>47.2%</b>	<b>32.4%</b>	<b>68.5%</b>
070101 Policies, laws, guidelines, plans and strategies	3.59	1.46	1.23	40.5%	34.1%	84.3%
070102 Instructional Materials for Primary Schools	15.13	7.41	4.83	49.0%	31.9%	65.2%
070103 Monitoring and Supervision of Primary Schools	0.17	0.06	0.06	33.4%	33.3%	99.5%
<i>Class: Capital Purchases</i>	<b>10.98</b>	<b>9.24</b>	<b>8.27</b>	<b>84.1%</b>	<b>75.3%</b>	<b>89.5%</b>
070177 Purchase of Specialised Machinery and Equipment	0.80	0.72	0.37	90.0%	46.0%	51.2%
070180 Classroom construction and rehabilitation (Primary)	10.18	8.52	7.90	83.6%	77.6%	92.8%
<b>Program 0702 Secondary Education</b>	<b>44.35</b>	<b>31.04</b>	<b>9.63</b>	<b>70.0%</b>	<b>21.7%</b>	<b>31.0%</b>
<i>Class: Outputs Provided</i>	<b>27.19</b>	<b>19.52</b>	<b>5.61</b>	<b>71.8%</b>	<b>20.6%</b>	<b>28.7%</b>
070201 Policies, laws, guidelines plans and strategies	5.24	2.92	1.07	55.7%	20.4%	36.6%
070202 Instructional Materials for Secondary Schools	20.27	15.66	3.82	77.3%	18.8%	24.4%
070203 Monitoring and Supervision of Secondary Schools	0.95	0.62	0.47	64.8%	48.9%	75.4%
070204 Training of Secondary Teachers	0.40	0.15	0.09	36.5%	21.5%	58.9%
070205 Monitoring USE Placements in Private Schools	0.33	0.18	0.17	53.7%	50.1%	93.3%
<i>Class: Outputs Funded</i>	<b>0.04</b>	<b>0.01</b>	<b>0.00</b>	<b>25.0%</b>	<b>0.0%</b>	<b>0.0%</b>
070251 USE Tuition Support	0.04	0.01	0.00	25.0%	0.0%	0.0%
<i>Class: Capital Purchases</i>	<b>13.44</b>	<b>7.83</b>	<b>1.12</b>	<b>58.3%</b>	<b>8.3%</b>	<b>14.3%</b>
070275 Purchase of Motor Vehicles and Other Transport Equipment	0.28	0.28	0.00	100.0%	0.0%	0.0%
070284 Construction and rehabilitation of learning facilities (Secondary)	13.16	7.55	1.12	57.4%	8.5%	14.8%
<i>Class: Arrears</i>	<b>3.68</b>	<b>3.68</b>	<b>2.91</b>	<b>100.0%</b>	<b>79.1%</b>	<b>79.1%</b>
070299 Arrears	3.68	3.68	2.91	100.0%	79.1%	79.1%
<b>Program 0704 Higher Education</b>	<b>61.63</b>	<b>19.21</b>	<b>15.78</b>	<b>31.2%</b>	<b>25.6%</b>	<b>82.2%</b>
<i>Class: Outputs Provided</i>	<b>1.62</b>	<b>0.55</b>	<b>0.22</b>	<b>33.8%</b>	<b>13.7%</b>	<b>40.7%</b>
070401 Policies, guidelines to universities and other tertiary institutions	1.62	0.55	0.22	33.8%	13.7%	40.7%
<i>Class: Outputs Funded</i>	<b>51.84</b>	<b>13.80</b>	<b>12.27</b>	<b>26.6%</b>	<b>23.7%</b>	<b>88.9%</b>
070451 Support establishment of constituent colleges and Public Universities	10.27	4.17	3.20	40.6%	31.2%	76.9%
070452 Support to Research Institutions in Public Universities	2.32	1.05	0.71	45.3%	30.7%	67.8%
070453 Sponsorship Scheme and Staff Development for Masters and Phds	30.76	5.15	5.15	16.7%	16.7%	100.1%
070454 Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)	6.30	2.83	2.60	45.0%	41.2%	91.7%

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
070455 Operational Support for Public and Private Universities	2.20	0.60	0.60	27.5%	27.5%	100.0%
<b>Class: Capital Purchases</b>	<b>5.00</b>	<b>1.69</b>	<b>1.69</b>	<b>33.7%</b>	<b>33.7%</b>	<b>100.0%</b>
070480 Construction and Rehabilitation of facilities	5.00	1.69	1.69	33.7%	33.7%	100.0%
<b>Class: Arrears</b>	<b>3.17</b>	<b>3.17</b>	<b>1.60</b>	<b>100.0%</b>	<b>50.5%</b>	<b>50.5%</b>
070499 Arrears	3.17	3.17	1.60	100.0%	50.5%	50.5%
<b>Program 0705 Skills Development</b>	<b>118.12</b>	<b>68.35</b>	<b>52.84</b>	<b>57.9%</b>	<b>44.7%</b>	<b>77.3%</b>
<b>Class: Outputs Provided</b>	<b>16.31</b>	<b>6.91</b>	<b>4.62</b>	<b>42.4%</b>	<b>28.3%</b>	<b>66.8%</b>
070501 Policies, laws, guidelines plans and strategies	14.14	6.02	4.27	42.6%	30.2%	71.0%
070502 Training and Capacity Building of BTVET Institutions	1.03	0.35	0.18	33.8%	17.4%	51.5%
070503 Monitoring and Supervision of BTVET Institutions	1.14	0.55	0.16	47.8%	14.5%	30.2%
<b>Class: Outputs Funded</b>	<b>72.47</b>	<b>39.42</b>	<b>36.00</b>	<b>54.4%</b>	<b>49.7%</b>	<b>91.3%</b>
070551 Operational Support to UPPET BTVET Institutions	6.71	2.22	1.85	33.0%	27.6%	83.7%
070552 Assessment and Technical Support for Health Workers and Colleges	20.47	12.54	12.18	61.2%	59.5%	97.1%
070553 Assessment and Profiling of Industrial Skills (DIT, Industrial Training Council)	13.74	11.34	11.34	82.5%	82.5%	100.0%
070554 Operational Support to Government Technical Colleges	31.54	13.33	10.63	42.3%	33.7%	79.7%
<b>Class: Capital Purchases</b>	<b>20.23</b>	<b>6.28</b>	<b>3.49</b>	<b>31.1%</b>	<b>17.2%</b>	<b>55.5%</b>
070576 Purchase of Office and ICT Equipment, including Software	0.06	0.01	0.01	20.0%	20.0%	100.0%
070577 Purchase of Specialised Machinery & Equipment	6.50	2.03	0.41	31.2%	6.2%	20.0%
070578 Purchase of Office and Residential Furniture and Fittings	0.10	0.03	0.00	30.0%	0.0%	0.0%
070580 Construction and rehabilitation of learning facilities (BTEVET)	13.57	4.21	3.07	31.0%	22.6%	72.9%
<b>Class: Arrears</b>	<b>9.12</b>	<b>15.73</b>	<b>8.74</b>	<b>172.4%</b>	<b>95.8%</b>	<b>55.6%</b>
070599 Arrears	9.12	15.73	8.74	172.4%	95.8%	55.6%
<b>Program 0706 Quality and Standards</b>	<b>27.76</b>	<b>11.32</b>	<b>7.12</b>	<b>40.8%</b>	<b>25.7%</b>	<b>62.9%</b>
<b>Class: Outputs Provided</b>	<b>17.22</b>	<b>8.39</b>	<b>5.09</b>	<b>48.7%</b>	<b>29.5%</b>	<b>60.7%</b>
070601 Policies, laws, guidelines, plans and strategies	15.59	7.85	4.96	50.4%	31.8%	63.2%
070602 Curriculum Training of Teachers	1.63	0.54	0.12	32.9%	7.6%	23.2%
<b>Class: Outputs Funded</b>	<b>5.46</b>	<b>1.68</b>	<b>1.68</b>	<b>30.8%</b>	<b>30.8%</b>	<b>100.0%</b>
070652 Teacher Training in Multi Disciplinary Areas	2.48	0.70	0.70	28.2%	28.2%	100.0%
070653 Training of Secondary Teachers and Instructors (NTCs)	2.98	0.98	0.98	33.0%	33.0%	100.0%
<b>Class: Capital Purchases</b>	<b>5.08</b>	<b>1.25</b>	<b>0.35</b>	<b>24.7%</b>	<b>7.0%</b>	<b>28.3%</b>
070672 Government Buildings and Administrative Infrastructure	5.08	1.25	0.35	24.7%	7.0%	28.3%



# Vote:013 Ministry of Education and Sports

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0707 Physical Education and Sports</b>	<b>22.25</b>	<b>9.65</b>	<b>9.01</b>	<b>43.4%</b>	<b>40.5%</b>	<b>93.4%</b>
<i>Class: Outputs Provided</i>	<i>0.59</i>	<i>0.23</i>	<i>0.12</i>	<i>38.9%</i>	<i>19.8%</i>	<i>50.9%</i>
070701 Policies, Laws, Guidelines and Strategies	0.30	0.13	0.08	43.5%	28.6%	65.7%
070704 Sports Management and Capacity Development	0.29	0.10	0.03	34.2%	10.9%	31.8%
<i>Class: Outputs Funded</i>	<i>21.66</i>	<i>9.43</i>	<i>8.90</i>	<i>43.5%</i>	<i>41.1%</i>	<i>94.4%</i>
070751 Membership to International Sports Associations	0.07	0.03	0.00	40.0%	0.0%	0.0%
070752 Management Oversight for Sports Development (NCS)	21.59	9.40	8.90	43.5%	41.2%	94.7%
<b>Program 0710 Special Needs Education</b>	<b>4.60</b>	<b>2.38</b>	<b>0.63</b>	<b>51.8%</b>	<b>13.7%</b>	<b>26.4%</b>
<i>Class: Outputs Provided</i>	<i>2.39</i>	<i>1.35</i>	<i>0.41</i>	<i>56.6%</i>	<i>17.1%</i>	<i>30.2%</i>
071001 Policies, laws, guidelines, plans and strategies	1.58	1.08	0.18	68.6%	11.6%	16.9%
071002 Training	0.53	0.15	0.11	27.4%	20.6%	75.1%
071003 Monitoring and Supervision of Special Needs Facilities	0.28	0.12	0.12	44.7%	42.1%	94.3%
<i>Class: Capital Purchases</i>	<i>2.21</i>	<i>1.03</i>	<i>0.22</i>	<i>46.7%</i>	<i>10.0%</i>	<i>21.4%</i>
071072 Government Buildings and Administrative Infrastructure	1.79	0.71	0.17	39.8%	9.6%	24.0%
071077 Purchase of Specialised Machinery & Equipment	0.35	0.30	0.05	84.8%	14.3%	16.8%
071078 Purchase of Office and Residential Furniture and Fittings	0.07	0.02	0.00	30.0%	0.0%	0.0%
<b>Program 0711 Guidance and Counselling</b>	<b>1.17</b>	<b>0.37</b>	<b>0.29</b>	<b>31.5%</b>	<b>24.7%</b>	<b>78.3%</b>
<i>Class: Outputs Provided</i>	<i>0.68</i>	<i>0.36</i>	<i>0.29</i>	<i>53.6%</i>	<i>42.5%</i>	<i>79.3%</i>
071101 Policies, laws, guidelines, plans and strategies	0.37	0.22	0.21	60.6%	57.3%	94.5%
071102 Advocacy, Sensitisation and Information Dissemination	0.31	0.14	0.08	45.4%	25.1%	55.2%
<i>Class: Outputs Funded</i>	<i>0.49</i>	<i>0.00</i>	<i>0.00</i>	<i>0.9%</i>	<i>0.0%</i>	<i>0.0%</i>
071151 Guidance and Conselling Services	0.49	0.00	0.00	0.9%	0.0%	0.0%
<b>Program 0749 Policy, Planning and Support Services</b>	<b>68.27</b>	<b>31.03</b>	<b>21.96</b>	<b>45.5%</b>	<b>32.2%</b>	<b>70.8%</b>
<i>Class: Outputs Provided</i>	<i>54.42</i>	<i>25.65</i>	<i>19.20</i>	<i>47.1%</i>	<i>35.3%</i>	<i>74.8%</i>
074901 Policy, consultation, planning and monitoring services	34.37	16.81	11.92	48.9%	34.7%	70.9%
074902 Ministry Support Services	14.37	7.01	5.95	48.8%	41.4%	84.9%
074904 Education Data and Information Services	3.03	0.70	0.65	23.0%	21.5%	93.3%
074905 Financial Management and Accounting Services	0.64	0.29	0.23	44.9%	36.3%	80.9%
074906 Education Sector Co-ordination and Planning	0.45	0.33	0.10	72.1%	21.5%	29.8%
074919 Human Resource Management Services	1.54	0.52	0.34	33.5%	21.9%	65.2%
<i>Class: Outputs Funded</i>	<i>4.63</i>	<i>1.46</i>	<i>1.14</i>	<i>31.5%</i>	<i>24.7%</i>	<i>78.3%</i>
074951 Support to National Commission for UNESCO Secretariat and other organisations	4.61	1.45	1.14	31.5%	24.7%	78.5%
074952 Memebership to Accounting Institutions (ACCA)	0.01	0.00	0.00	40.0%	9.1%	22.8%

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Capital Purchases</b>	<b>8.50</b>	<b>3.05</b>	<b>1.23</b>	<b>35.9%</b>	<b>14.5%</b>	<b>40.3%</b>
074972 Government Buildings and Administrative Infrastructure	6.57	1.74	0.48	26.5%	7.3%	27.5%
074975 Purchase of Motor Vehicles and Other Transport Equipment	1.28	1.05	0.64	81.7%	50.2%	61.5%
074976 Purchase of Office and ICT Equipment, including Software	0.50	0.15	0.07	30.0%	14.0%	46.6%
074978 Purchase of Office and Residential Furniture and Fittings	0.15	0.11	0.04	74.7%	24.9%	33.4%
<b>Class: Arrears</b>	<b>0.72</b>	<b>0.87</b>	<b>0.39</b>	<b>120.3%</b>	<b>54.2%</b>	<b>45.1%</b>
074999 Arrears	0.72	0.87	0.39	120.3%	54.2%	45.1%
<b>Total for Vote</b>	<b>378.02</b>	<b>191.51</b>	<b>131.66</b>	<b>50.7%</b>	<b>34.8%</b>	<b>68.7%</b>

**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
<b>Class: Outputs Provided</b>	<b>139.30</b>	<b>71.89</b>	<b>41.66</b>	51.6%	29.9%	57.9%
211101 General Staff Salaries	16.33	8.17	8.14	50.0%	49.9%	99.7%
211102 Contract Staff Salaries	3.21	1.61	1.17	50.0%	36.5%	72.9%
211103 Allowances (Inc. Casuals, Temporary)	5.40	2.62	2.16	48.5%	40.0%	82.3%
212101 Social Security Contributions	0.36	0.12	0.11	34.5%	30.4%	88.2%
212102 Pension for General Civil Service	28.52	14.26	9.64	50.0%	33.8%	67.6%
212201 Social Security Contributions	0.03	0.02	0.01	45.0%	17.2%	38.3%
213001 Medical expenses (To employees)	0.11	0.03	0.01	26.7%	12.6%	47.1%
213004 Gratuity Expenses	2.68	1.26	1.24	47.0%	46.2%	98.2%
221001 Advertising and Public Relations	0.53	0.27	0.15	51.7%	28.4%	55.0%
221002 Workshops and Seminars	6.79	2.16	0.74	31.8%	10.9%	34.2%
221003 Staff Training	3.93	1.00	0.54	25.4%	13.7%	54.2%
221007 Books, Periodicals & Newspapers	37.18	23.95	8.58	64.4%	23.1%	35.8%
221008 Computer supplies and Information Technology (IT)	0.15	0.07	0.04	44.6%	25.1%	56.2%
221009 Welfare and Entertainment	2.22	1.10	0.90	49.5%	40.5%	81.8%
221011 Printing, Stationery, Photocopying and Binding	2.01	0.90	0.36	44.7%	17.9%	40.1%
221012 Small Office Equipment	0.28	0.10	0.02	37.1%	7.2%	19.4%
221016 IFMS Recurrent costs	0.07	0.04	0.00	55.3%	0.0%	0.0%
221017 Subscriptions	0.56	0.14	0.14	24.4%	24.3%	99.3%
221020 IPPS Recurrent Costs	0.06	0.02	0.02	33.0%	31.3%	95.0%
222001 Telecommunications	0.22	0.04	0.03	19.3%	13.3%	68.8%
222002 Postage and Courier	0.01	0.00	0.00	57.5%	3.9%	6.9%
222003 Information and communications technology (ICT)	2.91	2.07	0.03	71.0%	0.9%	1.3%

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Highlights of Vote Performance

223003 Rent – (Produced Assets) to private entities	0.53	0.14	0.00	26.1%	0.0%	0.0%
223004 Guard and Security services	0.41	0.18	0.14	42.9%	33.5%	78.1%
223005 Electricity	0.44	0.21	0.19	48.0%	43.6%	90.8%
223006 Water	0.09	0.04	0.04	49.8%	45.0%	90.2%
223901 Rent – (Produced Assets) to other govt. units	3.79	1.81	1.68	47.8%	44.3%	92.6%
224004 Cleaning and Sanitation	0.64	0.24	0.07	38.1%	10.5%	27.5%
224006 Agricultural Supplies	0.12	0.06	0.06	45.0%	45.0%	100.0%
225001 Consultancy Services- Short term	0.80	0.20	0.03	24.6%	3.4%	13.9%
227001 Travel inland	9.44	4.56	3.90	48.3%	41.3%	85.5%
227002 Travel abroad	0.50	0.01	0.00	1.1%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	1.58	0.67	0.50	42.2%	31.3%	74.3%
228001 Maintenance - Civil	0.29	0.17	0.13	56.4%	43.7%	77.5%
228002 Maintenance - Vehicles	1.60	0.74	0.18	46.1%	11.0%	23.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.63	0.49	0.24	77.5%	37.3%	48.1%
228004 Maintenance – Other	1.05	0.44	0.10	42.3%	10.0%	23.6%
281504 Monitoring, Supervision & Appraisal of Capital work	0.00	0.10	0.09	10.0%	9.4%	93.6%
282102 Fines and Penalties/ Court wards	0.27	0.26	0.26	94.4%	94.4%	100.0%
282103 Scholarships and related costs	2.09	0.42	0.00	20.0%	0.0%	0.0%
282104 Compensation to 3rd Parties	0.09	0.09	0.05	100.0%	54.1%	54.1%
282105 Court Awards	1.38	1.15	0.01	82.8%	0.6%	0.7%
<b>Class: Outputs Funded</b>	<b>156.59</b>	<b>65.81</b>	<b>59.99</b>	42.0%	38.3%	91.2%
262101 Contributions to International Organisations (Current)	1.30	0.69	0.64	53.2%	49.4%	93.0%
263104 Transfers to other govt. Units (Current)	2.41	0.50	0.50	20.8%	20.8%	100.0%
263106 Other Current grants (Current)	135.95	52.38	46.91	38.5%	34.5%	89.6%
263340 Other grants	2.20	0.60	0.60	27.5%	27.5%	100.0%
264101 Contributions to Autonomous Institutions	13.74	11.34	11.34	82.5%	82.5%	100.0%
291001 Transfers to Government Institutions	1.00	0.30	0.00	30.0%	0.0%	0.0%
<b>Class: Capital Purchases</b>	<b>65.44</b>	<b>30.38</b>	<b>16.37</b>	46.4%	25.0%	53.9%
281504 Monitoring, Supervision & Appraisal of Capital work	1.68	0.98	0.86	58.4%	51.1%	87.4%
312101 Non-Residential Buildings	47.07	22.18	11.90	47.1%	25.3%	53.7%
312102 Residential Buildings	6.59	2.52	2.02	38.2%	30.7%	80.3%
312201 Transport Equipment	1.56	1.33	0.64	85.0%	41.2%	48.5%
312202 Machinery and Equipment	7.65	3.05	0.82	39.8%	10.8%	27.0%
312203 Furniture & Fixtures	0.32	0.16	0.04	50.9%	11.7%	22.9%
312213 ICT Equipment	0.56	0.16	0.08	28.9%	14.6%	50.6%
<b>Class: Arrears</b>	<b>16.69</b>	<b>23.44</b>	<b>13.64</b>	140.4%	81.7%	58.2%
321605 Domestic arrears (Budgeting)	16.69	23.44	13.64	140.4%	81.7%	58.2%
<b>Total for Vote</b>	<b>378.02</b>	<b>191.51</b>	<b>131.66</b>	50.7%	34.8%	68.7%

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Highlights of Vote Performance

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
<b>Program 0701 Pre-Primary and Primary Education</b>	<b>29.88</b>	<b>18.16</b>	<b>14.38</b>	<b>60.8%</b>	<b>48.1%</b>	<b>79.2%</b>
<i>Recurrent SubProgrammes</i>						
02 Basic Education	18.89	8.92	6.11	47.2%	32.4%	68.5%
<i>Development Projects</i>						
1339 Emergency Construction of Primary Schools Phase II	10.98	9.24	8.27	84.1%	75.3%	89.5%
<b>Program 0702 Secondary Education</b>	<b>44.35</b>	<b>31.04</b>	<b>9.63</b>	<b>70.0%</b>	<b>21.7%</b>	<b>31.0%</b>
<i>Recurrent SubProgrammes</i>						
03 Secondary Education	27.73	21.17	7.92	76.3%	28.6%	37.4%
14 Private Schools Department	0.75	0.36	0.31	48.0%	41.1%	85.8%
<i>Development Projects</i>						
1540 Development of Secondary Education Phase II	14.87	9.00	1.13	60.5%	7.6%	12.6%
1665 Uganda Secondary Education Expansion Project	1.00	0.52	0.28	51.9%	27.5%	53.0%
<b>Program 0704 Higher Education</b>	<b>61.63</b>	<b>19.21</b>	<b>15.78</b>	<b>31.2%</b>	<b>25.6%</b>	<b>82.2%</b>
<i>Recurrent SubProgrammes</i>						
07 Higher Education	55.39	16.45	13.40	29.7%	24.2%	81.5%
<i>Development Projects</i>						
1241 Development of Uganda Petroleum Institute Kigumba	5.00	1.69	1.69	33.7%	33.7%	100.0%
1491 African Centers of Excellence II	1.25	1.07	0.69	85.7%	55.4%	64.6%
<b>Program 0705 Skills Development</b>	<b>118.12</b>	<b>68.35</b>	<b>52.84</b>	<b>57.9%</b>	<b>44.7%</b>	<b>77.3%</b>
<i>Recurrent SubProgrammes</i>						
05 BTVET	60.99	35.59	31.59	58.4%	51.8%	88.8%
10 NHSTC	23.34	15.39	14.49	65.9%	62.1%	94.2%
11 Dept. Training Institutions	7.39	2.54	2.18	34.4%	29.5%	85.8%
<i>Development Projects</i>						
1310 Albertine Region Sustainable Development Project	2.95	0.85	0.14	28.8%	4.8%	16.6%
1338 Skills Development Project	1.25	0.58	0.37	46.7%	29.7%	63.7%
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	0.12	0.07	39.2%	24.1%	61.6%
1412 The Technical Vocational Education and Training (TVET-LEAD)	16.46	11.52	2.92	70.0%	17.7%	25.3%
1432 OFID Funded Vocational Project Phase II	5.44	1.76	1.08	32.4%	19.8%	61.1%
1433 IDB funded Technical and Vocational Education and Training Phase III	0.00	0.00	0.00	0.0%	0.0%	0.0%
<b>Program 0706 Quality and Standards</b>	<b>27.76</b>	<b>11.32</b>	<b>7.12</b>	<b>40.8%</b>	<b>25.7%</b>	<b>62.9%</b>
<i>Recurrent SubProgrammes</i>						
04 Teacher Education	14.37	5.61	4.71	39.0%	32.8%	84.1%

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Highlights of Vote Performance

09 Education Standards Agency	8.23	4.44	2.05	54.0%	24.9%	46.1%
<i>Development Projects</i>						
1458 Improvement of Secondary Teachers Education-Kabale and Mubende NTCs	5.16	1.27	0.36	24.7%	7.0%	28.4%
<b>Program 0707 Physical Education and Sports</b>	<b>22.25</b>	<b>9.65</b>	<b>9.01</b>	<b>43.4%</b>	<b>40.5%</b>	<b>93.4%</b>
<i>Recurrent SubProgrammes</i>						
12 Sports and PE	22.25	9.65	9.01	43.4%	40.5%	93.4%
<b>Program 0710 Special Needs Education</b>	<b>4.60</b>	<b>2.38</b>	<b>0.63</b>	<b>51.8%</b>	<b>13.7%</b>	<b>26.4%</b>
<i>Recurrent SubProgrammes</i>						
06 Special Needs Education and Career Guidance	1.90	1.19	0.34	62.5%	17.9%	28.6%
<i>Development Projects</i>						
1308 Development and Improvement of Special Needs Education (SNE)	2.70	1.19	0.29	44.3%	10.7%	24.3%
<b>Program 0711 Guidance and Counselling</b>	<b>1.17</b>	<b>0.37</b>	<b>0.29</b>	<b>31.5%</b>	<b>24.7%</b>	<b>78.3%</b>
<i>Recurrent SubProgrammes</i>						
15 Guidance and Counselling	1.17	0.37	0.29	31.5%	24.7%	78.3%
<b>Program 0749 Policy, Planning and Support Services</b>	<b>68.27</b>	<b>31.03</b>	<b>21.96</b>	<b>45.5%</b>	<b>32.2%</b>	<b>70.8%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarter	49.70	24.35	18.18	49.0%	36.6%	74.7%
08 Planning	5.52	2.02	1.56	36.6%	28.3%	77.3%
13 Internal Audit	0.52	0.23	0.21	43.9%	40.8%	92.8%
16 Human Resource Management Department	2.10	0.73	0.53	34.8%	25.3%	72.8%
<i>Development Projects</i>						
1601 Retooling of Ministry of Education and Sports	10.43	3.70	1.48	35.5%	14.2%	39.9%
<b>Total for Vote</b>	<b>378.02</b>	<b>191.51</b>	<b>131.66</b>	<b>50.7%</b>	<b>34.8%</b>	<b>68.7%</b>

**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
<b>Program : 0702 Secondary Education</b>	<b>38.12</b>	<b>22.32</b>	<b>0.00</b>	<b>58.6%</b>	<b>0.0%</b>	<b>0.0%</b>
<i>Development Projects.</i>						
1665 Uganda Secondary Education Expansion Project	38.12	22.32	0.00	58.6%	0.0%	0.0%
<b>Program : 0704 Higher Education</b>	<b>12.45</b>	<b>13.22</b>	<b>5.93</b>	<b>106.2%</b>	<b>47.6%</b>	<b>44.8%</b>
<i>Development Projects.</i>						
1491 African Centers of Excellence II	12.45	13.22	5.93	106.2%	47.6%	44.8%
<b>Program : 0705 Skills Development</b>	<b>161.49</b>	<b>53.69</b>	<b>25.81</b>	<b>33.2%</b>	<b>16.0%</b>	<b>48.1%</b>
<i>Development Projects.</i>						
1310 Albertine Region Sustainable Development Project	38.38	13.65	11.55	35.6%	30.1%	84.6%
1338 Skills Development Project	57.47	17.09	6.81	29.7%	11.9%	39.8%
1378 Support to the Implementation of Skilling Uganda Strategy (BTC)	3.40	4.69	7.08	137.8%	208.1%	151.0%

# Vote:013

Ministry of Education and Sports

## QUARTER 2: Highlights of Vote Performance

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	7.10	0.37	29.8%	1.6%	5.3%
1433 IDB funded Technical and Vocational Education and Training Phase III	38.38	11.14	0.00	29.0%	0.0%	0.0%
<b>Program : 0706 Quality and Standards</b>	<b>10.90</b>	<b>10.36</b>	<b>9.03</b>	<b>95.0%</b>	<b>82.8%</b>	<b>87.2%</b>
<i>Development Projects.</i>						
1458 Improvement of Secondary Teachers Education-Kabale and Mubende NTCs	10.90	10.36	9.03	95.0%	82.8%	87.2%
<b>Grand Total:</b>	<b>222.96</b>	<b>99.59</b>	<b>40.77</b>	<b>44.7%</b>	<b>18.3%</b>	<b>40.9%</b>

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<b>Program: 01 Pre-Primary and Primary Education</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 02 Basic Education</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Policies, laws, guidelines, plans and strategies</b>			
Salaries, lunch and kilometrage allowance paid to departmental staff.	Paid salaries, lunch and kilometrage allowances for thirteen officers.	<b>Item</b>	<b>Spent</b>
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).	211101 General Staff Salaries	81,171
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	Followed up cases of abuse in Kasese, Adjumani and kyegegwa.	211102 Contract Staff Salaries	225,953
Technical support to the sector on gender mainstreaming provided	Held a consultative meeting to develop the draft National School Health Policy.	221002 Workshops and Seminars	139,751
Promotion of sanitation and hygiene in primary and secondary schools	Held two Technical Working Group meeting for Pre-Primary and Primary Department.	221003 Staff Training	220,045
Cases of violence in 40 schools in different regions to support the implementation of the Reporting Tracking Referral and Response guidelines Followed up on Health HIV Technical Working monthly Meetings conducted. Sensitisation of young people on HIV Stigma & Discrimination.	The COVID-19 Task Force conducted an assessment exercise to ascertain suitability of private schools to operate amidst COVID 19 outbreak in Gomba, Lwengo, Sembabule and Kalungu. Trained 160 P.2 teachers from Nakasongola district and 110 P.1 teachers from Jinja district in the Early Grade Reading Methodology.	221007 Books, Periodicals & Newspapers	426
Four Technical Working Group Meetings for Pre-Primary and Primary Department conducted	Nil	221009 Welfare and Entertainment	163,707
The Third National Primary Teachers Conference conducted at St. Marys College Kisubi.	Disseminated WASH guidelines and Manuals in the districts of Luuka, Buikwe, Kasese and Jinja.	221011 Printing, Stationery, Photocopying and Binding	3,071
594 P.2 and P.3 teachers of Nakasongola and Jinja trained in Early Grade Reading (EGR) methodology	The COVID-19 Task Force conducted an assessment exercise to ascertain suitability of private schools to operate amidst COVID 19 outbreak in Gomba, Lwengo, Sembabule and Kalungu.	222001 Telecommunications	602
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	224006 Agricultural Supplies	55,134
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.	Procured New Vision newspapers for basic education department on each working day during Quarter one and two. The procurement for printing of 8,000 copies of the ECCE policy is at evaluation stage.	227001 Travel inland	289,930
	Procured 500Kgs of maize seeds; 1,200Kgs of cowpeas; 300kgms of egg plants; 325tins of Indian Kale Sukumawiki, each of 50gms; 580 tins of Gobe seeds, each of 50gm. Procured fuel, lubricants and oils for six	227004 Fuel, Lubricants and Oils	28,307
		228002 Maintenance - Vehicles	19,401

# Vote:013 Ministry of Education and Sports

## QUARTER 2: 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*

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).  
Retooled 300 head teachers of poorly performing districts of Bukwo, Kween and Kalaki.  
Nil  
Senior Women and Men teachers' guidelines were finalized and approved by Top management and signed off by the First Lady and Hon. MES. A road map was developed to guide the implementation of the guidelines nationwide.  
Held a workshop to develop a Regulatory Impact Assessment (RIA) for the development of Curriculum, Assessment, and Placement Policy.



# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<p>Not all the planned outputs could be implemented under this item due to budgetary shortfalls.  Dissemination of the guidelines for senior women and men teachers will be held in Isingiro and Mbarara districts after school open.  Monitored 120 primary schools and 10 each per district in Amudat, Bukwo, Mubende, Kiboga, Luuka, Oyam, Apac, Nwoya, Kitagwenda, Namutumba, Kikuube and Pallisa districts to assess readiness to re-open schools.  A road map was developed to disseminate and implement guidelines on management of teenage pregnancies.  Mentorship on health/ HIV activities was not conducted in Kampala and Wakiso due to the enforced partial closure of schools due to the COVID-19 pandemic. Instead, a consultative meeting was held to develop the draft National School Health Policy.  There were no planned outputs under this item.  No variation  No variation.  The planned was tweaked to undertake training of P.1 teachers from Jinja district in Early Grade Reading Methodology.  No variation.  Distribution of agricultural supplies under World Food Programme awaits a scaled up re-opening of schools.  No variation.  The scope of retooling was scaled down to cater for additional teachers.  No variation  Additional consultative meetings to be held in subsequent quarters.  Funds have not been provided for capacity development during quarter one and quarter two.  Travel abroad was suspend due to the ongoing COVID-19 pandemic.  There are no planned outputs under this item.  No variation  There are no planned outputs under this item.</p>			
<b>Total</b>			<b>1,227,497</b>
Wage Recurrent			307,124
Non Wage Recurrent			920,373
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	The contracts to procure 950,076 copies of P5-P7 IMs for Social Studies, integrated Science, Atlases, Christian Religious Education, Islamic Religious Education and 39,000 wall Charts for each subject: Science and Social Studies for all UPE schools were approved by the Solicitor General and signed by Publishers.	221007 Books, Periodicals & Newspapers	4,686,108
Instructional Materials Unit meetings facilitated	Held 3 meetings of the Instructional Materials Unit.	221009 Welfare and Entertainment	1,200
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	Submitted a request to PDU for the procurement of printing services for 454,173 copies of P.1 English EGRA Materials.	221011 Printing, Stationery, Photocopying and Binding	2,425
Procurement of non text book material (Fish does not climb trees)	Nil	227001 Travel inland	138,267
The state and management of instructional materials in schools monitored on a quarterly basis. Delivered instruction materials verified	Monitored the state of instructional materials in West -Nile districts of: Gulu, Adjumani, Yumbe, Nebbi, Zombo, Maracha, Terego and Arua.		
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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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There were no planned outputs under this item.

Funds to facilitate Instructional Materials Unit (IMU) meetings were reallocated to facilitate the implementation of COVID-19 activities across the sector.

No variation

The next stage in 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: Science and Social Studies for all UPE schools the procurement of is the issuance of letters for Mass Production.

The planned quantity of Early Grade Reading materials to be procured was scaled down due to unfavorable movement in the price of instructional materials.

<b>Total</b>	<b>4,828,000</b>
Wage Recurrent	0
Non Wage Recurrent	4,828,000
AIA	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	221002 Workshops and Seminars	25,050
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	227001 Travel inland	32,664
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

All the schools could not be monitored due to budgetary short falls.

The plan was adjusted to consider Kasese which was supposed to be covered in Quarter one but was not done due to inadequate funds.

The strengthening of the Center Management Committee has been undermined by the enforced closure of all ECD centers since March, 2020 due to COVID-19.

All ECD centers across the country have been under complete closure since March, 2020.

All ECD centers across the country have been under complete closure since March, 2020.

The half year target for monitoring and support supervision of Local Governments in the licensing and registration of ECD centers was not met due to inadequate funds.

<b>Total</b>	<b>57,714</b>
Wage Recurrent	0
Non Wage Recurrent	57,714
AIA	0

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total For SubProgramme</b>	<b>6,113,210</b>
		Wage Recurrent	307,124
		Non Wage Recurrent	5,806,086
		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	312202 Machinery and Equipment	368,302

#### Reasons for Variation in performance

Funds are being accumulated to enable the installation of lightening arrestors for 180 schools in 5 Local Governments i.e. Nakasongola, Mayuge, Kaliro, Oyam and Amuru.

<b>Total</b>	<b>368,302</b>
GoU Development	368,302
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	281504 Monitoring, Supervision & Appraisal of Capital work	35,998
Two 5-Stance Lined Latrine Blocks bathrooms/Urinals	312101 Non-Residential Buildings	7,866,597
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 -		

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

<p>Jinja Rehabilitation of Classrooms at Buhehe P/SI-Busia; Construction of a 2-Classroom Blocks (Furnished) 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</p> <p>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</p>	<p>Kyambula RC P/S in Kalungu; two 2-Classroom Blocks (Furnished) at Lwere P/S in Butambala; and, renovation of two 2-Classroom Block at Barocok P/S in Otuke. All these works are at mobilization stage. Disbursed funds for construction of two 2-Classroom Blocks (Furnished) at Mpaija P/S in Hoima. Prepared specifications, drawings and BoQs for construction of two 2-classroom Blocks (Furnished) at Buwongo P/S in Namutumba. Disbursed funds for construction of two 2-classroom blocks (furnished) at St. Henry's Budadiri P/S in Sironko and works are at mobilization stage. Prepared specifications, drawings and BoQs for construction of two 2-Classroom Blocks (Furnished) at Rwenkobwa P/S in Mityana. Disbursed funds for rehabilitation of 4-Classrooms (Furnished) Two 5-Stance Lined Latrine Blocks bathrooms/Urinals at Mpambire UMEA Demonstration P/S in Mpigi. The works are at mobilization stage. Disbursed funds for rehabilitation of a 3-Classroom block at Nabenekwa P.S in Sironko district. Prepared specifications, drawings and BoQs for construction of a 2-Classroom Blocks (Furnished) and rehabilitation of two 2-Classroom Blocks (furnished) at Rwampororo Primary School in Bushenyi. Prepared specifications, drawings and BoQs for rehabilitation of Classroom Blocks at Ogoro Primary School in Otuke and completion of construction works at Kibuga P.S in Kabale District Disbursed funds for construction of two 2-classroom blocks (Furnished) at St. Henry's Budadiri P/S in Sironko and works are at mobilization stage. Prepared specifications, drawings and BoQs for construction of two 2-Classroom Blocks (Furnished) at Rwenkobwa P/S in Mityana. Disbursed funds for construction of two 2-Classroom Blocks (Furnished) at Kyambula RC P/S in Kalungu; two 2-Classroom Blocks (Furnished) at Lwere P/S in Butambala; and, renovation of two 2-Classroom Block at Barocok P/S in Otuke. All these works are at mobilization stage. Prepared of specifications, drawings and BoQs for construction of two 2-classroom blocks (furnished) at Kisanja P/S in Masindi, renovation of 8 Classrooms at Kitwekyambogo P/S in Luuka and construction of two 2-Classroom Blocks (Furnished) at Road Barrier P/S in</p>
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# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

<p>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 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 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-</p>	<p>Kasenge. Disbursed funds for the construction of two 2-Classroom Blocks (Furnished) at Bugwany P/S in Sironko. Prepared specifications, drawings and BoQs for construction of two 2-Classroom Blocks (Furnished), a 5-Stance Lined Latrine Block with bathrooms/Urinals at Lubango Muslim P/S in Namayingo. Disbursed funds for construction of a 2-Classroom Blocks (Furnished), a 5-Stance Lined Latrine Block with bathrooms/Urinals at Bunpingu P/S and two 2-Classroom Blocks (Furnished) at Bubenge P/S in Bugweri. Works at both schools are at mobilization stage. Disbursed funds for construction of two 2-Classroom Blocks (Furnished) at Mpaija P/S in Hoima. Prepared specifications, drawings and BoQs for construction of two 2-classroom Blocks (Furnished) at Buwongo P/S in Namutumba. Disbursed funds for rehabilitation of 4-Classrooms (Furnished) Two 5-Stance Lined Latrine Blocks bathrooms/Urinals at Mpambire UMEA Demonstration P/S in Mpigi. The works are at mobilization stage. Nil Disbursed funds for the renovation of 2-2 classroom block, 5- stance latrine block and 2- latrine stance block at Walugogo P.S in Iganga district. Nil Nil Nil Disbursed funds for the construction of 2-2 classroom blocks at Kitunga P/S in Ntungamo district. Disbursed funds for renovation of classroom/Multi-purpose Block (Furnished) at St. Theresa Girls P/S in Gayaza, Wakiso district. The works are at mobilization stage. Works are at mobilization stage for construction of 2-2 classroom blocks at Kiyenje P/S in Isingiro district. Disbursed funds for the construction of 2-2 classroom blocks and 5- stance latrine block at Kyamate P/S in Ntungamo MC and the works are at mobilization stage. Renovation of a 4-classroom/multi-purpose block. Construction of a 2- classroom block and a 5- stance latrine block at Mukumbwe P/S in Kabarole district; and, construction of 2-2 classroom block, 5- stance latrine block and 2- latrine stance block at St. Peter's Buronzi P/S in Kibaale is at the stage of mobilization. Nil Nil Nil Nil</p>
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# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

### *Reasons for Variation in performance*

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
No variation			
No variation.			
Completed the preparation of of specifications, drawings and BoQs for construction of two 2-Classroom Blocks (Furnished), a 5-Stance Lined Latrine Block with bathrooms/Urinals at Lubango Muslim P/S in Namayingo.			
The quarter two release was inadequate to cater for construction of two 2-classroom Blocks (Furnished) at Buwongo P/S in Namutumba.			
Funds for construction of a 2- classroom blocks (furnished) and rehabilitation of two 2 classroom blocks (furnished) at Rwampororo Primary School in Bushenyi bounced.			
The release in quarter two was inadequate to cater for civil works in Kisanja P/S in Masindi, Kitwekyambogo P/S in Luuka and Road Barrier P/S in Kasese.			
The quarter two release was inadequate to cater for the construction of two 2- Classroom Blocks (Furnished) at Rwenkobwa P/S in Mityana.			
The release in quarter two was inadequate to cater for construction of 4 classrooms, 2 blocks 5 stance VIP latrine and renovation of Gombe Primary school in Butambala.			
The quarter two release was inadequate to cater for the rehabilitation of Classroom Blocks at Ogoro Primary School in Otuke and completion of construction works at Kibuga P.S in Kabale District.			
Due to budgetary shortfalls, renovation and construction of a 3 classroom block, a 5-stance VIP latrine at Bushikoli Catholic P/S in Mbale MC.			
No variation			
Due to budgetary shortfalls, construction of 4 classrooms and a 5-stance latrine block at Budhuba P/S in Luuka; renovation and construction works at Bugongi P/S in Kabale; and, renovation of classrooms at Ngora Girls in Ngora could not be accommodated.			
Due to budgetary shortfalls, construction of 4 classrooms and a 5-stance latrine block at Kabira P/S in Iganga; 4 classrooms and a 5-stance latrine block at Bumutale P/S in Sironko; and, renovation of facilities at Okir P/S in Lira could not be accommodated.			
Due to budgetary shortfalls, construction of a 2-classroom block and a 5-stance VIP latrine at Kafumu P/S in Mpigi and 4 classrooms and a 5-stance latrine block at Nawankompe P/S in Luuka could not be accommodated.			
Due to budgetary shortfalls, construction of a 2-classroom block and a 5-stance VIP latrine at Kwezi P/S in Butambala could not be accommodated.			
Due to budgetary shortfalls, 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 could not be accommodated.			
Due to budgetary shortfalls, construction of two 2-Classroom Blocks (Furnished), a 5-Stance Lined Latrine Blocks with bathrooms/Urinals at Nkongooro P/S in Ntungamo could not be accommodated.			
Due to budgetary shortfalls, construction of two 2-Classroom Blocks (Furnished), a 5-Stance Lined Latrine Blocks with bathrooms/Urinals at St. Bruno - Kasenge P/S in Wakiso and Construction of two 2-Classroom Blocks (Furnished) at Nshaka P/S in Kanungu could not be accommodated.			
Due to budgetary shortfalls, 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 in Iganga MC could not be accommodated.			
Due to budgetary shortfalls, renovation and construction of a 3 classroom block, a 5-stance VIP latrine at Bushikoli Catholic P/S in Mbale MC.			
Due to budgetary shortfalls, renovation of classrooms (Furnished) at Habala P/S in Namayingo could not be accommodated.			
Due to budgetary shortfalls, renovation of Classrooms (Furnished) at Karambi P/S in Buhweju could not be accommodated.			
No variation			
No variation.			
The quarter two release was inadequate to cater for construction of two 2-classroom Blocks (Furnished) at Buwongo P/S in Namutumba.			
The quarter two release was inadequate to cater for construction of two 2-Classroom Blocks (Furnished), a 5-Stance Lined Latrine Block with bathrooms/Urinals at Lubango Muslim P/S in Namayingo.			
The quarter two release was inadequate to cater for the construction of two 2- Classroom Blocks (Furnished) at Rwenkobwa P/S in Mityana.			
The release in quarter two was inadequate to cater for civil works in Kisanja P/S in Masindi, Kitwekyambogo P/S in Luuka and Road Barrier P/S in Kasese.			
The release in quarter two was inadequate to cater for construction of 4 classrooms, 2 blocks 5 stance VIP latrine and renovation of Gombe Primary school in Butambala.			
		<b>Total</b>	<b>7,902,596</b>
		GoU Development	7,902,596
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>8,270,897</b>
		GoU Development	8,270,897

# Vote:013

Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

### Program: 02 Secondary Education

*Recurrent Programmes*

### Subprogram: 03 Secondary Education

*Outputs Provided*

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



# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of 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
General and contract staff salaries, NSSF, lunch and kilometrage paid for secondary staff.	Paid lunch and kilometrage allowance for 10 officers. N/A	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 80,436
Training of teachers on performance management and improvement tool in 150 secondary schools facilitated	5 foundation bodies sensitized about the school management and oversight of the Lower Secondary curriculum implementation.	211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary)	329,236 246,657
Sensitization and dissemination on school management and oversight of the lower secondary curriculum implementation held for 5 foundation bodies of Government Secondary school.	Nil	212101 Social Security Contributions	38,430
3 printers, office cutlery and utensils procured for the department and ERT	Nil	221002 Workshops and Seminars	20,000
120 Senior women and men sensitized on safe schools and enabling environment for learning.	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	6,143
Witness testing for batteries, invertors 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.	Provided 4 sets of newspapers for C/GSE and D/BSE. Paid electricity bills for SESEMAT office. Reimbursed office imprest, procured assorted stationery.	223005 Electricity	1,144
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.	Nil	228004 Maintenance – Other	77,955
Maintenance of solar systems to power computers in 60 schools.	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, Kwania, Kole, Oyam, Omoro, Gulu and Nwoya).		
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	COVID-19 Task Force facilitated.		
8 officers to attend the consultative meetings with Local government facilitated			
Office partitioned to provide office space for two assistant commissioners.			
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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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There were no planned activities under this line item.

Funds were inadequate to facilitate officers to attend consultative meetings with Local Governments.

No variation

Witnessing testing for batteries, inventors and charge controllers in China was not made possible due to the enforced travel abroad due to the COVID-19 pandemic.

There were no planned activities under this line item.

Communications, Information and Management Division procured 3 printers for the department. The funds that had been earmarked for procurement of printers will now be used to purchase a photocopier.

No variation

Senior men and women teachers were not sensitized due to the enforced closure of schools due to the COVID-19 Pandemic.

Funds were not provided for induction 50 newly approved members of Board of Governors in their roles and responsibilities.

No variation

The decision of Top Management is awaited before the transfer of secondary school staff is implemented.

There were no planned activities under this item.

<b>Total</b>	<b>799,999</b>
Wage Recurrent	409,672
Non Wage Recurrent	390,327
<i>AIA</i>	0

### Output: 02 Instructional Materials for Secondary Schools

	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	Nil	
Procure 4,080 copies of Christian Religious Education, Islamic religious Education, Geography, History and Political Education, Entrepreneurship, Physical Education and Kiswahili.	221007 Books, Periodicals & Newspapers	3,819,543
Procurement of laboratory instructional materials	Nil	
Textbooks supplied for both private and Government schools to a 1:3 TBR (34 books including foreign and local languages)		

#### Reasons for Variation in performance

The supply of textbooks for both private and government schools awaits the finalization of the procurement process for the textbooks.

There were no planned activities under this item.

No variation

<b>Total</b>	<b>3,819,543</b>
Wage Recurrent	0
Non Wage Recurrent	3,819,543
<i>AIA</i>	0

### Output: 03 Monitoring and Supervision of Secondary Schools

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	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.	Conducted a staff verification exercise and monitored 117 seed secondary schools under UgIFT in preparation for operationalization. Monitored 50 schools in the Northern and Eastern Region for battery replacement and maintenance of 26 solar system ERT.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 31,548
Fuel, oil and lubricants procured and motor vehicles maintained and serviced for the department and ERT vehicles. Officers facilitated to travel abroad.	Procured Fuel, oil and lubricants and maintained motor vehicles.	221001 Advertising and Public Relations	800
Remap lower secondary school teachers according to the new lower curriculum.	Nil	221002 Workshops and Seminars	2,520
		227001 Travel inland	260,302
		227004 Fuel, Lubricants and Oils	5,271
		228002 Maintenance - Vehicles	3,918
<b>Reasons for Variation in performance</b>			
No variation			
No variation			
Funds were not provided for remapping of the Lower Secondary School teachers according to the new lower curriculum.			
<b>Total</b>			<b>304,359</b>
Wage Recurrent			0
Non Wage Recurrent			304,359
AIA			0

### Output: 04 Training of Secondary Teachers

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
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.	Nil	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 40,214
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.	Nil	227001 Travel inland	45,925
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.	Nil		
100 Headteachers and 150 Deputy Headteachers trained and inducted on their management roles. Training on solar system design, operation and maintenance carried out.	Nil		
1 officer to train in solar system design, operations and maintenance	Nil		

### Reasons for Variation in performance

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<p>There were no planned activities under this item.            Funds were inadequate for the training and induction of 150 Deputy Head teachers on their management roles.            Training of regional trainers at the National INSET at Kololo SSS (INSET) was not carried out due to COVID-19 restrictions.            The officer could not train in solar system design, operations and maintenance due to the disruptions caused by the COVID-19 pandemic.            There were no planned activities under this item.</p>			
		<b>Total</b>	<b>86,139</b>
		Wage Recurrent	0
		Non Wage Recurrent	86,139
		AIA	0
<i>Outputs Funded</i>			
<i>Arrears</i>			
		<b>Total For SubProgramme</b>	<b>5,010,040</b>
		Wage Recurrent	409,672
		Non Wage Recurrent	4,600,368
		AIA	0
<i>Recurrent Programmes</i>			
<b>Subprogram: 14 Private Schools Department</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Policies, laws, guidelines plans and strategies</b>			
Office imprest paid	Reimbursed office imprest. Purchased	<b>Item</b>	<b>Spent</b>
Newspapers purchased	newspapers. Initiated procurement	211101 General Staff Salaries	64,225
1 Computer and one printer procured	process for repairs and servicing of	211103 Allowances (Inc. Casuals, Temporary)	48,251
Office equipment repaired & photocopier serviced	photocopier. Press release done for recalling old certificates and issue new ones.	221002 Workshops and Seminars	1,980
1 press release & 4 media adverts for recall of old registration certificates & issuance of new ones done	Paid staff salaries, lunch and kilometrage allowances. Purchased newspapers. Press release done for recalling old certificates and issue new ones.	221007 Books, Periodicals & Newspapers	1,103
	Initiated the procurement of 3,000 copies of registration certificates.	221009 Welfare and Entertainment	18,153
Salaries, lunch and kilometrage allowances paid		221011 Printing, Stationery, Photocopying and Binding	6,655
Registration and licensing of private secondary schools			
3000 revised registration certificate printed			
1000 copies of employment guidelines printed			
Stationary & Tonners procured			
<b>Reasons for Variation in performance</b>			
Funds were inadequate to issues a press release to recall old certificates.			
No variation			
No variation.			
		<b>Total</b>	<b>140,367</b>
		Wage Recurrent	64,225
		Non Wage Recurrent	76,142
		AIA	0

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Output: 05 Monitoring USE Placements in Private Schools</b>			
School-based training for 80 Boards of Governors held to strengthen their capacity and functionality.	Trained 114 BoG members. Three boards in K'la, 1 in Wakiso, 2 in Mpigi, 3 in Mpigi, 3 Luweero, 1 in Nakaseke, 2 in Mubende, 2 in Kasanda, 1 in Mityana, 2 in Mukono and 3 in Buikwe.	<b>Item</b>	<b>Spent</b>
Staff employment guidelines disseminated to 1,200 teaching and non teaching staff (school-based) in 120 schools	Disseminated employment guidelines to 30 schools in Arua.	227001 Travel inland	161,607
Meeting with CAOs & DEOs on establishment of schools & preparation for recalling of old certificates held in Kampala, Wakiso & other central region districts	Nil	227004 Fuel, Lubricants and Oils	880
1 officer facilitated to travel abroad	Repaired vehicle of C/PSI	228002 Maintenance - Vehicles	4,276
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			
<b>Reasons for Variation in performance</b>			
There were no planned outputs under this item.			
There were no planned outputs under this item.			
No variation			
No variation			
The available funds could not accommodate all the planned boards.			
<b>Total</b>			<b>166,763</b>
Wage Recurrent			0
Non Wage Recurrent			166,763
AIA			0
<b>Total For SubProgramme</b>			<b>307,130</b>
Wage Recurrent			64,225
Non Wage Recurrent			242,905
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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 settledRental Arrears To Agakhan Foundation (14 Classroom Block; Sick Bay; Mosque; play grounds; staff houses and water reserves at Masaka SS paid.One news advert ran calling for bids for construction works in secondary schools. Project vehicles fueled, oiled and maintainedLand Claims For Squatters - Agule H.S – Pallisa Settled	Nil Nil Nil Nil	<b>Item</b> 227004 Fuel, Lubricants and Oils 282105 Court Awards	<b>Spent</b> 6,000 7,644
			<b>Total</b>
			<b>13,644</b>
			GoU Development
			13,644
			External Financing
			0
			AIA
			0

### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
1 double cabin pickup procured to facilitate monitoring of project activities	Nil		
			<b>Total</b>
			<b>0</b>
			GoU Development
			0
			External Financing
			0
			AIA
			0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Site assessments conducted. Civil works under Development of Secondary monitored by Department; Supervision of civil works by Engineering Assistants conducted.Completion of APL1 facilities in Sacred Heart Najja schools in Buikwe District Local Governments. ( 2 Classes; 1-5 Stance Latrine)Completion Of Multipurpose Science Laboratory (Ongoing Works With Contract Deficits Under Development Of Secondary Phase One) for Kakoma SSRenovation of facilities [multipurpose laboratory]at Ruteete SS - KabaroleCompletion Of Multipurpose Science Laboratory	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, Rwabukooba SS in Rukungiri, Omot Secondary School in Agago, Kakoma SS and construction of a swimming Pool in Teso College. NilNilNilNilNilNil Determined the budgetary requirements for the completion of APL1 facilities (2no. 2-Classroom Blocks, 2 5-Stance Latrine Blocks And Science Laboratory Block) at	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of Capital work 312101 Non-Residential Buildings 312102 Residential Buildings	<b>Spent</b> 519,360 500,000 100,000

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

<p>(Ongoing Works With Contract Deficits Under Development Of Secondary Phase 1) of Jjungo S.S- Wakiso Completion Of Multipurpose Science Laboratory</p>	<p>Kaggulwe S.S in Butambala Nil Determined the budgetary requirements for the completion of APL1 facilities (2 New Classes; 2-5 Stance Latrine; 1 Lab) at Buhehe at Busia. Completion Of Apl1 Facilities (12 New Classes; 3-5 Stance Latrine;) at Jubilee Sec School- Karenga in Kaabong. Nil Determined the budgetary requirements for the completion of APL1 facilities (2 New Classes At Walling; 2-5 Stance Latrine Blocks Not Provided; Library Block At Foundation Slab) at Uleppi S.S in Arua</p>
<p>(Ongoing Works With Contract Deficits Under Development Of Secondary Phase 1) – Mpigi S.S – Luwero Construction of new 2 5-Stance Latrine Blocks, 2-Stance Latrine Block For Admin and 1 science laboratory at Wakatayi S.S in Luwero District</p>	<p>Completion Of Apl1 Works (2no. 2-Classroom Blocks, 2 5-Stance Latrine Blocks And Science Laboratory Block) - Kaggulwe S.S- Butambala Construction of a perimeter wall at Gayaza High school</p>
<p>Completion Of Apl1 Facilities (2 New Classes; 2-5 Stance Latrine; 1 Lab) – Buhehe- Busia. Completion Of Apl1 Facilities (12 New Classes; 3-5 Stance Latrine;) - Jubilee Sec School- Karenga - Kaabong</p>	<p>Construction Of 2 New 2-Classroom Blocks And 2 5-Stance Latrine Blocks - Millennium College- Koboko 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</p>
<p>Completion Of Apl1 Facilities ( Multipurpose Science Laboratory) - Orom Seed Sec.School</p>	<p>Kitgum Completion Of Multipurpose Science Laboratory (Ongoing Works With Contract Deficits Under Development Of Secondary Phase One) - Omot Secondary School - Agago</p>
<p>Completion Of Multipurpose Science Laboratory (Ongoing Works With Contract Deficits Under Development Of Secondary Phase 1) - Lira Ss- Lira</p>	<p>Construction Of Multi-Purpose Laboratory -St Raphael Vocational S.S - Isingiro Construction of Laboratory ; 3 classroom blocoks; 1 administration block; 2 unit staff quarters; 2 unit staff kitchen; 2 VIP latrine for staff and 2-5 VIP students' latrine for Kyamate S.S-</p>
<p>Ntungamo Completion Of Apl1 Facilities (2new Classes; 1-5 Stance Latrine; 1 Lab)- Kakuka Hill Sec School- Bundibugyo</p>	<p>Completion Of Apl1 Facilities (6new Classes; 2-5 Stance Latrine; 1 Lab) -Kihihi High School- Kanungu Completion Of Multipurpose Science Laboratory (Ongoing Works With Contract Deficits Under Development Of Secondary Phase 1) - Kanaba SS - Kisoro</p>
<p>Completion Of Multipurpose Science Laboratory</p>	<p>Completion Of Apl1 Facilities (6new Classes; 2-5 Stance Latrine; 1 Lab) - Kihihi High School in Kanungu. Nil Nil Nil Nil Purchased St. Thomas S.S in Rubirizi</p>
<p>Completion Of Multipurpose Science Laboratory (Ongoing Works With Contract Deficits Under Development Of Secondary Phase 1) -</p>	<p>Determined the budgetary requirements for the completion of 2 Unit Science Block at Kigaragara Voc SS in Isingiro district. Nil Nil Determined the budgetary requirements for the completion of staff house, latrine block and science laboratory block plus supply of furniture at Nabingoola Public School in Mubende district. Nil</p>
<p>Completion Of Multipurpose Science Laboratory</p>	<p>Determined the budgetary requirements for the completion of storeyed ICT library structure at St Balikuddembe S.S. Mitala Maria in Mpigi district. Determined the budgetary requirements for the completion of stalled works for a staff house at Butanda S.S in Kabale district. Determined the budgetary requirements for the completion of multipurpose science laboratory at Vurra S.S in Arua district. Determined the budgetary requirements for the completion of multipurpose science laboratory at Kamonkoli College in Budaka district. Determined the budgetary requirements for the completion of multipurpose science laboratory at Mahungye S.S in Mitooma district. Determined the budgetary requirements for the completion of multipurpose science laboratory at St. Barnabas Karujanga in Kabale district. Determined the budgetary requirements for the</p>

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

(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 Multi-Purpose 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 District Completion of ICT laboratory works that stalled at walling Rwekineiro

completion of multipurpose science laboratory at Butawuka Magezi Ntakke S.S in Butambala district. Determined the budgetary requirements for the completion of classroom blocks at Nankandula S.S in Kiboga district. Nil Nil Nil Nil Nil Determined the budgetary requirements for the completion of ICT laboratory works that stalled at walling Rwekineiro S.S. in Ntungamo district. Determined the budgetary requirements for the completion of a science laboratory block at Okollo S.S. in Arua district. Nil Nil Nil Nil The procurement for construction of a science laboratory block at Rukungiri Vocational S.S. in Rukungiri district is at the stage of advertisement. Nil The procurement for construction of a science laboratory block at Kisinga Vocational S.S. in Kasese district is at the stage of advertisement. The procurement for completion of a 2-Classroom Block, a Science Laboratory Block and a 5-Stance Latrine Block in Gomba district is at the stage of advertisement. Determined the budgetary requirements for the completion of science laboratory block at Koro S.S. in Gulu district. Nil The procurement for construction of classroom blocks in Bumasoobo SSS Bulambuli district is at the stage of advertisement. Nil The procurement for Construction of a swimming Pool in Teso College is at the stage of advertisement.



# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<p>There were no planned activities under this line item.</p> <p>There were no planned activities under this line item.</p> <p>There were no planned outputs under this line item.</p> <p>There were no planned outputs under this line item.</p> <p>There were no planned activities under this line item.</p> <p>There were no planned outputs under this line item.</p> <p>There were no planned outputs under this line item.</p> <p>Funds were inadequate to accommodate completion Of Multipurpose Science Laboratory (Ongoing Works With Contract Deficits Under Development of Secondary Phase 1) at Rwabukooba SS in Rukungiri.</p> <p>Funds were inadequate to accommodate completion Of Multipurpose Science Laboratory (Ongoing Works With Contract Deficits Under Development of Secondary Phase 1) at Saad Memorial SS in Kasese.</p> <p>The site assessment exercise and development of the prerequisite documents such as B.O.Qs experienced time overruns.</p> <p>Monitoring of construction works was not carried out as civil works are yet to commence.</p> <p>There were no planned outputs under this line item.</p> <p>There were no planned activities under this line item.</p> <p>Construction of a dormitory facility at Ntare School in Mbarara district will commence in quarter three.</p> <p>Funds were inadequate to accommodate construction of a science laboratory block at Kijjabwemi S.S. in Masaka district.</p> <p>Funds were inadequate to accommodate construction of school buildings at Lango College school, Lira District.</p> <p>Funds were inadequate to accommodate 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.</p> <p>No variation</p> <p>Payment of balance for completion of storeyed classroom block at Kigezi High School in Kabale district was initiated and awaits the clearance of the Permanent Secretary.</p> <p>The disbursement modality of the funds awaits approval of PS/ES. Given that these are rolled over works, the contract will be managed by the school with the support of the Local Government.</p> <p>The site assessment exercise and development of the prerequisite documents such as B.O.Qs experienced time overruns.</p> <p>There were no planned activities under this line item.</p> <p>There were no planned outputs under this line item.</p>			
		<b>Total</b>	<b>1,119,360</b>
		GoU Development	1,119,360
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,133,004</b>
		GoU Development	1,133,004
		External Financing	0
		AIA	0

### Development Projects

#### Project: 1665 Uganda Secondary Education Expansion Project

#### Outputs Provided

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

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Salaries, NSSF for 16 support staff, clerk of works and top up for the Project Coordinator paidOffice imprest and other office expenses, Telecommunication, Fuel, Oil and Lubricants, Printing, Stationery and photocopying services procured Procurement of assorted office furniture, equipment (Pieces) and office equipment (laptops, Photocopiers, Printers) Consultative and sensitisation workshops for beneficiary local governments on the procurement Modality, roles and responsibilities, key project indicators and project interventions conducted Evaluation of procurement bids for the consultancies and civilRent and utilities paid 20 adverts run in the print media Support to social and emotional learning for refugees and children in host communities facilitated 100 cluster centres mapped for operationalization of STDMS 4 Regulatory Impact Assessments conducted to facilitate the development of sector policies.2 drafting retreats held; 2 consultative workshops held on the draft RIA and policy.	Nil Nil Nil Nil Nil Nil Nil Nil Nil Nil	<b>Item</b> 211102 Contract Staff Salaries 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227004 Fuel, Lubricants and Oils	<b>Spent</b> 92,245 12,000 950 1,200 8,000
<b>Reasons for Variation in performance</b>			
The project is not yet effective. It is pending Parliamentary approval.			
The project is not yet effective. It is pending Parliamentary approval.			
The project is not yet effective. It is pending Parliamentary approval.			
			<b>Total</b>
			<b>114,395</b>
			GoU Development
			114,395
			External Financing
			0
			AIA
			0

### Output: 02 Instructional Materials for Secondary Schools

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Consultancy services for designing adaptable learning materials for SNE learners procured	Nil		
<b>Reasons for Variation in performance</b>			
The project is not yet effective. It is pending Parliamentary approval.			
			<b>Total</b>
			<b>0</b>
			GoU Development
			0
			External Financing
			0
			AIA
			0

### Output: 03 Monitoring and Supervision of Secondary Schools

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Identification, verification and assessment of the Cluster Centres and mapping of the secondary schools conducted Joint Monitoring of project activities involving MoFPED, EDPs, LGs and CSOs) conducted Site meetings and Site Handover held and facilitated Topographic, geotechnical surveys & site layout plans for Phase 2 schools by Ministry of Works and Kyambogo University conducted Hydrological assessment conducted for 116 new construction sites Construction works monitored and support supervised Social and environmental impact assessment conducted for 117 phase II new schools and expansion of existing	Nil Nil Nil Nil Nil	<b>Item</b> 227001 Travel inland	<b>Spent</b> 161,027
			<b>Total</b>
			<b>161,027</b>
			GoU Development
			161,027
			External Financing
			0
			AIA
			0

### Reasons for Variation in performance

The project is not yet effective. It is pending Parliamentary approval.  
 The project is not yet effective. It is pending Parliamentary approval.  
 The project is not yet effective. It is pending Parliamentary approval.

### Output: 04 Training of Secondary Teachers

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Staff training for MoES Staff 750 Headteachers and 750 deputy head teachers trained 1580 Science teachers trained in the use of ICT in teaching and learning process	Nil Nil Nil		
			<b>Total</b>
			<b>0</b>
			GoU Development
			0
			External Financing
			0
			AIA
			0

### Reasons for Variation in performance

The project is not yet effective. It is pending Parliamentary approval.

### Outputs Funded

### Output: 51 USE Tuition Support

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Scholarships provided to refugee learners in the refugee host districts	Nil	Item	Spent
<i>Reasons for Variation in performance</i>			
The project is not yet effective. It is pending Parliamentary approval.			
			<b>Total</b>
			<b>0</b>
			GoU Development
			0
			External Financing
			0
			AIA
			0
<b>Output: 53 Secondary Examinations (UNEB)</b>			
Certification of testimonials for refugee learners carried out	Nil	Item	Spent
<i>Reasons for Variation in performance</i>			
The project is not yet effective. It is pending Parliamentary approval.			
			<b>Total</b>
			<b>0</b>
			GoU Development
			0
			External Financing
			0
			AIA
			0
<i>Capital Purchases</i>			
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
Procurement of 60 motorcycles	Nil Nil	Item	Spent
Procurement of 10 project vehicles			
<i>Reasons for Variation in performance</i>			
The project is not yet effective. It is pending Parliamentary approval.			
			<b>Total</b>
			<b>0</b>
			GoU Development
			0
			External Financing
			0
			AIA
			0
<b>Output: 80 Classroom construction and rehabilitation (Secondary)</b>			
36 new schools constructed and 24 existing schools rehabilitated and expanded in refugee hosting districts	Nil	Item	Spent
<i>Reasons for Variation in performance</i>			
The project is not yet effective. It is pending Parliamentary approval.			
			<b>Total</b>
			<b>0</b>
			GoU Development
			0
			External Financing
			0
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>275,422</b>

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	275,422
		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.	211101 General Staff Salaries	98,687
Assorted stationery items and toners provided; JAB stationery procured 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)	14,377
Monitoring and support supervision visits carried out in 24 higher education institutions conducted; graduation and other official ceremonies attended; t Higher Education Policy and strategic Plan developed and approved; two staff supported for training	221007 Books, Periodicals & Newspapers	2,592
Departmental meetings facilitated and computers procured	221009 Welfare and Entertainment	7,356
Students on scholarship abroad in China, Egypt, Algeria, Cuba, India monitored	221011 Printing, Stationery, Photocopying and Binding	1,420
	222001 Telecommunications	2,430
	227001 Travel inland	71,681
	227004 Fuel, Lubricants and Oils	2,841

#### Reasons for Variation in performance

No variation

There were no planned outputs under this item.

No variation

There were no planned outputs under this item.

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

No variation

Plans for consultative meetings (National Validation workshops) hampered by lockdown.

<b>Total</b>	<b>201,384</b>
Wage Recurrent	98,687
Non Wage Recurrent	102,697
AIA	0

#### Outputs Funded

#### Output: 51 Support establishment of constituent colleges and Public Universities

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Operations of Uganda Petroleum Institute Kigumba, Mountains of the Moon and Busoga University Task-forces supported.	Presidential Committee on Busoga University facilitated to conduct meetings, site visits	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 3,203,158
<b>Reasons for Variation in performance</b>			
No variation			
			<b>Total</b>
			<b>3,203,158</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			3,203,158
			AIA
			0
<b>Output: 52 Support to Research Institutions in Public Universities</b>			
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.	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 712,125
<b>Reasons for Variation in performance</b>			
No variation			
			<b>Total</b>
			<b>712,125</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			712,125
			AIA
			0
<b>Output: 53 Sponsorship Scheme and Staff Development for Masters and Phds</b>			
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, utility bills. Uganda's Education Attaché to India and Algeria supported.	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 5,151,459
<b>Reasons for Variation in performance</b>			
University Staff on PhD programs will be facilitated in Q3. No variation			
			<b>Total</b>
			<b>5,151,459</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			5,151,459
			AIA
			0
<b>Output: 54 Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)</b>			
Annual subscription paid to AICAD, NCHE supported to accredit and review programs as well as monitor institutions; JAB supported to conduct admissions, .	Paid part of the Annual subscription to AICAD.	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 2,598,718

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

NCHE did not review and accredit programs but instead monitored Universities' readiness to Open, Distance and eLearning.

<b>Total</b>	<b>2,598,718</b>
Wage Recurrent	0
Non Wage Recurrent	2,598,718
AIA	0

### Output: 55 Operational Support for Public and Private Universities

	Item	Spent
Final cohort of 50 Science students in the final year supported at Kisubi Brothers' University.	263340 Other grants	604,849
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.	Disbursed funds to support final year students at Kisubi Brothers' University. Disbursed funds for construction works at Bishop Stuart University, Nkumba University, Kumi University and support to teaching of sciences at Ndejje University.	

### Reasons for Variation in performance

No variation  
No variation

<b>Total</b>	<b>604,849</b>
Wage Recurrent	0
Non Wage Recurrent	604,849
AIA	0

### Arrears

<b>Total For SubProgramme</b>	<b>12,471,693</b>
Wage Recurrent	98,687
Non Wage Recurrent	12,373,006
AIA	0

### Development Projects

#### Project: 1241 Development of Uganda Petroleum Institute Kigumba

##### Capital Purchases

#### Output: 80 Construction and Rehabilitation of facilities

	Item	Spent
Lecture Block constructed and a female Student Dormitory completed at Uganda Petroleum Institute Kigumba.	312101 Non-Residential Buildings	1,231,658
Construction of the male students' hostel is estimated at 95% completion, female students' hostel at 35% completion and classroom block at 25% completion.	312102 Residential Buildings	455,762

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>1,687,420</b>
GoU Development	1,687,420
External Financing	0



# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,687,420</b>
		GoU Development	1,687,420
		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

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. Monitored African Centers of Excellence. Organized familiarization visits to ACALISE, MaRCCI, MAPRONANO by the new Director Higher, Technical, Vocational Education and Training (D/HTVET).	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	11,125
		221009 Welfare and Entertainment	594
		222001 Telecommunications	600
		222003 Information and communications technology (ICT)	400
		227001 Travel inland	3,045
		227004 Fuel, Lubricants and Oils	5,771

##### Reasons for Variation in performance

There were no planned outputs under this item.  
No variation  
The Project is yet to recruit staff.

<b>Total</b>	<b>21,535</b>
GoU Development	21,535
External Financing	0
AIA	0

##### Outputs Funded

##### Output: 55 Operational Support for Public and Private Universities

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	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 admitted pending reopening of institutions to enable enrolment. MSc in Bioinformatics is in final stages of national accreditation. 3 grant proposals have been submitted for funding. Exchange programs implemented at Busitema University and Makerere University. Students have been admitted nationally and regionally, pending reopening of institutions. MAPRANANO earned funds from the Volkswagen industry.Students admitted pending reopening of institutions to enable enrolment. 15 publications done.14 industries engaged, 14 student placement identified, two exchange visits and 16 meetings held to strengthen university-industry linkages. Verification of student data completed.	<b>Item</b> 321440 Other grants	<b>Spent</b> 5,926,684

### Reasons for Variation in performance

No variation  
Funds were not provided to facilitate MoUs on partnership in applied research.  
No variation

<b>Total</b>	<b>5,926,684</b>
GoU Development	0
External Financing	5,926,684
AIA	0

### Arrears

<b>Total For SubProgramme</b>	<b>5,948,219</b>
GoU Development	21,535
External Financing	5,926,684
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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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.	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 2,215,410
Education Sector Review workshop held Principals of BTNET institutions; Political leaders, LGs and civil society sensitised on TVET policy implementation.	Held the Education and Sports Sector Annual Review Workshop.	211103 Allowances (Inc. Casuals, Temporary)	239,339
3 regional workshops for teachers conducted.	Held a sensitization workshop organized at UTC Bushenyi.	221002 Workshops and Seminars	437,455
250 BTNET instructors, lecturers and tutors trained in competence based education and training implementation and various skills upgrade for TVET policy implementation.	Nil		
Sub sector strategic plan reviewed in view of the new TVET policy.	Paid retainer for the TVET policy Working Group.		
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.	Nil		
<b>Reasons for Variation in performance</b>			
Dissemination of TVET Policy and Reform updates in 3 sub regions of Uganda will be done in Q3.			
No variation			
There was no planned output for this item.			
No variation			
No variation			
There were no planned outputs for this item.			
Training of 125 field staff trained in competence Based Education and Training and various skills upgrade for TVET policy implementation did not take place due to the COVID-19 restrictions on public gatherings.			
			<b>Total</b>
			<b>2,892,204</b>
			Wage Recurrent
			2,215,410
			Non Wage Recurrent
			676,794
			<i>AIA</i>
			<b>0</b>

### Output: 02 Training and Capacity Building of BTNET Institutions

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Skills and professional development programmes for 320 trainers in TVET institutions conducted.	Skills and professional development programmes for 320 trainers in TVET institutions conducted. Newly recruited and promoted trainers inducted/oriented	221003 Staff Training	178,599
Newly recruited and promoted trainers inducted/oriented	Nil		
One Leadership and management development training conducted for heads and deputy of institutions conducted.	Nil		
Retooling of 400 Assessors, Practitioners, Instructors and Tutors in Competence Based Training and Assessment carried out.	Nil		

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Due to inadequate funds, retooling of 100 Assessors, Practitioners, Instructors and Tutors in Competence Based Training and Assessment will be carried out in Q3.

Nil

No variation

<b>Total</b>	<b>178,599</b>
Wage Recurrent	0
Non Wage Recurrent	178,599
<i>AIA</i>	0

### Output: 03 Monitoring and Supervision of BTVET Institutions

Support supervision of 80 BTVET institutions carried out	Monitored and support supervised 37 BTVET institutions (i.e. Dan Nabudere Technical Institute, Bukooli Technical School, Kasadha Memorial Technical Institute, Eriya Kategeya Memorial Technical Institute, UTC Bushenyi and Kiruhura Technical Institute, Gulu College of Health Sciences, Lira School of Nursing ,Arua School of comprehensive Nursing, Jinja School of Nursing and Midwifery, Jinja Lab, Butabika SPN, Jinja Ophthalmic, Fortportal CHS, Mulago SNW, UIAHMS, Kabale SNW, Public Health Nurses College, Mbale CHS, Mbale Hygiene, Kaabong CNM, Butabika SPCO, Soroti SCN, Hoima Sch. Of Nursing & Midwifery, 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
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		227001 Travel inland	125,112
Procurement of fuel, lubricants, oils and vehicle maintenance services to facilitate department operations.		227004 Fuel, Lubricants and Oils	4,800
Support the TVET Policy Implementation Working group to conduct National Assessment and monitoring of the Policy implementation.		228002 Maintenance - Vehicles	2,903
	Nil		
	Procured fuel, lubricants and oils.		
	Nil		

### Reasons for Variation in performance

Funds were not provided to facilitate the operations of the TVET Secretariat.

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

No variation

No variation

<b>Total</b>	<b>132,815</b>
Wage Recurrent	0
Non Wage Recurrent	132,815
<i>AIA</i>	0

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Outputs Funded</i>			
<b>Output: 53 Assessment and Profiling of Industrial Skills (DIT, Industrial Training Council)</b>			
<p>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 &amp; modular/non formal-39,400).</p> <p>400 Assessment instruments developed and moderated for UVQF levels 1-4 and modular assessments that meet requisite standards for the world of work compiled</p> <p>3 Labour market scans conducted to identify new occupations for profiling and reviewing existing occupations to meet demands of work</p> <p>100 DITTE instructors/DTIM managers from Nakawa, Kabale, Jinja and Abilino NIC assessed and certified</p> <p>4 full council meetings and 8 sub-committee meetings (assessment and standards and finance and administration sub-committees) held</p> <p>120 Assessors trained and certified in CBET approaches and the current demands of World of Work</p> <p>100 Assessment Centres Accredited</p> <p>3 profiles in different occupations (industrial technician, auto diagnostic technician and cereal farmer) developed</p> <p>8,000 Candidates of UVQF Levels 1, 2 and 3 assessed, marked, graded and results released.</p> <p>Assessment materials (Assorted stationery) procured</p> <p>Salary paid for 65 Contract staff / Statutory Deductions Remitted</p> <p>Development of assessment and training packages (ATPs) in 48 different occupations. Printing and distribution of Assessment Training Packages to secondary schools.</p>	<p>Assessed 19,814 Candidates in both modular and Formal Assessments. Assessed 16,368 students (Male 6,483 and 9,885 Female 9,785) for modular as follows: PWD 172 students (Male 6 and Female 166); Level I with 655 students (Male 394 and Female 261); Level II 972 (Male 560 and Female 512); Level III with 20 students (Male 11 and Female 9); Level IV with 316 students (Male 167 and Female 149); Workers PAS 696 students (Male 468 and Female 228). Note that Workers PAS Includes: Natural Chemotherapeutic Research institute (herbalists) 44 students (Male 28 and Female 16); Mountain of the Moon 107 students (Male 54 and Female 53) in the occupations of Bartender, Hotel Room Attendant, Cook, Receptionist and Waitron; Nyamitanga Technical Institute 50 students (Male 47 and Female 3) in the occupation of domestic electrician; St Simon Peter's VTC Hoima 50 students (Male 49 and Female 1) in the occupation of domestic electrician; Daniel Comboni Vocational Institute 50 students (Male 47 and Female 3) in the occupation of domestic electrician; Skills Development Center 15 students (Male 12 and Female 3) in the occupation of solar technician; and, Universal Institute of Research and Innovation 24 students (Male 22 and Female 2) in the occupation of solar technician. 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).</p> <p>446 Assessment instruments were developed and moderated (i.e. 103 Practical and 126 theory test items for UVQF levels 1-3 and 217 modular assessments that meet the requisite standards for the World).</p> <p>Conducted a labour Market Scan in the districts of Kamuli and Pallisa.</p> <p>103 DVTI/DTIM Managers/instructors were assessed and certified.</p> <p>Held 4 committee meetings (i.e. two each for Finance and Administration and</p>	<p><b>Item</b></p> <p>264101 Contributions to Autonomous Institutions</p>	<p><b>Spent</b></p> <p>11,338,069</p>

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Assessment and qualification standards) and one industrial training meeting all via Zoom.

More verifiers or assessors were required to support the implementation of S.O.Ps during assessment.

26 new centers inspected and accredited. Developed and profiled three occupations: cereal farmer to Level III with 41 Test items (i.e.

27 were written items and 14 performance test items); Domestic Electrician Level 3; and, House Maid Level 2

Scripts of 8,024 candidates of UVQF Levels I, II &, III Marked and graded.

Procured assorted stationery (i.e.270 cartridges, 61 printing heavy Duty Tonners, 505 Reams of Papers, results reports, 28,451 Packaging bags, 1,021 workers PAS, and 26,500 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.

### *Reasons for Variation in performance*

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
No variation			
The variation is negligible.			
More verifiers or assessors were required to support the implementation of S.O.Ps during assessment.			
Paid 3 months retainer to 11 council members.			
No variation			
No variation			
There were no planned outputs for this item.			
No variation			
The annual planned training was pooled to maximize on the training economies of scale.			
There was need to develop additional assessment instruments than had been anticipated at the time of planning.			
The outstanding quarter one assessment of modular candidates was combined with the quarter two assessment to address the backlog which had been occasioned by the closure of all education institutions due COVID-19.			
		<b>Total</b>	<b>11,338,069</b>
		Wage Recurrent	0
		Non Wage Recurrent	11,338,069
		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		
Differed May/June 2020 Examinations delivered to 170 institutions. Examined more than 13,206 candidates in Technical, Business and Specialized programs. Enhanced Module Assessment based feature, Migration of old data feature, speed of candidates' photo upload on EIMS.	263106 Other Current grants (Current)	10,630,276
Paid salaries, NSSF and PAYE for 83 staff, retainer for 15 Board members, facilitated 16 committee meetings, repaired and maintained Motor vehicles, procured of assorted stationery. Paid office rent on plot 7 valley drive, utility bills for Electricity and Water and for cleaning services.		
Embarked on typing and Item bank cleaning for test items from 2015-2020.		
Procurement for construction of Assessment Centre at Plan approval stage. Held talk shows on TV West, NTV and UBC to popularize TVET. Paid for placement of experts to aid 30 Special Needs Education candidates during the May/June 2020 examinations. Facilitated 16 Board and Committee meetings.		
Enhanced Module Assessment based feature, Migration of old data feature, speed of candidates' photo upload on EIMS.		
Nil		
Assessed 18,027 Candidates in both modular and Formal Assessments.		
Assessed 16,168 students (Male 6,383 and 9,785 Female 9,785) for modular as follows: PWD 172 students (Male 6 and		

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Female 166); Level I with 355 students (Male 194 and Female 161); Level II 672 (Male 360 and Female 312); Level III with 20 students (Male 11 and Female 9); Level IV with 116 students (Male 67 and Female 49); Workers PAS 696 students (Male 468 and Female 228). Note that Workers PAS Includes: Natural Chemotherapeutic Research institute (herbalists) 44 students (Male 28 and Female 16); Mountain of the Moon 107 students (Male 54 and Female 53) in the occupations of Bartender, Hotel Room Attendant, Cook, Receptionist and Waitron; Nyamitanga Technical Institute 50 students (Male 47 and Female 3) in the occupation of domestic electrician; St Simon Peter's VTC Hoima 50 students (Male 49 and Female 1) in the occupation of domestic electrician; Daniel Comboni Vocational Institute 50 students (Male 47 and Female 3) in the occupation of domestic electrician; Skills Development Center 15 students (Male 12 and Female 3) in the occupation of solar technician; and, Universal Institute of Research and Innovation 24 students (Male 22 and Female 2) in the occupation of solar technician. 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

### Reasons for Variation in performance

The remaining candidates will be assessed in March 2021.

Nil

No variation

There were no planned outputs for this item.

There is one staff vacancy.

The outstanding quarter one assessment of modular candidates was combined with the quarter two assessment to address the backlog which had been occasioned by the closure of all education institutions due COVID-19.

Training of 195 Assessors, Practitioners, Instructors and Tutors in workshops and industries was hampered by COVID-19 S.O.Ps.

	<b>Total</b>	<b>10,630,276</b>
	Wage Recurrent	0
	Non Wage Recurrent	10,630,276
	AIA	0
<hr/>		
<i>Arrears</i>	<b>Total For SubProgramme</b>	<b>25,171,964</b>
	Wage Recurrent	2,215,410
	Non Wage Recurrent	22,956,554



# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
			AIA 0
<i>Recurrent Programmes</i>			
<b>Subprogram: 10 NHSTC</b>			
<i>Outputs Provided</i>			
<i>Outputs Funded</i>			
<b>Output: 52 Assessment and Technical Support for Health Workers and Colleges</b>			
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. Entry interviews for nurses and allied health candidates, verification of all nursing students carried out	21,114 students examined and answer scripts marked; printed 137,500 question papers; bought 35,000 water proof envelopes; packed, delivered and stored question papers for 85 exam centres; bought 220 synthetic water proof bags and 70 pad locks; paid all examinations related allowances for 1,518 people; sorted and marked 64,318 answer scripts and paid marking allowances and venue costs. UNMEB held one board meeting and 2 committee meetings respectively and paid retainer of three months to 13 Board members. Paid salaries to 25 staff for the months of October, November and December 2020 including statutory remittances. Facilitated 180 invigilators, 70 coordinators, 20 scouts and 60 supervisors to conduct invigilation for 2nd semester exams. Paid arrears for venue and accommodation for marking exercise for the 2nd semester 2019/2020. Paid for fuel and lubricants for 3 Board vehicles. Paid for answer booklets for 2nd semester exam 2020/2021. Purchased of 6 computers, 2 printers and 5 UPS for staff. Paid retainer allowances for 13 Board members, reagents and laboratory Tools for 2nd semester examinations for 7,000 candidates, maintenance and Repair of 3 Board vehicles for the months of October, November and December 2020, housing allowance for 25 members of staff and medical for staff. Carried out training of practical examiners. Purchased assorted stationery for office use.	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 12,177,156
<i>Reasons for Variation in performance</i>			
No variation			
No variation			
		<b>Total</b>	<b>12,177,156</b>
		Wage Recurrent	0
		Non Wage Recurrent	12,177,156
		AIA	0

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

<b>Total For SubProgramme</b>	<b>12,177,156</b>
Wage Recurrent	0
Non Wage Recurrent	12,177,156
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.	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 324,013
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##### Reasons for Variation in performance

No variation

<b>Total</b>	<b>324,013</b>
Wage Recurrent	324,013
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	Paid capitation grants for finalist students. Disbursed subvention grants to Northern Uganda Youth Development Center.	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 1,853,467
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##### Reasons for Variation in performance

All education institutions are still under partial lock down.  
No variation

<b>Total</b>	<b>1,853,467</b>
Wage Recurrent	0
Non Wage Recurrent	1,853,467
AIA	0
<b>Total For SubProgramme</b>	<b>2,177,480</b>
Wage Recurrent	324,013
Non Wage Recurrent	1,853,467
AIA	0

##### Development Projects

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Project: 1310 Albertine Region Sustainable Development Project

#### Outputs Provided

#### 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, PCU Operational costs paid, 12 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 3 Twinning & 1 design under the project, Salaries & NSSF (including gratuity) paid for 4 project specialists and 5 GOU.	Nil	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. TVET assessment instruments developed by Dalhousie University. 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	213,327
		211103 Allowances (Inc. Casuals, Temporary)	26,100
		212101 Social Security Contributions	15,812
		212201 Social Security Contributions	17,710
		213004 Gratuity Expenses	9,591
		221002 Workshops and Seminars	4,300
		221009 Welfare and Entertainment	4,200
		225002 Consultancy Services- Long-term	99,872
		227001 Travel inland	131,764
		228002 Maintenance - Vehicles	6,000

#### Reasons for Variation in performance

Workshops were not held due to COVID SOPs. The funds were spent on advert for workshop equipment at UPIK.

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.

There were no planned outputs under this item.

<b>Total</b>	<b>528,676</b>
GoU Development	140,647
External Financing	388,029
AIA	0

#### Output: 02 Training and Capacity Building of BTVET Institutions

		Item	Spent
28 Instructors Trained at the 2 UPIK & UTC Kichwamba in Oil & Gas related Trades	Nil	221003 Staff Training	664,000

#### Reasons for Variation in performance

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

<b>Total</b>	<b>664,000</b>
GoU Development	0
External Financing	664,000
AIA	0

#### Capital Purchases

#### Output: 77 Purchase of Specialised Machinery & Equipment

		Item	Spent
Assorted Equipment and Consumables procured and installed at UPIK & UTC Kichwamba	Nil	312202 Machinery and Equipment	5,105,430

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

The pre-shipment inspection was not carried out due to the ongoing travel restrictions occasioned by the COVID-19 pandemic.

<b>Total</b>	<b>5,105,430</b>
GoU Development	0
External Financing	5,105,430
AIA	0

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

Item	Spent
4 Workshops constructed at UPIK 3 Workshops constructed at UTC Kichwamba	5,394,462
Completed foundation for workshops (i.e. Electrical Workshop, Instrumentation Workshop, Mechanical Workshop, Welding Fabrication, and Pipe Fitting & Material Testing Laboratory) at UPIK. Walling, roofing and installation of electricity and plumbing fitting is estimated at 70% (i.e. Electrical Workshop at 84%; Instrumentation at 89%; workshop, Mechanical Workshop at 60%; and, welding Fabrication, Pipe Fitting & Material Testing Laboratory at 60%).	

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>5,394,462</b>
GoU Development	0
External Financing	5,394,462
AIA	0
<b>Total For SubProgramme</b>	<b>11,692,568</b>
GoU Development	140,647
External Financing	11,551,921
AIA	0

### Development Projects

#### Project: 1338 Skills Development Project

##### Outputs Provided

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

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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.	4 metallic filing cabinets procured. 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. Fuel and lubricants procured for 8 project vehicles and service & spares. 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.	<b>Item</b> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 222003 Information and communications technology (ICT) 223005 Electricity 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 718,354 128,670 92,826 55,363 43,200 60,000 10,000 36,540 40,446 4,909 8,650 5,200 8,589 193,148 275,342 250,913 268,210 81,063 15,000 8,000

### Reasons for Variation in performance

No variation  
No variation

<b>Total</b>	<b>2,304,422</b>
GoU Development	371,820
External Financing	1,932,602
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	Nil Nil	<b>Item</b> 221003 Staff Training	<b>Spent</b> 2,168,604
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### Reasons for Variation in performance

All planned training could not be carried out due to the COVID-19 disruptions.  
All planned training could not be carried out due to the COVID-19 disruptions.

<b>Total</b>	<b>2,168,604</b>
GoU Development	0

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		External Financing	2,168,604
		AIA	0

### Capital Purchases

#### Output: 77 Purchase of Specialised Machinery & Equipment

Specialized Machinery & Equipment Purchased	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. 10% Advance paid to De Lorenzo S.p.A and Eagle Scientific Ltd.	Item	Spent
New CBET Curriculum like Electrical, plumbing, Welding, Ribar, Gasline, Carpentry & joinery, Mech maintenance, Roofing, Geotechnical, Material & soil, Concrete, Road equipment, Bitumen & Asphalt, Bridge constr & mance, Water testing plus consumables		312202 Machinery and Equipment	474,163

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>474,163</b>
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, Feedmil Training Lab, Classroom block, Admin block Girls & Boys Hostel, Generator house, Staff house & External Works @ Lira. One block @ @ 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 at Bukalasa Agricultural College. Nil	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	522,839
		312101 Non-Residential Buildings	1,713,960

#### Reasons for Variation in performance

Work had not yet started at toilet and changing block UTC Lira Cluster and 3 VTIs.

No variation

Civil works not yet started at UTC Lira and 3 VTIs (Ora TI, Kitgum TI & Kalongo TI)

<b>Total</b>	<b>2,236,799</b>
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# Vote:013

Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	0
		External Financing	2,236,799
		AIA	0
		<b>Total For SubProgramme</b>	<b>7,183,988</b>
		GoU Development	371,820
		External Financing	6,812,168
		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 5 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

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>0</b>
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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Assorted office stationery and tonner procured	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. Office imprest paid for project coordination. 2 site meetings facilitated and 2 supervision visits conducted to the 5 beneficiary institutions (UTC Kyema, Kasese Youth Polytechnic, St. Joseph's Virika VTI, Millennium Business School, and St. Simon Peter VTI)	<b>Item</b>	<b>Spent</b>
National Education Accounts (NEA) updated		221009 Welfare and Entertainment	6,000
Coordination office facilitated		221011 Printing, Stationery, Photocopying and Binding	2,926
Project activities monitored		225001 Consultancy Services- Short term	1,134,971
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.		227001 Travel inland	34,948

### Reasons for Variation in performance

There were no planned outputs under this item.  
 There were no planned outputs under this output.  
 No variation  
 No variation

<b>Total</b>	<b>1,178,846</b>
GoU Development	23,212
External Financing	1,155,634
AIA	0

### Output: 02 Training and Capacity Building of BTVET Institutions



# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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.	<b>Item</b> 221003 Staff Training	<b>Spent</b> 495,270

### Reasons for Variation in performance

There were no planned outputs under this item.

<b>Total</b>	<b>495,270</b>
GoU Development	0
External Financing	495,270
AIA	0

### Output: 03 Monitoring and Supervision of BTVET Institutions

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
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. A monitoring visit was conducted in the 5 beneficiary institutions 2 site meetings facilitated and 2 supervision visits conducted to the 5 beneficiary institutions (UTC Kyema, Kasese Youth Polytechnic, St. Joseph's Virika VTI, Millennium Business School, and St. Simon Peter VTI).	<b>Item</b> 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 27,081 4,970

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>32,051</b>
GoU Development	32,051
External Financing	0
AIA	0

### Capital Purchases

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
5 project construction sites monitored Construction of facilities at 5 beneficiary institutions completed; On-going civil works and defects liability period monitored	2 site meetings facilitated and 2 supervision visits conducted to the 5 beneficiary institutions (UTC Kyema, Kasese Youth Polytechnic, St. Joseph's Virika VTI, Millennium Business School, and St. Simon Peter VTI). All the 5 sites reached practical completion and were handed over.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of Capital work 312101 Non-Residential Buildings	<b>Spent</b> 16,838 5,425,997

### Reasons for Variation in performance

No variation

The sites were handed over in Q1.

<b>Total</b>	<b>5,442,835</b>
GoU Development	16,838
External Financing	5,425,997

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>7,149,001</b>
		GoU Development	72,101
		External Financing	7,076,900
		AIA	0

### Development Projects

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

##### Outputs Provided

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

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

##### Item

##### Spent

##### Reasons for Variation in performance

Monitoring was disrupted by the ongoing COVID-19 Pandemic.  
All training was suspended due to COVID-19 pandemic.  
Workshops were not held due to COVID-19.  
All training was suspended due to COVID-19 pandemic.

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Capital Purchases

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

20 Desktop computers and 8 Laptops procured to facilitate training activities for Nakawa TI  
Funds have been committed to acquire 4 desktop computers and 2 laptops.

##### Item

##### Spent

312213 ICT Equipment 12,000

##### Reasons for Variation in performance

The available funds were inadequate for all the planned desktop computers.

<b>Total</b>	<b>12,000</b>
GoU Development	12,000
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 406,000

##### Reasons for Variation in performance

# Vote:013

## Ministry of Education and Sports

### QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

<b>Total</b>	<b>406,000</b>
GoU Development	406,000
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	<b>Item</b>	<b>Spent</b>
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#### Reasons for Variation in performance

Procured Furniture for one Institution (i.e Kaabong SNW)

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Completion of construction works on Electricity workshop for Nakawa VTIP Project construction Works monitored and site meetings held One BTVET 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 Technical handover of completed phase one done and works are under defects liability period Nil Commenced roofing of an administration block at UTC Bushenyi. The works stalled at shuttering for the ring beam, with walling works, columns, staircases, beams and slabs for ground floor and first floors completed. At procurement stage for construction works at Ophthalmic Clinical Officers School at Jinja. Construction at Bamunanika is estimated at 75%. Phase one facilities comprising of Administration, 2-Classrooms, Library, BCP, C&J, 2No. 5 Stance VIP Latrines are 90% complete with majorly floor works, electrical installation 3rd fix and painting works which are ongoing. Phase two facilities comprising multipurpose hall, Motor vehicle workshop block, 2No. Dormitory Blocks are roofed with fascia boards fixed, fixing of windows, doors and internal/external rendering completed. All facilities roofed except Staff Houses, Toilets and Kitchen. Completed assessment of works at Inde Technical Institute. Construction works at Epel Technical Institute is at 55%. At procurement stage for construction works at Kaabong School of Nursing and completed assessment for construction works at Hoima School of Nursing. Accommodation facilities were completed at Kauliza Kasadha. At procurement stage for construction of accommodation facilities at Mbigiti, Dan Nabudere, Maumbe Mukhwana and Eriya Kategaya Technical Institutes. Assessments and preparation of design documentation completed. for Rwentanga Farm and Rubirizi Technical Institute.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of Capital work 312101 Non-Residential Buildings 312102 Residential Buildings	<b>Spent</b> 122,346 909,517 1,465,285

### Reasons for Variation in performance

The construction of the workshop has been put on hold permanently due to inadequate funds.

No variation

Monitoring was disrupted by the ongoing COVID-19 Pandemic.

Funds were not provided for works at Kaabong School of Nursing.

There were no planned outputs under this line item.

No variation

An assessment of incomplete works at Bukooli was completed and all such pending works have been re-packaged for procurement of a Contractor for completion.

No variation

Works at Inde Technical Institute were not budgeted for.

No variation

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>2,497,148</b>
		GoU Development	2,497,148
		External Financing	0
		AIA	0

### Arrears

<b>Total For SubProgramme</b>	<b>2,915,148</b>
GoU Development	2,915,148
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.	Item	Spent
		211102 Contract Staff Salaries	699,973
		212101 Social Security Contributions	71,106
		213004 Gratuity Expenses	110,662
		221009 Welfare and Entertainment	5,700
		222001 Telecommunications	400
		222002 Postage and Courier	300
		227004 Fuel, Lubricants and Oils	7,200

##### Reasons for Variation in performance

The planned training was disrupted by the ongoing COVID-19 pandemic.  
The planned training was disrupted by the ongoing COVID-19 pandemic.

<b>Total</b>	<b>895,341</b>
GoU Development	522,631
External Financing	372,710
AIA	0

##### Output: 02 Training and Capacity Building of BTVET Institutions

100 Instructors trained in the BTVET Institutions ,skills upgrade of instructors and capacity building of administrators	Nil	Item	Spent

##### Reasons for Variation in performance

A delay in procurement of consultant affected implementation of the planned training.

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Capital Purchases

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Output: 80 Construction and rehabilitation of learning facilities (BTEVET)</b>			
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 preliminary designs are being reviewed by the managers. Nil	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of Capital work 312101 Non-Residential Buildings	<b>Spent</b> 37,704 516,601
			<b>Total</b>
			<b>554,305</b>
			GoU Development
			554,305
			External Financing
			0
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>1,449,646</b>
			GoU Development
			1,076,936
			External Financing
			372,710
			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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Staff salaries paid for 8 Project staff . Assorted stationery, Courier, Telecommunications, Fuel, Vehicle maintenance paid	N/A		

#### Reasons for Variation in performance

The IDB III project gained approval in the current Financial Year, so it was not budgeted for. The project will commence in the coming Financial Year 2021/22.

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Capital Purchases

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

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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	N/AN/AN/AN/A	Item	Spent

### Reasons for Variation in performance

The IDB III project gained approval in the current Financial Year, so it was not budgeted for. The project will commence in the coming Financial Year 2021/22.

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Program: 06 Quality and Standards

#### Recurrent Programmes

#### Subprogram: 04 Teacher Education

##### Outputs Provided

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

	Item	Spent
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.	
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. Salaries paid to 21 departmental staff, 21 tutors at Mulago Health tutors, 51 Albinino NIC and 422 NTC staff.	A teacher policy dissemination workshop conducted for 400 persons (i.e. 15 DEOs, 15 DISs, 10 MEO, 30 UNATU representatives, 20 COUSPTA representatives, 16 Principals, 24 FBO, 30 Head Teachers of Secondary Schools, 25 Head Teachers of Primary schools and 15 SMCs) at Bishop Willis-CPTC and St John Bosco Nyondo CPTC on 14-15th Dec 2020 with two hundred people at each college. Reimbursed office imprest to cater for the welfare of TIET staff. Processed fuel for the departmental vehicles to facilitate	
	211101 General Staff Salaries	2,206,492
	211103 Allowances (Inc. Casuals, Temporary)	100,506
	221002 Workshops and Seminars	60,680
	221003 Staff Training	26,400
	221009 Welfare and Entertainment	245,730
	221011 Printing, Stationery, Photocopying and Binding	6,400
	221012 Small Office Equipment	3,860
	222001 Telecommunications	2,700
	227001 Travel inland	209,269
	227004 Fuel, Lubricants and Oils	4,338

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

<p>55 teacher and instructor training institutions monitored and support supervised in preparation for learning, training delivery, governance, leadership and administration.</p> <p>Country wide dissemination of the National teacher Policy</p> <p>Retainer allowances paid for 15 UNITE taskforce/secretariat staff and provided with refreshments</p> <p>Government White Paper reviewed; capacity development of TIET staff carried out; and dissemination of teacher policy</p> <p>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</p> <p>26 TIET staff, provided with refreshments for their well-being at work; Lunch and kilometrage allowance paid to 18 members of the TIET department</p> <p>Facilitate of ministers' and other top management monitoring and policy guidance activities.</p>	<p>town running. Conducted car wash for 4 vehicles. Repaired and maintained one vehicle.</p> <p>Paid salaries to 21 departmental staff, 21 tutors at Mulago Health tutors, 51 Albinino NIC and 422 NTC staff.</p> <p>Monitored and support supervised 20 TIET institutions: ST.George's Core PTC Ibanda; Bushenyi Core PTC; Bikungu PTC; NIC-Abilonino; Canon Lawrence PTC, Boroboro; Loro Core PTC, Kabulasoke Core PTC; ST. Noa Mawaggali Core PTC, Busuubizi; Shimoni Core PTC; Nakaseke Core PTC; Kamurasi PTC; Bulera, Busikho PTC; Mukuju Core PTC; Sancta Maria PTC, Nkokonjeru, ST.John Bosco Core PTC, NYONDO; Kabwangasi PTC, Kapchorwa PTC, Rukungiri PTC, Kiyooru PTC; and, Buhungiro PTC.</p> <p>Aided 12 facilitators, to conduct the teacher policy dissemination workshop at Bishop Willis and Nyondo CPTC at 14th-15th Dec 2020. Conducted countrywide dissemination of the Teacher Policy through radio talk shows. operationalize the National Teachers' Council paid. Provided refreshments for UNITE Secretariat and taskforce and processed imprest for Top Management.</p>	228002 Maintenance - Vehicles	41,200
	<p>A teacher policy dissemination workshop conducted for 400 persons (i.e. 15 DEOs, 15 DISs, 10 MEO, 30 UNATU representatives, 20 COUSPTA representatives, 16 Principals, 24 FBO, 30 Head Teachers of Secondary Schools, 25 Head Teachers of Primary schools and 15 SMCs) at Bishop Willis-CPTC and St John Bosco Nyondo CPTC on 14-15th Dec 2020 with two hundred people at each college.</p> <p>Purchased 55 reams of paper, Box files, microwave, and Scanner, shredder and maintenance services. Purchased data for 14 Mifis to facilitate teacher registration on the TIMIS, Newspapers and Go TV.</p> <p>Paid lunch, kilometrage allowances and catered for the welfare for members for 26 TIET department.</p> <p>Paid facilitation for ministers' and other top management monitoring and policy guidance activities.</p>		

### Reasons for Variation in performance



# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
The Government Review Commission is not yet in place. No variation No variation Salary payment is the mandate of the HRM department. The planned procurement is yet to be initiated. No variation The Government Review Commission is not yet in place. No variation No variation No variation			
		<b>Total</b>	<b>2,907,575</b>
		Wage Recurrent	2,206,492
		Non Wage Recurrent	701,083
		AIA	0
<b>Output: 02 Curriculum Training of Teachers</b>			
Secondary Headteachers, Directors and Chairs of BOGs trained Regional review meetings for Continuous Professional Development (CPDs) held Senior One teachers monitored and support supervised in implementation of new Lower Secondary Curriculum	Conducted training of 100 Head teachers, 100 BOGs of Government and Private schools on the implementation of Lower Secondary Curriculum at Northern Uganda. Conducted two regional workshop on CPD for Teachers at Kibuli CPTC and Kaliro NTC. Conduct monitoring of training of S1 Teachers at Kibuli CPTC and Kaliro NTC.	<b>Item</b> 227001 Travel inland	<b>Spent</b> 124,240
		<b>Total</b>	<b>124,240</b>
		Wage Recurrent	0
		Non Wage Recurrent	124,240
		AIA	0
<i>Outputs Funded</i>			
<b>Output: 52 Teacher Training in Multi Disciplinary Areas</b>			
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.	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 698,070
		<b>Total</b>	<b>698,070</b>
		Wage Recurrent	0

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	698,070
		AIA	0
<b>Output: 53 Training of Secondary Teachers and Instructors (NTCs)</b>			
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.	<b>Item</b>	<b>Spent</b>
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	Paid Capitation grants-3,751 students in 5 NTCs; 200 students at National Instructors College Abilonino and 120 students at Mulago Health Tutors College.	263106 Other Current grants (Current)	983,887
<b>Reasons for Variation in performance</b>			
No variation			
		<b>Total</b>	<b>983,887</b>
		Wage Recurrent	0
		Non Wage Recurrent	983,887
		AIA	0
		<b>Total For SubProgramme</b>	<b>4,713,772</b>
		Wage Recurrent	2,206,492
		Non Wage Recurrent	2,507,280
		AIA	0

### Recurrent Programmes

#### Subprogram: 09 Education Standards Agency

#### Outputs Provided

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

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Enhancement of talents in music and physical education monitored. Activities at regional offices monitored. Schools and institutions found operating below minimum standards Inspection of 4,153 secondary schools, 600 BTVET Institutions, 67 PTCs, 200 ECD training Institutions, 5 NTCs carried out 176 local Governments monitored on compliance, school planning, inspection and accountability. Staff salaries, lunch and kilometrage for 54 DES staff paid. Security services paid for 3 officers per month at headquarter and 2 officers per month in the 4 regional offices. 3 day training for 200 education officers (headteachers and inspectors) in the new inspection model conducted. Procurement of assorted stationery, toner and printing services for inspection guidelines, 700 inspection reports and 2500 manuals for schools on TeLA system printed Procurement of container for call centre; maintenance and repair services of office equipment. Integrated inspection and TeLA systems scaled up in 920 primary schools and 10 districts Software licences procured. Maintenance of servers and 300 tablets used for inspection. Procurement of 10 laptops for inspectors and 4 desktops for secretarial work. DES motor vehicles maintained. Five DES offices renovated 3 officers facilitated to travel abroad for bench marking or official assignments or workshops and trainings. At least one media advert placed semi annually. DES offices provided with office imprest, newspaper, telecommunications, fuel, utilities, welfare and entertainment. Education schools/institutions monitored on compliance to COVID 19 safety guidelines and guard against potential health and safety threats.	Monitored regional office activities. 365 BTVET Institutions, 2,272 Secondary schools, 72 PTCs inspected. 135 Local Governments Local Governments monitored on compliance to planning and inspection guidelines. Lunch and kilometrage for 54 staff Paid. Paid 16 police guards for the provision of security services at the DES offices. Nil Nil Procured a container for call center Procurement for digitalization has already got clearance from SG and scale up for TELA in 10 districts the contract is with SG for clearance. Internet upgraded by NITA (U). Maintenance and serviced 24 vehicles. Completed the Bills of Quantities for renovation works at the DES headquarters. Nil Paid lunch allowances for 12 staff, reimbursed office imprest and procured newspapers for 5 offices. Monitored Education institutions and schools.	<b>Item</b> 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	<b>Spent</b> 559,454 79,462 1,020 82,494 53,854 1,000 24,534 3,000 2,000 600 1,061,037 128,802 50,924
<b>Reasons for Variation in performance</b>			

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

No variation

There were no planned outputs under this item.

No variation

There were no planned outputs under this item.

Procurement of assorted stationery, toner and printing services for inspection guidelines, 700 inspection reports and 2500 manuals for schools on TeLA system will be initiated in Q3.

Due to COVID 19 pandemic the inspection of Q2 had a focus of follow up combined with ascertaining the capacity of schools to take in additional classes.

There was need to support more Local Governments on compliance to COVID-19 S.O.Ps.

Trained 2,760 school managers on TeLA.

Funds were not provided for the training of education officers.

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

<b>Total</b>	<b>2,048,181</b>
Wage Recurrent	559,454
Non Wage Recurrent	1,488,727
AIA	0
<b>Total For SubProgramme</b>	<b>2,048,181</b>
Wage Recurrent	559,454
Non Wage Recurrent	1,488,727
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 projectWorkshops 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)	7,735
		221002 Workshops and Seminars	214,579
		221003 Staff Training	325,821

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

1 staff retreat held.

##### Reasons for Variation in performance

The planned workshop was not held due to restrictions posed by the COVID-19 Pandemic.

The planned workshop was not held due to restrictions posed by the COVID-19 Pandemic.

No variation

<b>Total</b>	<b>548,135</b>
GoU Development	7,735
External Financing	540,400

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	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.	Construction of a resource centre, walkways, external works (swells) and renovation of kitchen/dinning, laboratory block, at Kabale National Teachers College is complete. 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 is estimated at 50%. Four site meetings and one monitoring visit carried out at both NTC Kabale and NTC Mubende. Completed and equipped staff houses and student dormitories at Kaliro National Teachers College. Completed and equipped staff houses and student dormitories at Muni National Teachers College. Four site meetings. rehabilitation affected the buildings at Bukedea, Ngora, Nyondo, B. Willis, Ibanda, Butiti, Busuubizi, Kibuli, Nkokonjeru and Canon Lawrence is estimated at 50%. Nil	281504 Monitoring, Supervision & Appraisal of Capital work 312101 Non-Residential Buildings	104,430 8,738,599
Monitoring and supervision of project works carried out at both sites			
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.			
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

Funds were inadequate to fund all the planned site meetings.  
No variation  
The construction works were completed in quarter one.  
No variation  
Instalment of all remaining equipment is pending.  
Funds had not been processed by the end of the quarter.

<b>Total</b>	<b>8,843,029</b>
GoU Development	354,430
External Financing	8,488,599
AIA	0

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total For SubProgramme</b>	<b>9,391,164</b>
		GoU Development	362,165
		External Financing	9,028,999
		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.		
Procurement of assorted small office equipment.	Procured assorted small office equipment.	211101 General Staff Salaries	52,477
Procurement of assorted Newspapers and cards.	Procured 4 sets of newspapers (i.e. New Vision, Daily Monitor, Red Paper and The Observer)	211103 Allowances (Inc. Casuals, Temporary)	13,590
Pre-qualification inspection exercise for host venues for 2021 National Sports Championships for Primary, Secondary and Tertiary Institutions.	Run 1 Newspaper adverts/Press release on PES programmes.	221009 Welfare and Entertainment	4,717
Procurement of Newspaper advert/press release on PES programme	Nil	221011 Printing, Stationery, Photocopying and Binding	14,004
Conduct consultative meetings/workshop to review NPESP (2004)	Initiated the procurement of 2 printers, 1 UPS, and 1 hard disk drive.		
Procurement of Computer and accessories.	Reimbursed office imprest.		
Payment of office Imprest and Staff fitness programme.	Procurement of assorted stationery.		
Procurement of assorted stationery, printing and photocopying services			
<b>Reasons for Variation in performance</b>			
There were no planned activities under this item due to the ongoing uncertainty over COVID-19.			
No variation			
There were no planned activities under this item due to the ongoing uncertainty over COVID-19.			
No variation			
Funds were inadequate to facilitate the procurement of all the planned items.			
No variation			
There were no planned activities under this item due to the ongoing uncertainty over COVID-19.			
		<b>Total</b>	<b>84,788</b>
		Wage Recurrent	52,477
		Non Wage Recurrent	32,311
		AIA	0

#### Output: 04 Sports Management and Capacity Development

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
100 secondary teachers oriented/trained on teaching Physical Education.	Nil	<b>Item</b>	<b>Spent</b>
Conduct seminar/ workshop for PES stakeholders	Nil	221007 Books, Periodicals & Newspapers	2,002
	Nil	227001 Travel inland	21,009
	Procured fuel, oil, and lubricants for 3 departmental vehicles	227004 Fuel, Lubricants and Oils	4,800
Coordination of Educational Institutions National Championships.	Procured vehicle servicing and maintenance services.	228002 Maintenance - Vehicles	3,930
Attend Regional and International sports Championships, trainings, seminars and conferences	Nil		
Fuel, Lubricants and Oil for 3 PES department vehicles provided .			
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

There were no planned activities under this item due to the ongoing uncertainty over COVID-19.

No variation

There were no planned activities under this item due to the ongoing uncertainty over COVID-19.

There were no planned activities under this item due to the ongoing uncertainty over COVID-19.

<b>Total</b>	<b>31,741</b>
Wage Recurrent	0
Non Wage Recurrent	31,741
AIA	0

### Outputs Funded

**Output: 52 Management Oversight for Sports Development (NCS)**

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
NCS Wage and None- Wage Expenses provided.	Disbursed subvention to cater for wage and non-wage expenses of the National Council of Sports.	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 8,898,377
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		
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.	Supported Uganda Wood ball Federation, Uganda Fencing, UTTA, Uganda Tae Kwon-do Association, Gymnastic Association of Uganda, Uganda Ultimate Frisbee Association		
Team Uganda supported for preparation and participation in International Championships.	Supported Federation of Uganda Football Association for AFCON 2021 Qualifiers – Uganda Vs South Sudan. AFCON Qualifiers – South Sudan Vs Uganda.		
Team Uganda supported to prepare and participate in Olympic Games – Tokyo 2020 and East Africa Community Games 2020.	Nil		
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

There were no planned activities under this item due to the ongoing uncertainty over COVID-19.  
 There were no planned activities under this item due to the ongoing uncertainty over COVID-19.  
 There were no planned activities under this item due to the ongoing uncertainty over COVID-19.  
 There were no planned activities under this item due to the ongoing uncertainty over COVID-19.  
 No variation  
 There were no planned activities under this item due to the ongoing uncertainty over COVID-19.

<b>Total</b>	<b>8,898,377</b>
Wage Recurrent	0
Non Wage Recurrent	8,898,377
AIA	0
<b>Total For SubProgramme</b>	<b>9,014,906</b>
Wage Recurrent	52,477



# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	8,962,429
		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
Specialised instructional materials procured; Newspapers and subscription fess for 2 TVs for SNE department	211101 General Staff Salaries	63,404
4 sets of UPS for power back up procured to facilitate staff; assorted small office equipment procured; Loading and off-loading specialised materials and engraving materials facilitated; Assorted stationery procured.	211103 Allowances (Inc. Casuals, Temporary)	17,143
Service and repair of the photocopier done; Kilometrage and lunch Allowance to 14 members of staff paid; Imprest to facilitate 14 staff with refreshments paid; Technical working group meetings facilitated.	221007 Books, Periodicals & Newspapers	42,199
Procurement of instruction and adaptive materials and equipment for learners with special needs inline with the lower secondary curriculum.	221009 Welfare and Entertainment	3,136
Two subjects of the Lower secondary curriculum adapted into digital accesible format	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 evaluation stage. 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 evaluation stage.		
Paid Lunch, Kilometrage and transport for 11 SNE staff. Reimbursed office imprest and facilitated the Special Needs Working Group.		
Signed contracts for procurement of adaptive materials for secondary schools. Concluded the evaluation for consultancy services to adapt 2 subjects into accessible format.		

#### Reasons for Variation in performance

No variation  
No variation.  
No variation  
No variation

<b>Total</b>	<b>133,184</b>
Wage Recurrent	63,404
Non Wage Recurrent	69,780
AIA	0

#### Output: 02 Training

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Headteachers, District Education Officers, District Inspector of Schools and teachers trained on SNE and inclusive education pedagogies to support learners with SNE.	Trained 36 District Education Officers/Municipal Education Officers and Inspectors in charge of SNE on SNE and Inclusive pedagogies to support learners with special needs from 15 districts and 3 Municipalities: Adjumani, Moyo, Obongi, Yumbe, Koboko, Maracha, Arua, Zombo, Madi Okollo, Nebbi, Pakwach, Paidha, Nwoya, Oyam, Omoro, Koboko Municipality, Nebbi Municipality and Arua Municipality. Trained 20 DEOs and 28 Inspectors in charge of SNE from eastern region from 24 districts (i.e. Napak, Kamuli, Mororto, 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.	<b>Item</b> 221003 Staff Training	<b>Spent</b> 89,944
			<b>Total</b>
			<b>89,944</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			89,944
			AIA
			0

### Reasons for Variation in performance

No variation

### Output: 03 Monitoring and Supervision of Special Needs Facilities

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 30 re-opened special schools/units and inclusive schools during COVID-19 pandemic on utilization of specialized materials and subvention grant (i.e. Adjumani, Moyo, Obongi, Yumbe, Koboko, Maracha, Arua, Zombo, Madi Okollo, Nebbi, Pakwach, Paidha, Nwoya, Oyam, Omoro, Koboko Municipality, Nebbi Municipality and Arua Municipality). 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 in Q1. Processed fuel for 2 departmental vehicles including lubricants and oils. Support supervised 9 secondary school that enroll learners with special needs (i.e. Gulu High School, Sharma SSS, Nancy comprehensive SS, Wakiso SSD, Sr Apollo Kaggwa, Hornby high school, Seseme girls St. Benconcilla SS and St. Peters Katukuru SS). 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.	<b>Item</b> 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 111,231 2,988 2,366
<p><i>Reasons for Variation in performance</i></p> <p>No variation No variation</p>			
			<b>Total</b>
			<b>116,586</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			116,586
			AIA
			0

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total For SubProgramme</b>	<b>339,714</b>
		Wage Recurrent	63,404
		Non Wage Recurrent	276,310
		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;	211103 Allowances (Inc. Casuals, Temporary)	2,650
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; I advert run in the national newspaper; and Procurement of fuel.	225001 Consultancy Services- Short term	20,000
	227001 Travel inland	24,060
	227004 Fuel, Lubricants and Oils	2,400
	Nankoma P/S, Waluwerere P/S, Nsono P/S, Kavule SFD, Makhai P/S, Kyomya P/S, Spire road P/S, Walukuba West P/S, Bishop Willis Dem. P/S, Komukuny Girls P/S, Kapchorwa Dem P/S and Mayor Mbale P/S. 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, Zirobwe P/S, Hassan Tourabe P/S, Luteete Mixed P/S, Kabulasoke Dem P/S and Kasagga P/S) monitored and support supervised.	
	Nil Procured 10 reams of paper, 3 tonners and 10 packets of staples. Two (2) departmental Vehicles provided fuel lubricants and oils.	

##### Reasons for Variation in performance

No variation

There were no planned outputs under this item.

No variation

<b>Total</b>	<b>49,110</b>
GoU Development	49,110
External Financing	0
AIA	0

##### Output: 02 Training

	Item	Spent
200 teachers trained in specialized skills. Nil	221003 Staff Training	20,000

##### Reasons for Variation in performance

Funds were inadequate for the training of 200 teachers in specialized skills of handling learners (boys and girls) with Special Learning Needs.

<b>Total</b>	<b>20,000</b>
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# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	20,000
		External Financing	0
		AIA	0

### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
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.	Procurement of a contractor for construction of a perimeter wall at Mbale School for the Deaf is at BOQs stage. Nil Procurement of a contractor for construction of a perimeter wall and a twin Staff House at Mbale School for the Deaf is at BOQs stage.	
	281504 Monitoring, Supervision & Appraisal of Capital work	21,600
	312101 Non-Residential Buildings	149,354
	<b>Total</b>	<b>170,954</b>
	GoU Development	170,954
	External Financing	0
	AIA	0

#### Reasons for Variation in performance

Certificates for completed construction works of 2 dormitories, 2 unit teachers' house had not been paid by the end of the quarter.  
No variation  
No variation

#### Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Spent
Procurement of assorted machinery and equipment for vocational training in cookery, mechanical, carpentry, tailoring, leather tanning and agricultural tools.	Procurement of assorted machinery and equipment for Wakiso School for the Deaf is at evaluation stage.	
	312202 Machinery and Equipment	50,000
	<b>Total</b>	<b>50,000</b>
	GoU Development	50,000
	External Financing	0
	AIA	0

#### Reasons for Variation in performance

No variation

#### Output: 78 Purchase of Office and Residential Furniture and Fittings

	Item	Spent
Procurement of furniture for workshops at Wakiso school for the Deaf	Procurement of furniture for Wakiso School for the Deaf is at evaluation stage.	
	<b>Total</b>	<b>0</b>
	GoU Development	0
	External Financing	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>290,064</b>

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	290,064
		External Financing	0
		AIA	0

### Program: 11 Guidance and Counselling

#### Recurrent Programmes

### Subprogram: 15 Guidance and Counselling

#### Outputs Provided

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

		Item	Spent
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.	Signed contract for procurement of 8,820 copies of G&C materials as follows:	211101 General Staff Salaries	63,801
12 staff salaries, lunch and kilometerage allowances paid.	2,520 copies of the Guidance and Counselling Teachers' Resource Book for Post-Primary Education Institutions in Uganda and 6,300 copies of the Placement Information Guide for S.4 candidates.	211103 Allowances (Inc. Casuals, Temporary)	33,000
40 teachers oriented in gender responsive guidance and counseling service delivery.	Paid lunch and kilometerage allowances to 12 staff	221009 Welfare and Entertainment	623
Imprest paid to facilitate 12 members of staff	Nil	221011 Printing, Stationery, Photocopying and Binding	113,294
10 Departmental meetings facilitated	Nil		
Placement and selection process for P.7 and S.4 leavers facilitated	Nil		

#### Reasons for Variation in performance

There were no planned outputs under this item.

No variation

The funds provided were to cater for the provision of newspapers.

Funds were not adequate for the procurement of all the planned guidance and counselling materials.

There were no planned outputs under this item.

<b>Total</b>	<b>210,718</b>
Wage Recurrent	63,801
Non Wage Recurrent	146,917
AIA	0

#### Output: 02 Advocacy, Sensitisation and Information Dissemination

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Support supervision and follow up in 60 educational institutions on the implementation of gender responsive guidance and counselling. 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. 1 officer facilitated to travel abroad for capacity building in guidance and counseling and youth development 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	Support supervised 11 educational institutions: Itanda SS, St. Paul's SS-Nasuti, Kigulu College, Nakalama SS, Kaberamaido SS, Kaberamaido Technical Institute, Otuboi Comprehensive SS, Midland H/S, Vikins H/S, Trinity H/S and St. Thomas Girls SS. Nil Nil Processed fuel for one departmental vehicle. Signed contract for printing of 3,500 copies of G&C materials in line with the new secondary school curriculum.	<b>Item</b> 221002 Workshops and Seminars 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 1,440 66,255 3,557 6,784
<b>Reasons for Variation in performance</b>			
No variation			
There were no planned outputs under this item.			
No variation			
No variation			
Travel abroad was suspended due to the ongoing COVID-19 Pandemic.			
			<b>Total</b>
			<b>78,035</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			78,035
			AIA
			0
<i>Outputs Funded</i>			
			<b>Total For SubProgramme</b>
			<b>288,754</b>
			Wage Recurrent
			63,801
			Non Wage Recurrent
			224,953
			AIA
			0

### Program: 49 Policy, Planning and Support Services

#### Recurrent Programmes

#### Subprogram: 01 Headquarter

#### Outputs Provided

#### Output: 01 Policy, consultation, planning and monitoring services

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
MoES political representation at National, regional and International Fora facilitated. 10 regional Conferences i.e Participate in 10 regional and 4 International Conferences. Political MoES Representation at National functions.	Nil Facilitated oversight monitoring of sector related activities. Sixteen Body guards, home guards, allowances paid. Nil Provided medical allowance to all entitled officers and their immediate family members. Operations of the 5 Ministers', PS, Directors offices facilitated through motor vehicle maintenance and fueling; paying imprest, allowances and facilitating Political Assistants. Pension paid to 2,700 retirees.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221009 Welfare and Entertainment 223004 Guard and Security services 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 35,982 9,640,231 7,920 1,126,090 4,092 66,269 73,590 67,500 10,365
Oversight monitoring of sector related activities. Security for ministry political leaders and the permanent secretary enhanced 1 Political Leadership and 1 Top Management Retreats held. Medical expenses for 4 entitled officers, their immediate family members and other incapacitated staff catered for. Operations 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			
<b>Reasons for Variation in performance</b>			
No variation			
No variation			
Regional and international conferences were not attended due to the enforced ban on travel abroad due to the COVID-19 Pandemic.			
There were no planned activities under this item.			
No variation			
			<b>Total</b>
			<b>11,032,039</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			11,032,039
			AIA
			0

### Output: 02 Ministry Support Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Size and value of Land for various Education institutions with claims.	Nil	211101 General Staff Salaries	2,108,659
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)	284,253
1 accident victim and Other third parties compensated.	Nil	221001 Advertising and Public Relations	150,000
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	221007 Books, Periodicals & Newspapers	8,504
All Departmental & Unit meetings facilitated with refreshments	Sector policies and related achievements publicized.	221009 Welfare and Entertainment	139,360
3 Regional and 2 International conferences attended; Sector policies and related achievements publicised	Nil	221011 Printing, Stationery, Photocopying and Binding	63,726
4 departmental retreats held, 2 AAPAM Seminars attended, regional Bi-lateral	2 Audit Queries Committee meetings held. Adhoc Ministerial & Inter-Ministerial monitoring field activities facilitated. 35 Security guards paid benefits. All rent obligations for Legacy Towers,	221012 Small Office Equipment	12,981
		222001 Telecommunications	10,880
		223004 Guard and Security services	45,900
		223005 Electricity	183,000
		223006 Water	37,522



# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Seminars attended	Social Security House paid	223901 Rent – (Produced Assets) to other govt. units	1,676,879
All audit queries responded to i.e. Entry and exit of External Audits, PPDA audit, Internal Audit, UNICEF Audits and adhoc special and forensic audits etc.	Internet bills cleared at all MoES offices, direct and Intercom telephone Bills paid	224004 Cleaning and Sanitation	65,861
Adhoc Ministerial & Inter-Ministerial monitoring field activities facilitated; 5 National Functions attended and their organisation supported; National Teachers' Day attended	Utility bills for Ministry Headquarters paid	227001 Travel inland	59,172
All Ministry of Education and Sports office premises, equipment and staff protected through procurement of security system.	2 lifts for Legacy Towers and 1 lift for Embassy house maintained 2 generators maintained to fully functional capacity	227004 Fuel, Lubricants and Oils	77,764
35 Security guards paid	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	228001 Maintenance - Civil	113,039
All rent obligations for Legacy Towers, Social Security House paid	Ministry vehicles fueled, serviced, repaired and maintained	228002 Maintenance - Vehicles	5,920
Internet bills cleared at all MoES offices, direct and Intercom telephone Bills paid	2,640 copies of New Vision, 2,640 copies of Monitor, and 660 copies of other papers procured.	228003 Maintenance – Machinery, Equipment & Furniture	234,875
Utility bills for Ministry Headquarters paid	Assorted stationery and toners procured and other assorted office documents printed and bound.	228004 Maintenance – Other	26,783
2 lifts for Legacy Towers and 1 lift for Embassy house maintained	Fans, fridges, fridge guards, assorted cutlery, paper shredders, air conditioners binding machines fax machines, UPS batteries, mice, keyboards, RJ 45 cables, USBs procured.	282102 Fines and Penalties/ Court wards	258,397
2 generators maintained to fully functional capacity	Equipment and machinery boarded off; Minutes from various meetings and reports submitted.	282104 Compensation to 3rd Parties	48,903
Routine maintenance carried out for embassy house and legacy towers.	Stores function performance improved; Office ambiance/ accommodation improved & staff motivated.		
Office equipment engraved & secured.	Documentaries highlighting Sector achievements developed.		
Offices, compound for Embassy House , Legacy Towers and Industrial Area stores maintained	All offices at Embassy House, Legacy Towers and Social Security House cleaned HQs and Industrial area stores cleaned.		
Registry and stores re-organised and maintained	3 lifts, 3 generators, computers, printers, photocopiers, server room and office furniture maintained, serviced, repaired and engraved.		
Ministry vehicles fueled, serviced, repaired and maintained	Machinery and equipment for disposal identified and disposed.		
5,280 copies of New Vision, 5,280 copies of Monitor, and 1320 copies of other papers procured.	Adhoc Ministerial & Inter-Ministerial monitoring field activities facilitated.		
Resource Centre equipped with policies, periodicals and Acts	Land for various Education institutions with claims surveyed and valued.		
Assorted stationery and toners procured.	Nil		
Calendars and Cards for Ministers and the PS & other assorted office documents printed and bound.	Nil		
Fans, fridges, fridge guards, assorted cutlery, paper shredders, air conditioners binding machines fax machines, UPS batteries, mice, keyboards, RJ 45 cables, USBs.			
20 sets of Internet Protocol Phones			

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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 ambiance/ 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***

All the planned retreats and seminars could not be conducted due to restrictions instituted due to COVID-19.  
 Nil  
 No variation  
 There were no planned activities under this item.  
 No variation  
 There were no planned activities under this item.  
 There were no planned activities under this item.  
 Nil

<b>Total</b>	<b>5,612,378</b>
Wage Recurrent	2,108,659
Non Wage Recurrent	3,503,719
<i>AIA</i>	<b>0</b>

### *Outputs Funded*

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

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Coordinating centre tutors and Local Government Officials facilitated with SDA, perdiem, fuel, boat hire and training allowances during the SEACMEQ V study and annual school census	Nil	<b>Item</b>	<b>Spent</b>
2 International Organisations subscribed to.	Nil	262101 Contributions to International Organisations (Current)	641,923
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.	Conducted awareness and planning meetings for the ESD NAP 2016-2020 evaluation process and development of the ESD for 2020/2030 framework of action in Uganda.	263104 Transfers to other govt. Units (Current)	500,000
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	MAB- Stakeholder Committee meeting held, disseminated a report on improvement in Natural science education in Secondary Schools in Uganda. Held induction for MAB National Committee, new IGCP Committee, new IBSP Committee meeting and Natural Science Programme Committee meeting.		
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.	Nil		
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.	Nil		
Promote the freedom of expression, media development and access to information and knowledge	Nil		
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.	Nil		
Develop key strategic instruments for advocacy, domestication of standard instruments and fundraising. Operations of UNATCOM facilitated.	Facilitated the operations of UNATCOM.		

### Reasons for Variation in performance

# Vote:013

## Ministry of Education and Sports

### QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
There were no planned activities under this item.			
There were no planned activities under this item.			
No variation			
No variation			
There were no planned activities under this item.			
No variation			
		<b>Total</b>	<b>1,141,923</b>
		Wage Recurrent	0
		Non Wage Recurrent	1,141,923
		AIA	0
<i>Arrears</i>			
		<b>Total For SubProgramme</b>	<b>17,786,341</b>
		Wage Recurrent	2,108,659
		Non Wage Recurrent	15,677,682
		AIA	0

#### Recurrent Programmes

#### Subprogram: 08 Planning

#### Outputs Provided

#### Output: 01 Policy, consultation, planning and monitoring services

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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.	Submitted Budget Framework Paper (BFP) FY 2021/22. Carried out budget monitoring and support. Prepared quarter one and two release schedules for capitation grants; and facilitated Local Government Budget Consultative Workshops.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 227001 Travel inland	<b>Spent</b> 326,369 25,000 235,954
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	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		

### Reasons for Variation in performance

No variation

There were no planned activities under this item.

The second quarter performance review workshop will be held in quarter three.

No variation

There were no planned activities under this item.

<b>Total</b>	<b>587,323</b>
Wage Recurrent	0
Non Wage Recurrent	587,323
<i>AIA</i>	0

### Output: 02 Ministry Support Services

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Stationery for Working Groups and printing facilities for 300 copies of MPS procured; Office stationery procured.	Procured stationery for Working Groups and office stationery.	<b>Item</b>	<b>Spent</b>
Lunch and Kilometrage allowance for EPPAD staff paid; Office Imprest paid for EPPAD Staff; Newspapers purchased for Department.	Lunch and Kilometrage allowance for EPPAD staff paid; Office Imprest paid for EPPAD Staff; Newspapers purchased for Department.	211101 General Staff Salaries	184,452
Seven Laptops with accompanying accessories procured	Procured seven laptops with accompanying accessories.	211103 Allowances (Inc. Casuals, Temporary)	36,051
Office airtime provided for Department landlines; Department equipment serviced and repaired.	Office airtime provided for Department landlines; Department equipment serviced and repaired.	221007 Books, Periodicals & Newspapers	896
Spot-checks on issues derived from annual and quarterly monitoring reports carried out; Staff facilitated to undertake travels abroad.	Spot-checks on issues derived from annual and quarterly monitoring reports carried out.	221009 Welfare and Entertainment	49,937
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.	Fuel provided for Eligible Officers; Three vehicles serviced and maintained.	221011 Printing, Stationery, Photocopying and Binding	18,771
		221012 Small Office Equipment	2,240
		222001 Telecommunications	1,660
		227001 Travel inland	12,435
		227004 Fuel, Lubricants and Oils	24,643
		228002 Maintenance - Vehicles	8,572
		228003 Maintenance – Machinery, Equipment & Furniture	300
		<b>Total</b>	<b>339,957</b>
		Wage Recurrent	184,452
		Non Wage Recurrent	155,505
		<i>AIA</i>	0

**Output: 04 Education Data and Information Services**

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs 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 Bassline 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 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	<b>Item</b> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221017 Subscriptions 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 165,652 87,347 137,013 5,346 102,776 38,120 1,188
		<b>Total</b>	<b>537,442</b>
		Wage Recurrent	165,652
		Non Wage Recurrent	371,790
		AIA	0

### Output: 06 Education Sector Co-ordination and Planning

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
16 Working Groups facilitated; MoES Project formulation activities (including missions, formulation meeting among others) facilitated and project profiles updated.	16 Working Groups meetings facilitated. MoES Project formulation activities (including missions, formulation meeting among others) facilitated and project profiles updated	<b>Item</b>	<b>Spent</b>
The Annual Education and Sports Sector Review workshop for FY 2019/20 held; Local Government Budget Consultative Workshops facilitated.	Prepared the Education and Sports Sector Annual Performance Report (ESSAPR) FY 2019/20.	211103 Allowances (Inc. Casuals, Temporary)	33,651
Education and Sports sector projects monitored.	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.	221002 Workshops and Seminars	21,242
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 .	Fuel provided for Eligible Officers; Vehicle maintenance services procured for one vehicle.	221011 Printing, Stationery, Photocopying and Binding	4,136
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.	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.	222001 Telecommunications	660
		227001 Travel inland	33,456
		227004 Fuel, Lubricants and Oils	4,000

### Reasons for Variation in performance

There were no planned activities under this item.

No variation

No variation

<b>Total</b>	<b>97,145</b>
Wage Recurrent	0
Non Wage Recurrent	97,145
AIA	0
<b>Total For SubProgramme</b>	<b>1,561,867</b>
Wage Recurrent	350,105
Non Wage Recurrent	1,211,762
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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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.	<b>Item</b>	<b>Spent</b>
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	39,679
Payment of Kilometrage allowances and temporary staff in Internal Audit.	Kilometrage allowances for internal Audit Division paid.	211103 Allowances (Inc. Casuals, Temporary)	29,213
Books, periodicals and newspapers to facilitate internal audit work procured.	IPPF books and office News Papers procured.	221007 Books, Periodicals & Newspapers	6,435
Stationery, printing and binding of audit reports procured	Stationery, printing and binding of audit reports procured.	221008 Computer supplies and Information Technology (IT)	2,645
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	115,551
		227004 Fuel, Lubricants and Oils	12,420
		228002 Maintenance - Vehicles	2,995

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>210,188</b>
Wage Recurrent	39,679
Non Wage Recurrent	170,509
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

There were no planned outputs under this item.

<b>Total</b>	<b>1,092</b>
Wage Recurrent	0
Non Wage Recurrent	1,092
AIA	0
<b>Total For SubProgramme</b>	<b>211,280</b>
Wage Recurrent	39,679
Non Wage Recurrent	171,601
AIA	0

### Recurrent Programmes

#### Subprogram: 16 Human Resource Management Department

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### 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	56,858

#### Reasons for Variation in performance

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

<b>Total</b>	<b>56,858</b>
Wage Recurrent	0
Non Wage Recurrent	56,858
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) 222003 Information and communications technology (ICT) 228001 Maintenance - Civil	48,559 34,660 14,900 15,000

#### Reasons for Variation in performance

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

<b>Total</b>	<b>113,119</b>
Wage Recurrent	0
Non Wage Recurrent	113,119
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)	23,279

#### Reasons for Variation in performance

No variation

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>23,279</b>
		Wage Recurrent	0
		Non Wage Recurrent	23,279
		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.	Organized quarterly training committee.		
Work Life Balance Activities (Health Talks on Physical, Mental, Social and Financial wellness of staff) carried out; Staff welfare funded.	Nil	211103 Allowances (Inc. Casuals, Temporary)	120,346
Airtime to facilitate officer's communication purchased.	Airtime to facilitate officer's communication purchased.	213001 Medical expenses (To employees)	6,400
Dispatch Departmental fuel to facilitate activities of the department; Service Departmental vehicles.	Processed fuel to facilitate activities of the department; and, Serviced Departmental vehicles.	221002 Workshops and Seminars	2,040
Assorted stationery and equipment procured.	Assorted stationery and equipment procured.	221003 Staff Training	5,150
Burial expenses and medical expenses for staff and immediate family paid.	Burial expenses and medical expenses for staff and immediate family paid.	221007 Books, Periodicals & Newspapers	160
Quarterly breakfast meetings held for 400 staff.	Drafted a Job Descriptions manual.	221009 Welfare and Entertainment	139,421
Individual consultant engaged to review and develop Job descriptions and person specifications (Job Description Manual) and schemes of service for the Education Sector.	Nil	221011 Printing, Stationery, Photocopying and Binding	3,463
A two weeks induction training for newly appointed staff conducted at Civil Service College Uganda.	Constituted a taskforce for the restructuring of MoES and restructuring report in place.	221020 IPPS Recurrent Costs	18,801
Implementation of new MoES Structure; Implementation of ESC decisions.	Decisions of the appointing authorities implemented (ESC and PSC) within one month from date of receipt .	222001 Telecommunications	2,845
Establishment of MoES filled by 80%	Decisions of the appointing authorities implemented (ESC and PSC) within one month from date of receipt	222003 Information and communications technology (ICT)	11,770
Performance management initiatives implemented in all Education schools and Institutions	Facilitated Rewards and Sanctions committee meeting. Held a meeting to dispose off 10 cases.	227004 Fuel, Lubricants and Oils	22,000
Rewards and Sanctions Framework institutionalized in 20 Centralized Tertiary Institutions and 10 Secondary schools	IPPS related activities implemented at HQs and in the 5 Centralized Tertiary Institutions	228002 Maintenance - Vehicles	4,980
Rewards and Sanctions committee facilitated	Membership and professional fees paid.		
IPPS related activities implemented at	HR strategies and policies disseminated		
	Dissemination circular issued.		
	Nil		

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

HQs and 20 Centralized Tertiary Institutions.  
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

Monitoring of the implementation of the performance management initiatives was not carried out due to the ongoing partial closure of education institutions.

There were no planned activities under this item.

There were no planned activities under this item.

No variation

No variation

There were no planned activities under this item.

No variation

There were no planned activities under this item.

<b>Total</b>	<b>337,376</b>
Wage Recurrent	0
Non Wage Recurrent	337,376
AIA	0
<b>Total For SubProgramme</b>	<b>530,631</b>
Wage Recurrent	0
Non Wage Recurrent	530,631
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 unusable and obsolete equipment procured under retooling boarded off.	211103 Allowances (Inc. Casuals, Temporary)	92,408
Assorted stationery, toners procured, assorted documents printed and bound.	Assorted stationery, toners procured, assorted documents printed and bound.	221011 Printing, Stationery, Photocopying and Binding	59,250
1 Vehicle fueled and serviced	1 Vehicle fueled and serviced	227004 Fuel, Lubricants and Oils	3,000
Contract staff salaries paid; Payment of NSSF Contribution to contract staff; Payment of Committee Allowances; 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.	281504 Monitoring, Supervision & Appraisal of Capital work	93,593

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>248,251</b>
GoU Development	248,251
External Financing	0
AIA	0

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<i>Outputs Funded</i>			
<b>Output: 51 Support to National Commission for UNESCO Secretariat and other organisations</b>			
Funds disbursed for the construction of Mandela National Stadium Namboole	Nil	<b>Item</b>	<b>Spent</b>
<b>Reasons for Variation in performance</b>			
Funds were inadequate and couldn't be provided for renovation works at Namboole stadium.			
			<b>Total</b>
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
<i>Capital Purchases</i>			
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
Renovation of Embassy House.	Commenced the renovation of Embassy House. Renovation of the Northern Office is estimated at 65%. Facilitated the project team to attend monthly site meetings; Payment of certificate processed and payments made; procurement of short term consultancy undertaken.	<b>Item</b>	<b>Spent</b>
Construction of a one stop center for the teachers.		312101 Non-Residential Buildings	479,105
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			
<b>Reasons for Variation in performance</b>			
No variation			
No variation			
			<b>Total</b>
			<b>479,105</b>
			GoU Development
			479,105
			External Financing
			0
			AIA
			0
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
5 vehicles procured to improve inspection, monitoring and supervision of schools and institutionsProcurement of transport for supervision of works at Teryet.	Purchased 4 station wagons. Nil	<b>Item</b>	<b>Spent</b>
		312201 Transport Equipment	643,077
<b>Reasons for Variation in performance</b>			
No variation			
This item is duplicated.			
			<b>Total</b>
			<b>643,077</b>

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	643,077
		External Financing	0
		AIA	0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
35 desktop computers, 39 laptops, 39 UPS, 18 printers, 5 xerox machine and 18 Heavy duty binding machine procured.	30 laptops, 35 desktop computers and 39 UPS procured.	<b>Item</b>	<b>Spent</b>
		312213 ICT Equipment	69,963
<b>Reasons for Variation in performance</b>			
No variation			
		<b>Total</b>	<b>69,963</b>
		GoU Development	69,963
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
Assorted furniture and fittings procured	Assorted furniture and fittings procured	<b>Item</b>	<b>Spent</b>
		312203 Furniture & Fixtures	37,371
<b>Reasons for Variation in performance</b>			
No variation			
		<b>Total</b>	<b>37,371</b>
		GoU Development	37,371
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,477,767</b>
		GoU Development	1,477,767
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>158,788,428</b>
		Wage Recurrent	8,863,202
		Non Wage Recurrent	91,060,916
		GoU Development	18,094,927
		External Financing	40,769,383
		AIA	0

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<b>Program: 01 Pre-Primary and Primary Education</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 02 Basic Education</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Policies, laws, guidelines, plans and strategies</b>			
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 Kampala and Wakiso.N/AN/AReported cases of violence in schools in Northern region followed up. 3 Health HIV Technical Working Group monthly meetings held. One Technical Working Group Meeting for Pre-Primary and Primary Department conducted.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/ANewspapers for the department procured. 8,000 copies of the ECCE Policy Printed. Agricultural Supplies for Karamoja World Food Programme ProcuredFuel, 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	Paid salaries, lunch and kilometrage allowances for thirteen officers. Reimbursed office imprest to cover the operational costs of the Basic Education Department (including the Gender, HIV and IMU units). Nil Nil Followed up cases of abuse in Kasese, Adjumani and kyegegwa. Held a consultative meeting to develop the draft National School Health Policy. Held a Technical Working Group meeting for Pre-Primary and Primary Department. The COVID-19 Task Force conducted an assessment exercise to ascertain suitability of private schools to operate amidst COVID 19 outbreak in Lwengo, Sembabule and Kalungu. Trained 110 P.1 teachers from Jinja district in the Early Grade Reading Methodology. Nil Disseminated WASH guidelines and Manuals in the districts of Luuka, Buikwe, Kasese and Jinja. The COVID-19 Task Force conducted an assessment exercise to ascertain suitability of private schools to operate amidst COVID 19 outbreak in Lwengo, Sembabule and Kalungu. Nil Procured New Vision newspapers for basic education department on each working day during Quarter two. The procurement for printing of 8,000 copies of the ECCE policy is at evaluation stage. Procured 500Kgs of maize seeds; 1,200Kgs of cowpeas; 300kgms of egg plants; 325 tins of Indian Kale Sukumawiki, each of 50gms; 580 tins of Gobe seeds, each of 50gm. Procured fuel, lubricants and oils for six departmental vehicles. Maintained, serviced and repaired 2 vehicles belonging to the department and	<b>Item</b> 211101 General Staff Salaries 211102 Contract Staff Salaries 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 224006 Agricultural Supplies 227001 Travel inland 228002 Maintenance - Vehicles	<b>Spent</b> 40,217 108,691 139,751 220,045 213 62,874 3,071 334 30,630 141,490 12,234

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

<p>headteachers and deputy headteachers of the poorly performing districts (Amudat and Kalaki) in PLE retooled on School Improvement Plan.</p> <p>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 &amp; Placement Policy, school feeding and nutrition Policy and; National School Health Policy.</p>	<p>7 motorcycles belonging to the Karamoja School Feeding Program.</p> <p>Procured airtime to facilitate coordination of the Karamoja School Feeding Programme.</p> <p>Reimbursed office imprest to cover the operational costs of the Basic Education Department (including the Gender, HIV and IMU units).</p> <p>Retooled 300 head teachers of poorly performing districts of Bukwo, Kween and Kalaki.</p> <p>Nil</p> <p>Senior Women and Men teachers' guidelines were finalized and approved by Top management and signed off by the First Lady and Hon. MES. A road map was developed to guide the implementation of the guidelines nationwide.</p> <p>Held a workshop to develop a Regulatory Impact Assessment (RIA) for the development of Curriculum, Assessment, and Placement Policy.</p>
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### Reasons for Variation in performance

Not all the planned outputs could be implemented under this item due to budgetary shortfalls.

Dissemination of the guidelines for senior women and men teachers will be held in Isingiro and Mbarara districts after school open.

Monitored 120 primary schools and 10 each per district in Amudat, Bukwo, Mubende, Kiboga, Luuka, Oyam, Apac, Nwoya, Kitagwenda, Namutumba, Kikuube and Pallisa districts to assess readiness to re-open schools.

A road map was developed to disseminate and implement guidelines on management of teenage pregnancies.

Mentorship on health/ HIV activities was not conducted in Kampala and Wakiso due to the enforced partial closure of schools due to the COVID-19 pandemic. Instead, a consultative meeting was held to develop the draft National School Health Policy.

There were no planned outputs under this item.

No variation

No variation.

The planned was tweaked to undertake training of P.1 teachers from Jinja district in Early Grade Reading Methodology.

No variation.

Distribution of agricultural supplies under World Food Programme awaits a scaled up re-opening of schools.

No variation.

The scope of retooling was scaled down to cater for additional teachers.

No variation

Additional consultative meetings to be held in subsequent quarters.

Funds have not been provided for capacity development during quarter one and quarter two.

Travel abroad was suspended due to the ongoing COVID-19 pandemic.

There are no planned outputs under this item.

No variation

There are no planned outputs under this item.

<b>Total</b>	<b>759,550</b>
Wage Recurrent	148,908
Non Wage Recurrent	610,642
AIA	0

### Output: 02 Instructional Materials for Primary Schools



# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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. Facilitate instructional Materials Unit meetings.	The contracts to procure 950,076 copies of P5-P7 IMs for Social Studies, integrated Science, Atlases, Christian Religious Education, Islamic Religious Education and 39,000 wall Charts for each subject: Science and Social Studies for all UPE schools were approved by the Solicitor General and signed by Publishers. Nil Submitted a request to PDU for the procurement of printing services for 454,173 copies of P.1 English EGRA Materials. Nil Monitored the state of instructional materials in West -Nile districts of: Gulu, Adjumani, Yumbe, Nebbi, Zombo, Maracha, Terego and Arua. Procured stationery, printing and photocopying services for the Instructional Management Unit.	<b>Item</b> 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	<b>Spent</b> 3,998,073 600 2,425 28,467
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.			
<b>Reasons for Variation in performance</b>			
There were no planned outputs under this item.			
Funds to facilitate Instructional Materials Unit (IMU) meetings were reallocated to facilitate the implementation of COVID-19 activities across the sector.			
No variation			
The next stage in 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: Science and Social Studies for all UPE schools the procurement of is the issuance of letters for Mass Production.			
The planned quantity of Early Grade Reading materials to be procured was scaled down due to unfavorable movement in the price of instructional materials.			
		<b>Total</b>	<b>4,029,565</b>
		Wage Recurrent	0
		Non Wage Recurrent	4,029,565
		<i>AIA</i>	0

### Output: 03 Monitoring and Supervision of Primary Schools

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
10 ECD centres monitored in the district of Manafwa. Implementation of IECD activities supported in 6 districts. Functionality of Centre Management Committee in the implementation of ECCE policy Strengthened 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.	Nil Nil Nil Monitored and support supervised Bukedea and Kumi Local Governments in licensing and registration of ECD centers. Conducted an ECCE stakeholder workshop in Kasese district to empower them on ECCE policies and SoPs. Monitored schools across the region as follows: Abim District 30 out of 43; Amudat District 11 out of 13; Napak District 32 out of 44; Nabilatuk District 10 out of 10; Nakapiripirit District 16 out of 16; Kotido District 17 out of 17; Kotido Municipality 15 out of 15; Kabong District 28 out of 31; Karenga District 10 out of 18; Moroto District 22 out of 30 and Moroto Municipality 10 out of 11.	<b>Item</b> 221002 Workshops and Seminars 227001 Travel inland	<b>Spent</b> 25,050 18,245

### Reasons for Variation in performance

All the schools could not be monitored due to budgetary short falls.

The plan was adjusted to consider Kasese which was supposed to be covered in Quarter one but was not done due to inadequate funds.

The strengthening of the Center Management Committee has been undermined by the enforced closure of all ECD centers since March, 2020 due to COVID-19.

All ECD centers across the country have been under complete closure since March, 2020.

All ECD centers across the country have been under complete closure since March, 2020.

The half year target for monitoring and support supervision of Local Governments in the licensing and registration of ECD centers was not met due to inadequate funds.

<b>Total</b>	<b>43,295</b>
Wage Recurrent	0
Non Wage Recurrent	43,295
AIA	0
<b>Total For SubProgramme</b>	<b>4,832,410</b>
Wage Recurrent	148,908
Non Wage Recurrent	4,683,501
AIA	0

### Development Projects

#### Project: 1339 Emergency Construction of Primary Schools Phase II

##### Capital Purchases

#### Output: 77 Purchase of Specialised Machinery and Equipment

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Lightening arrestors for 180 schools in 5 Local Governments i.e. Nakasongola, Mayuge, Kaliro, Oyam and Amuru procured and installed	Nil	312202 Machinery and Equipment	368,302

### Reasons for Variation in performance

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Funds are being accumulated to enable the installation of lightening arrestors for 180 schools in 5 Local Governments i.e. Nakasongola, Mayuge, Kaliro, Oyam and Amuru.			
		<b>Total</b>	<b>368,302</b>
		GoU Development	368,302
		External Financing	0
		AIA	0

### Output: 80 Classroom construction and rehabilitation (Primary)

		Item	Spent
Construction works monitored and supervised.	Monitored monitored construction works in Bulambuli, Luweero, Kaliro, Namayingo, Mitooma, Butambala, Luuka, Ntungamo, Buyende, Amuria, Busia, Iganga, Soroti, Bundibujjo, Wakiso, Mityana, Jinja, Kabale, Sheema and Rukungiri.	281504 Monitoring, Supervision & Appraisal of Capital work	30,000
Disburse funds for construction of 4 classrooms, 2 blocks 5 stance VIP latrine and renovation of Gombe Primary school-Butambala.	Disbursed 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.	312101 Non-Residential Buildings	7,295,542
Disburse funds for construction of two 2-Classroom Blocks (Furnished)	Nil		
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	Disbursed funds for construction of a 2-Classroom Blocks (Furnished), a 5-Stance Lined Latrine Block with bathrooms/Urinals at Bunpingu P/S and two 2-Classroom Blocks (Furnished) at Bubenge P/S in Bugweri. Works at both schools are at mobilization stage.		
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.	Disbursed funds for construction of a 2-Classroom Blocks (Furnished) at Bugwany P/S in Sironko district. Works are at mobilization stage. Prepared of specifications, drawings and BoQs for construction of two 2-classroom blocks (furnished) at Kisanja P/S in Masindi, renovation of 8 Classrooms at Kitwekyambogo P/S in Luuka and construction of two 2- Classroom Blocks (Furnished) at Road Barrier P/S in Kasese.		
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.	Disbursed funds for construction of two 2-Classroom Blocks (Furnished) at Kyambula RC P/S in Kalungu; two 2-Classroom Blocks (Furnished) at Lwere P/S in Butambala; and, renovation of two 2-Classroom Block at Barocok P/S in Otuke. All these works are at mobilization stage.		
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.	Disbursed funds for construction of two 2-Classroom Blocks (Furnished) at Mpaija P/S in Hoima. Prepared specifications, drawings and BoQs for construction of two 2-classroom Blocks (Furnished) at Buwongo P/S in Namutumba.		
Disburse funds for construction of two 2-Classroom Blocks (Furnished) at Buwongo P/S in Namutumba.	Disbursed funds for construction of two 2-classroom blocks (Furnished) at St. Henry's Budadiri P/S in Sironko and works are at mobilization stage. Prepared specifications, drawings and BoQs for construction of two 2- Classroom Blocks		

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

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	(Furnished) at Rwenkobwa P/S in Mityana. Disbursed funds for rehabilitation of 4-Classrooms (Furnished) Two 5-Stance Lined Latrine Blocks bathrooms/Urinals at Mpambire UMEA Demonstration P/S in Mpigi. The works are at mobilization stage. Disbursed funds for rehabilitation of a 3-Classroom block at Nabenekwa P.S in Sironko district. Prepared specifications, drawings and BoQs for construction of a 2-Classroom Blocks (Furnished) and rehabilitation of two 2-Classroom Blocks (furnished) at Rwampororo Primary School in Bushenyi. Prepared specifications, drawings and BoQs for rehabilitation of Classroom Blocks at Ogoro Primary School in Otuke and completion of construction works at Kibuga P.S in Kabale District Disbursed funds for construction of two 2-classroom blocks (Furnished) at St. Henry's Budadiri P/S in Sironko and works are at mobilization stage. Prepared specifications, drawings and BoQs for construction of two 2- Classroom Blocks (Furnished) at Rwenkobwa P/S in Mityana. Disbursed funds for construction of two 2-Classroom Blocks (Furnished) at Kyambula RC P/S in Kalungu; two 2-Classroom Blocks (Furnished) at Lwere P/S in Butambala; and, renovation of two 2-Classroom Block at Barocok P/S in Otuke. All these works are at mobilization stage. Prepared of specifications, drawings and BoQs for construction of two 2-classroom blocks (furnished) at Kisanja P/S in Masindi, renovation of 8 Classrooms at Kitwekyambogo P/S in Luuka and construction of two 2- Classroom Blocks (Furnished) at Road Barrier P/S in Kasese. Disbursed funds for the construction of two 2-Classroom Blocks (Furnished) at Bugwany P/S in Sironko. Prepared specifications, drawings and BoQs for construction of two 2-Classroom Blocks (Furnished), a 5-Stance Lined Latrine Block with bathrooms/Urinals at Lubango Muslim P/S in Namayingo. Disbursed funds for construction of a 2-Classroom Blocks (Furnished), a 5-Stance Lined Latrine Block with bathrooms/Urinals at Bunpingu P/S and two 2-Classroom Blocks (Furnished) at Bubenge P/S in Bugweri. Works at both
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# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Namatumba	schools are at mobilization stage.
Rehabilitation of 4-Classrooms	Disbursed funds for construction of two 2-Classroom Blocks (Furnished) at Mpaija P/S in Hoima. Prepared specifications, drawings and BoQs for construction of two 2-classroom Blocks (Furnished) at Buwongo P/S in Namutumba.
(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	Disbursed funds for rehabilitation of 4-Classrooms (Furnished) Two 5-Stance Lined Latrine Blocks bathrooms/Urinals at Mpambire UMEA Demonstration P/S in Mpigi. The works are at mobilization stage.
Construction of 4 classrooms, 2 blocks 5 stance VIP latrine and renovation of Gombe Primary school-Butambala	Nil
Renovation of Classrooms (Furnished) at Karambi P/S - Buhweju; Renovation of Classrooms (Furnished) at Walugogo P/S - Iganga	Disbursed funds for the renovation of 2-2 classroom block, 5- stance latrine block and 2- latrine stance block at Walugogo P.S in Iganga district.
Construction of two 2-Classroom Blocks (Furnished) A 5-Stance Lined Latrine Blocks with bathrooms/Urinals at St. Bruno - Kasenge P/S - Wakiso;	Nil
Construction of two 2-Classroom Blocks (Furnished) at Nshaka P/S - Kanungu	Nil
Rehabilitation of a 6-Classroom Block A 5-Stance Lined Latrine Blocks with bathroom at Kimega CU P/S - Mukono;	Disbursed funds for the construction of 2-2 classroom blocks at Kitunga P/S in Ntungamo district.
Rehabilitation of a 6-Classroom Block A 5-Stance Lined Latrine Blocks with bathroom at Kasokoso P/S - Iganga MC	Disbursed funds for renovation of classroom/Multi-purpose Block (Furnished) at St. Theresa Girls P/S in Gayaza, Wakiso district. The works are at mobilization stage.
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	Works are at mobilization stage for construction of 2-2 classroom blocks at Kiyenje P/S in Isingiro district.
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	Disbursed funds for the construction of 2-2 classroom blocks and 5- stance latrine block at Kyamate P/S in Ntungamo MC and the works are at mobilization stage.
Renovation of Classroom/Multi-purpose Block (Furnished) at St. Theresa Girls P/S, Gayaza - Wakiso	Renovation of a 4- classroom/multi-purpose block. Construction of a 2-classroom block and a 5- stance latrine block at Mukumbwe P/S in Kabarole district; and, construction of 2-2 classroom block, 5- stance latrine block and 2- latrine stance block at St. Peter's Buronzi P/S in Kibaale is at the stage of mobilization.
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	Nil
Construction of two 2-Classroom Blocks (Furnished) A 5-Stance Lined Latrine Blocks with bathrooms/Urinals at Kyamate P/S - Ntungamo MC	Nil
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	Nil

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# Vote:013

 Ministry of Education and Sports

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## QUARTER 2: Outputs and Expenditure in Quarter

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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

*Reasons for Variation in performance*

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

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

No variation.

Completed the preparation of specifications, drawings and BoQs for construction of two 2-Classroom Blocks (Furnished), a 5-Stance Lined Latrine Block with bathrooms/Urinals at Lubango Muslim P/S in Namayingo.

The quarter two release was inadequate to cater for construction of two 2-classroom Blocks (Furnished) at Buwongo P/S in Namutumba.

Funds for construction of a 2-classroom blocks (furnished) and rehabilitation of two 2 classroom blocks (furnished) at Rwampororo Primary School in Bushenyi bounced.

The release in quarter two was inadequate to cater for civil works in Kisanja P/S in Masindi, Kitwekyambogo P/S in Luuka and Road Barrier P/S in Kasese.

The quarter two release was inadequate to cater for the construction of two 2-Classroom Blocks (Furnished) at Rwenkobwa P/S in Mityana.

The release in quarter two was inadequate to cater for construction of 4 classrooms, 2 blocks 5 stance VIP latrine and renovation of Gombe Primary school in Butambala.

The quarter two release was inadequate to cater for the rehabilitation of Classroom Blocks at Ogoro Primary School in Otuke and completion of construction works at Kibuga P.S in Kabale District.

Due to budgetary shortfalls, renovation and construction of a 3 classroom block, a 5-stance VIP latrine at Bushikoli Catholic P/S in Mbale MC.

No variation

Due to budgetary shortfalls, construction of 4 classrooms and a 5-stance latrine block at Budhuba P/S in Luuka; renovation and construction works at Bugongi P/S in Kabale; and, renovation of classrooms at Ngora Girls in Ngora could not be accommodated.

Due to budgetary shortfalls, construction of 4 classrooms and a 5-stance latrine block at Kabira P/S in Iganga; 4 classrooms and a 5-stance latrine block at Bumutale P/S in Sironko; and, renovation of facilities at Okir P/S in Lira could not be accommodated.

Due to budgetary shortfalls, construction of a 2-classroom block and a 5-stance VIP latrine at Kafumu P/S in Mpigi and 4 classrooms and a 5-stance latrine block at Nawankompe P/S in Luuka could not be accommodated.

Due to budgetary shortfalls, construction of a 2-classroom block and a 5-stance VIP latrine at Kwezi P/S in Butambala could not be accommodated.

Due to budgetary shortfalls, 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 could not be accommodated.

Due to budgetary shortfalls, construction of two 2-Classroom Blocks (Furnished), a 5-Stance Lined Latrine Blocks with bathrooms/Urinals at Nkongooro P/S in Ntungamo could not be accommodated.

Due to budgetary shortfalls, construction of two 2-Classroom Blocks (Furnished), a 5-Stance Lined Latrine Blocks with bathrooms/Urinals at St. Bruno - Kasenge P/S in Wakiso and Construction of two 2-Classroom Blocks (Furnished) at Nshaka P/S in Kanungu could not be accommodated.

Due to budgetary shortfalls, 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 in Iganga MC could not be accommodated.

Due to budgetary shortfalls, renovation and construction of a 3 classroom block, a 5-stance VIP latrine at Bushikoli Catholic P/S in Mbale MC.

Due to budgetary shortfalls, renovation of classrooms (Furnished) at Habala P/S in Namayingo could not be accommodated.

Due to budgetary shortfalls, renovation of Classrooms (Furnished) at Karambi P/S in Buhweju could not be accommodated.

No variation

No variation.

The quarter two release was inadequate to cater for construction of two 2-classroom Blocks (Furnished) at Buwongo P/S in Namutumba.

The quarter two release was inadequate to cater for construction of two 2-Classroom Blocks (Furnished), a 5-Stance Lined Latrine Block with bathrooms/Urinals at Lubango Muslim P/S in Namayingo.

The quarter two release was inadequate to cater for the construction of two 2-Classroom Blocks (Furnished) at Rwenkobwa P/S in Mityana.

The release in quarter two was inadequate to cater for civil works in Kisanja P/S in Masindi, Kitwekyambogo P/S in Luuka and Road Barrier P/S in Kasese.

The release in quarter two was inadequate to cater for construction of 4 classrooms, 2 blocks 5 stance VIP latrine and renovation of Gombe Primary school in Butambala.

<b>Total</b>	<b>7,325,542</b>
GoU Development	7,325,542
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>7,693,843</b>
GoU Development	7,693,843

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

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

### 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.N/ASensitization and dissemination on school management and oversight of the lower secondary curriculum implementation held for 5 foundation bodies of Government Secondary school.	Paid lunch and kilometrage allowance for 10 officers. N/A 5 foundation bodies sensitized about the school management and oversight of the Lower Secondary curriculum implementation. Nil	211101 General Staff Salaries	40,252
3 printers, office cutlery and utensils procured for the department and ERT60 Senior women and men	Nil Nil Nil	211102 Contract Staff Salaries	162,827
sensitized on safe schools and enabling environment for learning.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 Nil Nil COVID-19 Task Force facilitated.	211103 Allowances (Inc. Casuals, Temporary)	153,789
N/AUtilization and management of secondary staff enhanced through transfers.Inducted 50 Newly approved members of board of governors in their roles and responsibilities	Nil Nil Nil	212101 Social Security Contributions	16,983
N/AN/COVID-19 Task Force facilitated.	COVID-19 Task Force facilitated.	221002 Workshops and Seminars	20,000
		221009 Welfare and Entertainment	4,408
		228004 Maintenance – Other	77,955

#### Reasons for Variation in performance

There were no planned activities under this line item.

Funds were inadequate to facilitate officers to attend consultative meetings with Local Governments.

No variation

Witnessing testing for batteries, inventors and charge controllers in China was not made possible due to the enforced travel abroad due to the COVID-19 pandemic.

There were no planned activities under this line item.

Communications, Information and Management Division procured 3 printers for the department. The funds that had been earmarked for procurement of printers will now be used to purchase a photocopier.

No variation

Senior men and women teachers were not sensitized due to the enforced closure of schools due to the COVID-19 Pandemic.

Funds were not provided for induction 50 newly approved members of Board of Governors in their roles and responsibilities.

No variation

The decision of Top Management is awaited before the transfer of secondary school staff is implemented.

There were no planned activities under this item.

<b>Total</b>	<b>476,215</b>
Wage Recurrent	203,079



# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	273,135
		AIA	0
<b>Output: 02 Instructional Materials for Secondary Schools</b>			
N/A 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).	Nil Evaluated bids for the supply of 4,080 copies of Christian Religious Education, Islamic religious Education, Geography, History and Political Education, Entrepreneurship, Physical Education and Kiswahili.	<b>Item</b> 221007 Books, Periodicals & Newspapers	<b>Spent</b> 3,519,543
<b>Reasons for Variation in performance</b>			
The supply of textbooks for both private and government schools awaits the finalization of the procurement process for the textbooks. There were no planned activities under this item. No variation			
		<b>Total</b>	<b>3,519,543</b>
		Wage Recurrent	0
		Non Wage Recurrent	3,519,543
		AIA	0
<b>Output: 03 Monitoring and Supervision of Secondary Schools</b>			
96 secondary schools supervised and supported nationally. 26 schools/institutions monitored for battery replacement and maintenance of 36 solar systems. Fuel, oil and lubricants procured and motor vehicles maintained and serviced for the department and ERT vehicles. Remap lower secondary school teachers according to the new lower curriculum.	Conducted a staff verification exercise and monitored 117 seed secondary schools under UgIFT in preparation for operationalization. Monitored 50 schools in the Northern and Eastern Region for battery replacement and maintenance of 26 solar system ERT. Procured Fuel, oil and lubricants and maintained motor vehicles. Nil	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 227001 Travel inland 228002 Maintenance - Vehicles	<b>Spent</b> 10,598 800 2,520 153,599 3,918
<b>Reasons for Variation in performance</b>			
No variation No variation Funds were not provided for remapping of the Lower Secondary School teachers according to the new lower curriculum.			
		<b>Total</b>	<b>171,435</b>
		Wage Recurrent	0
		Non Wage Recurrent	171,435
		AIA	0
<b>Output: 04 Training of Secondary Teachers</b>			

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
N/A Training of regional trainers at the National INSET at Kololo sss (INSET) conducted. N/A 150 Deputy Head teachers trained and inducted on their management roles. 1 officer to train in solar system design, operations and maintenance.	Nil Nil Nil Nil Nil	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland	<b>Spent</b> 26,187 45,925

### Reasons for Variation in performance

There were no planned activities under this item.

Funds were inadequate for the training and induction of 150 Deputy Head teachers on their management roles.

Training of regional trainers at the National INSET at Kololo SSS (INSET) was not carried out due to COVID-19 restrictions.

The officer could not train in solar system design, operations and maintenance due to the disruptions caused by the COVID-19 pandemic.

There were no planned activities under this item.

<b>Total</b>	<b>72,112</b>
Wage Recurrent	0
Non Wage Recurrent	72,112
AIA	0

### Outputs Funded

#### Output: 51 USE Tuition Support

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Facilitation for an officer to attend to the East African Regional Awards Ceremony in Arusha, Tanzania.	Nil		

### Reasons for Variation in performance

East African Regional Awards Ceremony in Arusha, Tanzania were not held due to the disruptions occasioned by the COVID-19 pandemic.

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

### Arrears

<b>Total For SubProgramme</b>	<b>4,239,305</b>
Wage Recurrent	203,079
Non Wage Recurrent	4,036,225
AIA	0

### Recurrent Programmes

#### Subprogram: 14 Private Schools Department

##### Outputs Provided

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

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Pay office imprest	Reimbursed office imprest. Purchased	<b>Item</b>	<b>Spent</b>
Purchase newspapers	newspapers.	211101 General Staff Salaries	24,857
Repair and service photocopier and small office equipment. Radio and TV announcements	Paid staff salaries, lunch and kilometrage allowances. Purchased newspapers.	211103 Allowances (Inc. Casuals, Temporary)	26,835
Recall old certificates and issue new ones	Initiated the procurement of 3,000 copies of registration certificates.	221002 Workshops and Seminars	1,980
procure one computer and one printer. Pay staff salaries		221007 Books, Periodicals & Newspapers	603
Pay lunch and kilometrage allowances. Print 3000 copies of the revised registration certificates.		221009 Welfare and Entertainment	10,188
		221011 Printing, Stationery, Photocopying and Binding	6,655

### Reasons for Variation in performance

Funds were inadequate to issues a press release to recall old certificates.

No variation

No variation.

<b>Total</b>	<b>71,118</b>
Wage Recurrent	24,857
Non Wage Recurrent	46,261
AIA	0

### Output: 05 Monitoring USE Placements in Private Schools

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Train 120 BOG members in 20 private secondary schools in Central region.	Trained 114 BoG members. Three boards in K'la, 1 in Wakiso, 2 in Mpigi, 3 in Mpigi, 3 Luweero, 1 in Nakaseke, 2 in Mubende, 2 in Kasanda, 1 in Mityana, 2 in Mukono and 3 in Buikwe.	227001 Travel inland	88,937
Disseminate Employment Guidelines to 300 staff members in 30 schools in West Nile - Arua.N/AN/AN/A	Disseminated employment guidelines to 30 schools in Arua.	227004 Fuel, Lubricants and Oils	880
	Nil	228002 Maintenance - Vehicles	4,276
	Repaired vehicle of C/PSI		
	Nil		

### Reasons for Variation in performance

There were no planned outputs under this item.

There were no planned outputs under this item.

No variation

No variation

The available funds could not accommodate all the planned boards.

<b>Total</b>	<b>94,093</b>
Wage Recurrent	0
Non Wage Recurrent	94,093
AIA	0
<b>Total For SubProgramme</b>	<b>165,211</b>
Wage Recurrent	24,857
Non Wage Recurrent	140,354
AIA	0

### Development Projects

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<b>Project: 1540 Development of Secondary Education Phase II</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Policies, laws, guidelines plans and strategies</b>			
N/A	Nil	<b>Item</b>	<b>Spent</b>
N/A	Nil	227004 Fuel, Lubricants and Oils	4,000
N/A	Nil	282105 Court Awards	7,644
N/A	Nil		
<b>Reasons for Variation in performance</b>			
The advert calling for bids for construction works will be run in Q3.			
There were no planned activities under this line item.			
There were no planned activities under this line item.			
There were no planned activities under this line item.			
			<b>Total</b>
			<b>11,644</b>
			GoU Development
			11,644
			External Financing
			0
			AIA
			0
<i>Capital Purchases</i>			
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
1 double cabin pickup procured to facilitate monitoring of project activities	Nil	<b>Item</b>	<b>Spent</b>
<b>Reasons for Variation in performance</b>			
Procurement of a double cabin pick had not been initiated by the end of the year.			
			<b>Total</b>
			<b>0</b>
			GoU Development
			0
			External Financing
			0
			AIA
			0
<b>Output: 84 Construction and rehabilitation of learning facilities (Secondary)</b>			
Site assessments conducted. Civil works under Development of Secondary monitored by Department; Supervision of civil works by Engineering Assistants conducted.	Nil	<b>Item</b>	<b>Spent</b>
N/A	Nil	281504 Monitoring, Supervision & Appraisal of Capital work	235,000
N/A	Nil		
N/A	Nil		
N/A	Nil		
N/A	Nil		
N/A	Nil		
N/A	Nil		
N/A	Nil		
N/A	Nil		
Completion Of Apl1 Works (2no. 2-Classroom Blocks, 2 5-Stance Latrine Blocks And Science Laboratory Block) - Kaggulwe S.S- Butambala	Nil		
N/A	Nil		
N/A	Determined the budgetary requirements for the completion of APL1 facilities (2no. 2-Classroom Blocks, 2 5-Stance Latrine Blocks And Science Laboratory Block) at Kaggulwe S.S in Butambala		
N/A	Nil		
N/A	Determined the budgetary requirements for the completion of APL1 facilities (2 New Classes; 2-5 Stance Latrine; 1 Lab) at Buhehe at Busia. Completion Of Apl1 Facilities (12 New Classes; 3-5 Stance Latrine;) at Jubilee Sec School- Karenga in Kaabong.		
N/A	Nil		
Completion Of Apl1 Facilities (2 New Classes; 2-5 Stance Latrine; 1 Lab) ±Buhehe- Busia. Completion	Nil		

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Of Apl1 Facilities (12 New Classes; 3-5 Stance Latrine;) - Jubilee Sec School- Karenga - Kaabong. N/A	Determined the budgetary requirements for the completion of APL1 facilities (2 New Classes At Walling; 2-5 Stance Latrine Blocks Not Provided; Library Block At Foundation Slab)at Uleppi S.S in Arua
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	Determined the budgetary requirements for the completion of APL1 facilities ( Multipurpose Science Laboratory) at Orom Seed Sec. School in Kitgum.
Completion Of Apl1 Facilities ( Multipurpose Science Laboratory) - Orom Seed Sec.School Kitgum. N/A	Nil
N/A	Nil
N/A	Nil
N/A	Determined the budgetary requirements for the completion of APL1 facilities (2new Classes; 1-5 Stance Latrine; 1 Lab) at Kakuka Hill Sec School in Bundibugyo.
Completion Of Apl1 Facilities (2new Classes; 1-5 Stance Latrine; 1 Lab)- Kakuka Hill Sec School Bundibugyo	Determined the budgetary requirements for the completion of APL1 Facilities (6new Classes; 2-5 Stance Latrine; 1 Lab) -Kihihi High School in Kanungu.
Completion Of Apl1 Facilities (6new Classes; 2-5 Stance Latrine; 1 Lab) -Kihihi High School Kanungu. N/A	Nil
N/A	Nil
N/A	Nil
Completion Of Multipurpose Science Laboratory (Ongoing Works With Contract Deficits Under Development Of Secondary Phase 1) - Saad Memorial SS - Kasese.	Purchased St. Thomas S.S in Rubirizi
Completion Of Multipurpose Science Laboratory (Ongoing Works With Contract Deficits Under Development Of Secondary Phase 1)- Rwabukooba SS ± Rukungiri.	Determined the budgetary requirements for the completion of 2 Unit Science Block at Kigaragara Voc SS in Isingiro district.
Purchase of The School - St. Thomas S.S - Rubirizi.	Nil
Completion of 2 Unit Science Block -Kigaragara Voc SS in Isingiro N/A	Nil
N/A	Determined the budgetary requirements for the completion of staff house, latrine block and science laboratory block plus supply of furniture at Nabingoola Public School in Mubende district.
Completion of staff house, latrine block and science laboratory block plus supply of furniture at Nabingoola Public School in Mubende District N/A	Nil
N/A	Determined the budgetary requirements for the completion of storeyed ICT library structure at St Balikuddembe S.S. Mitala Maria in Mpigi district.
Completion of storeyed ICTlibrary structure at St Balikuddembe s.s. Mitala Maria in Mpigi district	Determined the budgetary requirements for the completion of stalled works for a staff house at Butanda S.S in Kabale district.
Completion of stalled works for a staff house at Butanda S.S in Kabale	Determined the budgetary requirements for the completion of multipurpose science laboratory at Vurra S.S in Arua district.
	Determined the budgetary requirements for the completion of multipurpose science laboratory at Kamonkoli College in Budaka district.
	Determined the budgetary requirements for the completion of multipurpose science laboratory at Mahungye S.S in Mitooma district.
	Determined the budgetary requirements

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Completion of multipurpose science laboratory at Vurra S.S in Arua District.	for the completion of multipurpose science laboratory at St. Barnabas Karujanga in Kabale district.
Completion of multipurpose science laboratory at Kamonkoli College in Budaka District.	Determined the budgetary requirements for the completion of multipurpose science laboratory at Butawuka Magezi Ntakke S.S in Butambala district.
Completion of multipurpose science laboratory at Mahungye S.S in Mitooma District	Determined the budgetary requirements for the completion of classroom blocks at Nankandula S.S in Kiboga district.
Completion of multipurpose science laboratory at St. Barnabas Karujanga in Kabale District.	Nil
Completion of multipurpose science laboratory at Butawuka Magezi Ntakke S.S in Butambala District.	Nil
Completion of classroom blocks at Nankandula S.S in Kiboga District.	Nil
N/A	Nil
N/A	Nil
N/A	Nil
N/A	Nil
Payment of balance on balance for completion of storeyed classroom block at Kigezi High school in Kabale District	Determined the budgetary requirements for the completion of ICT laboratory works that stalled at walling Rwekiniro S.S. in Ntungamo district.
Completion of ICT laboratory works that stalled at walling Rwekiniro S.S. in Ntungamo district	Determined the budgetary requirements for the completion of a science laboratory block at Okollo S.S. in Arua district.
Completion of science laboratory block at Okollo S.S. in Arua district.	Nil
N/A	Nil
N/A	Nil
N/A	Nil
N/A	Nil
N/A	Nil
Construction of a science laboratory block at Kisinga Vocational S.S. in Kasese district.	The procurement for construction of a science laboratory block at Rukungiri Vocational S.S. in Rukungiri district is at the stage of advertisement.
Completion of a 2-Classroom Block, a Science Laboratory Block and a 5-Stance Latrine Block in Gomba District	Nil
Completion of science laboratory block at Koro S.S. in Gulu district	The procurement for construction of a science laboratory block at Kisinga Vocational S.S. in Kasese district is at the stage of advertisement.
Construction of a dormitory facility at Ntare School in Mbarara District.	The procurement for completion of a 2-Classroom Block, a Science Laboratory Block and a 5-Stance Latrine Block in Gomba district is at the stage of advertisement.
Construction of classroom blocks in Bumasoobo SSS Bulambuli district.	Determined the budgetary requirements for the completion of science laboratory block at Koro S.S. in Gulu district.
N/A	Nil
Construction of a swimming Pool in Teso College	The procurement for construction of classroom blocks in Bumasoobo SSS Bulambuli district is at the stage of advertisement.
	Nil
	The procurement for Construction of a swimming Pool in Teso College is at the stage of advertisement.

### *Reasons for Variation in performance*

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
There were no planned activities under this line item.			
There were no planned activities under this line item.			
There were no planned outputs under this line item.			
There were no planned outputs under this line item.			
There were no planned activities under this line item.			
There were no planned outputs under this line item.			
There were no planned outputs under this line item.			
Funds were inadequate to accommodate completion Of Multipurpose Science Laboratory (Ongoing Works With Contract Deficits Under Development of Secondary Phase 1) at Rwabukooba SS in Rukungiri.			
Funds were inadequate to accommodate completion Of Multipurpose Science Laboratory (Ongoing Works With Contract Deficits Under Development of Secondary Phase 1) at Saad Memorial SS in Kasese.			
The site assessment exercise and development of the prerequisite documents such as B.O.Qs experienced time overruns.			
Monitoring of construction works was not carried out as civil works are yet to commence.			
There were no planned outputs under this line item.			
There were no planned activities under this line item.			
Construction of a dormitory facility at Ntare School in Mbarara district will commence in quarter three.			
Funds were inadequate to accommodate construction of a science laboratory block at Kijjabwemi S.S. in Masaka district.			
Funds were inadequate to accommodate construction of school buildings at Lango College school, Lira District.			
Funds were inadequate to accommodate 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.			
No variation			
Payment of balance for completion of storeyed classroom block at Kigezi High School in Kabale district was initiated and awaits the clearance of the Permanent Secretary.			
The disbursement modality of the funds awaits approval of PS/ES. Given that these are rolled over works, the contract will be managed by the school with the support of the Local Government.			
The site assessment exercise and development of the prerequisite documents such as B.O.Qs experienced time overruns.			
There were no planned activities under this line item.			
There were no planned outputs under this line item.			
		<b>Total</b>	<b>235,000</b>
		GoU Development	235,000
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>246,644</b>
		GoU Development	246,644
		External Financing	0
		AIA	0

### Development Projects

#### Project: 1665 Uganda Secondary Education Expansion Project

##### Outputs Provided

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

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Salaries, NSSF for 16 support staff, clerk of works and top up for the Project	Nil	<b>Item</b>	<b>Spent</b>
Coordinator paid	Nil	211102 Contract Staff Salaries	92,245
Office imprest and other office expenses, Telecommunication, Fuel, Oil and Lubricants, Printing, Stationery and photocopying services procured	Nil	221009 Welfare and Entertainment	8,000
Procurement of assorted office furniture, equipment (Pieces) and office equipment (Photocopiers, Printers)	Nil	221011 Printing, Stationery, Photocopying and Binding	950
	Nil	222001 Telecommunications	600
	Nil	227004 Fuel, Lubricants and Oils	4,000

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.  
100 cluster centres mapped for operationalization of STDMS

Conduct one Regulatory Impact Assessment  
One drafting retreat held.

### Reasons for Variation in performance

The project is not yet effective. It is pending Parliamentary approval.  
The project is not yet effective. It is pending Parliamentary approval.  
The project is not yet effective. It is pending Parliamentary approval.

<b>Total</b>	<b>105,795</b>
GoU Development	105,795
External Financing	0
AIA	0

### Output: 02 Instructional Materials for Secondary Schools

Consultancy services for designing adaptable learning materials for SNE learners procured

**Item** **Spent**

### Reasons for Variation in performance

The project is not yet effective. It is pending Parliamentary approval.

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Output: 03 Monitoring and Supervision of Secondary Schools



# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
N/A	Nil	<b>Item</b>	<b>Spent</b>
Joint Monitoring of project activities involving MoFPED, EDPs, LGs and CSOs) conducted	Nil	227001 Travel inland	93,734
Site meetings and Site Handover held and facilitated.	Nil		
N/A	Nil		
Construction works monitored and support supervised	Nil		
N/A			
<b>Reasons for Variation in performance</b>			
The project is not yet effective. It is pending Parliamentary approval.			
The project is not yet effective. It is pending Parliamentary approval.			
The project is not yet effective. It is pending Parliamentary approval.			
			<b>Total</b>
			<b>93,734</b>
			GoU Development
			93,734
			External Financing
			0
			AIA
			0
<b>Output: 04 Training of Secondary Teachers</b>			
Staff training for MoES Staff	Nil	<b>Item</b>	<b>Spent</b>
187 Headteachers and 187 deputy head teachers trained	Nil		
395 Science teachers trained in the use of ICT in teaching and learning process	Nil		
<b>Reasons for Variation in performance</b>			
The project is not yet effective. It is pending Parliamentary approval.			
			<b>Total</b>
			<b>0</b>
			GoU Development
			0
			External Financing
			0
			AIA
			0
<i>Outputs Funded</i>			
<b>Output: 51 USE Tuition Support</b>			
Scholarships provided to refugee learners in the refugee host districts.	Nil	<b>Item</b>	<b>Spent</b>
<b>Reasons for Variation in performance</b>			
The project is not yet effective. It is pending Parliamentary approval.			
			<b>Total</b>
			<b>0</b>
			GoU Development
			0
			External Financing
			0
			AIA
			0
<b>Output: 53 Secondary Examinations (UNEB)</b>			

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Certification of testimonials for refugee learners carried out.	Nil	Item	Spent
<b>Reasons for Variation in performance</b>			
The project is not yet effective. It is pending Parliamentary approval.			
			<b>Total</b>
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
<i>Capital Purchases</i>			
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
Procurement of 60 motorcycles for Site Clerks of works	Nil Nil	Item	Spent
Procurement of 10 Vehicles			
<b>Reasons for Variation in performance</b>			
The project is not yet effective. It is pending Parliamentary approval.			
			<b>Total</b>
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
<b>Output: 80 Classroom construction and rehabilitation (Secondary)</b>			
Start construction of 36 new schools and rehabilitation and expansion of 24 existing school in refugee hosting districts.	Nil	Item	Spent
<b>Reasons for Variation in performance</b>			
The project is not yet effective. It is pending Parliamentary approval.			
			<b>Total</b>
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>199,529</b>
			GoU Development
			199,529
			External Financing
			0
			AIA
			0

### Program: 04 Higher Education

#### Recurrent Programmes

### Subprogram: 07 Higher Education

#### Outputs Provided

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

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
N/AN/Astaff salaries and consolidated allowances paid. JAB Secretariat supported. Imprest reimbursed. Monitor private universities in South west Uganda.	Nil	<b>Item</b>	<b>Spent</b>
National Validation Workshop for the Policy and costing meetings for the Policy conducted. Departmental meetings facilitated and computers procured. Students on scholarship abroad in China, Egypt, Algeria, Cuba, India monitored	Nil	211101 General Staff Salaries	49,968
	Paid salary for 13 staff; mileage, lunch and JAB Secretariat staff allowances.	211103 Allowances (Inc. Casuals, Temporary)	9,193
	Newspapers purchased every working day for the Department.	221007 Books, Periodicals & Newspapers	1,296
	Monitored and support supervised 4 Universities (i.e. Ndejje, Nkumba, Kumi and Bishop Stuart) that receive funding from Government of Uganda.	221009 Welfare and Entertainment	3,570
	Internal consultation on the proposed policy held.	221011 Printing, Stationery, Photocopying and Binding	1,420
	Facilitated Departmental Meetings.	222001 Telecommunications	1,350
	Nil	227001 Travel inland	57,006
		227004 Fuel, Lubricants and Oils	2,841

### Reasons for Variation in performance

No variation

There were no planned outputs under this item.

No variation

There were no planned outputs under this item.

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

No variation

Plans for consultative meetings (National Validation workshops) hampered by lockdown.

<b>Total</b>	<b>126,644</b>
Wage Recurrent	49,968
Non Wage Recurrent	76,676
AIA	0

### Outputs Funded

#### Output: 51 Support establishment of constituent colleges and Public Universities

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Facilitate Busoga University Taskforce; Support and facilitate MMU Taskforce; and, Support UPIK.	Presidential Committee on Busoga University facilitated to conduct meetings and site visits.	263106 Other Current grants (Current)	2,181,800

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>2,181,800</b>
Wage Recurrent	0
Non Wage Recurrent	2,181,800
AIA	0

#### Output: 52 Support to Research Institutions in Public Universities

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
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 part subscription to Commonwealth of Learning.	263106 Other Current grants (Current)	189,945

### Reasons for Variation in performance

No variation

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>189,945</b>
		Wage Recurrent	0
		Non Wage Recurrent	189,945
		AIA	0

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

	Actual Outputs Achieved in Quarter	Item	Spent
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. 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, utility bills. Uganda's Education Attaché to India and Algeria supported.	263106 Other Current grants (Current)	3,045,467

#### Reasons for Variation in performance

University Staff on PhD programs will be facilitated in Q3.  
No variation

<b>Total</b>	<b>3,045,467</b>
Wage Recurrent	0
Non Wage Recurrent	3,045,467
AIA	0

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

	Actual Outputs Achieved in Quarter	Item	Spent
Pay part of the annual subscription to AICAD; NCHE supported to to accredit 88 programs, review 38, monitor and/or inspect 15 institutions.	Paid part of the Annual subscription to AICAD.	263106 Other Current grants (Current)	1,663,718

#### Reasons for Variation in performance

NCHE did not review and accredit programs but instead monitored Universities' readiness to Open, Distance and eLearning.

<b>Total</b>	<b>1,663,718</b>
Wage Recurrent	0
Non Wage Recurrent	1,663,718
AIA	0

### Output: 55 Operational Support for Public and Private Universities

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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 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.	Disbursed funds to support final year students at Kisubi Brothers' University. Disbursed funds for construction works at Bishop Stuart University, Nkumba University, Kumi University and support to teaching of sciences at Ndejje University.	<b>Item</b> 263340 Other grants	<b>Spent</b> 439,849
<b>Reasons for Variation in performance</b>			
No variation			
No variation			
			<b>Total</b>
			<b>439,849</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			439,849
			AIA
			0
<b>Arrears</b>			
			<b>Total For SubProgramme</b>
			<b>7,647,423</b>
			Wage Recurrent
			49,968
			Non Wage Recurrent
			7,597,455
			AIA
			0
<b>Development Projects</b>			
<b>Project: 1241 Development of Uganda Petroleum Institute Kigumba</b>			
<b>Capital Purchases</b>			
<b>Output: 80 Construction and Rehabilitation of facilities</b>			
Continued civil works on the Classroom/Lecture Block and the students' dormitories	Construction of the male students' hostel is estimated at 95% completion, female students' hostel at 35% completion and classroom block at 25% completion.	<b>Item</b> 312101 Non-Residential Buildings 312102 Residential Buildings	<b>Spent</b> 883,579 303,841
<b>Reasons for Variation in performance</b>			
No variation			
			<b>Total</b>
			<b>1,187,420</b>
			GoU Development
			1,187,420
			External Financing
			0
			AIA
			0
<b>Total For SubProgramme</b>			<b>1,187,420</b>

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	1,187,420
		External Financing	0
		AIA	0

### Development Projects

#### Project: 1491 African Centers of Excellence II

##### Outputs Provided

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

		Item	Spent
Hold 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.	211103 Allowances (Inc. Casuals, Temporary)	11,125
Salary and benefits of Project staff paid; staff welfare provided.	Nil	221009 Welfare and Entertainment	594
N/A	Nil	222001 Telecommunications	600
Fuel provided to facilitate activities and town running.	Processed fuel to facilitate monitoring and coordination of project activities.	222003 Information and communications technology (ICT)	400
2nd quarter monitoring visit to ACALISE, MaRCCI, MAPRONANO	Monitored African Centers of Excellence.	227001 Travel inland	3,045
Monthly visits by project coordination Unit; Project Coordinator and IDA Liaison facilitated to attend Regional Meetings..		227004 Fuel, Lubricants and Oils	5,771

##### Reasons for Variation in performance

There were no planned outputs under this item.  
No variation  
The Project is yet to recruit staff.

<b>Total</b>	<b>21,535</b>
GoU Development	21,535
External Financing	0
AIA	0

### Outputs Funded

#### Output: 55 Operational Support for Public and Private Universities

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<p>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</p> <p>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.</p> <p><i>Reasons for Variation in performance</i></p> <p>No variation Funds were not provided to facilitate MoUs on partnership in applied research. No variation</p>	<p>Students admitted pending reopening of institutions to enable enrolment. MSc in Bioinformatics is in final stages of national accreditation. 3 grant proposals have been submitted for funding. Exchange programs implemented at Busitema University and Makerere University.</p> <p>Students admitted pending reopening of institutions to enable enrolment. 15 publications done. 14 industries engaged, 14 student placement identified, two exchange visits and 16 meetings held to strengthen university-industry linkages.</p>	<p><b>Item</b></p> <p>321440 Other grants</p>	<p><b>Spent</b></p> <p>5,926,684</p>
			<b>Total</b>
			<b>5,926,684</b>
			GoU Development
			0
			External Financing
			5,926,684
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>5,948,219</b>
			GoU Development
			21,535
			External Financing
			5,926,684
			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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Staff salaries at headquarter, UCCs and UTCs paid. Lunch, kilometreage allowance, and imprest paid. Education Sector Review workshop held 1 Sensitization workshop for Principals of BTVET institutions conducted. 1 Sensitization workshops for the political leadership including Parliamentarians, and Local Government leadership held. 125 field staff trained in competence based education and training and various skills upgrade for TVET policy implementation. N/ATVET Policy and Reform updates disseminated in the 3 sub regions of Uganda. N/A	Paid salaries for staff at the headquarter, UCCs and UTCs including lunch, kilometreage allowance and imprest. Held the Education and Sports Sector Annual Review Workshop. Held a sensitization workshop organized at UTC Bushenyi. Nil N/A Nil Nil	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars	<b>Spent</b> 1,108,087 179,396 427,455
<b>Reasons for Variation in performance</b>			
Dissemination of TVET Policy and Reform updates in 3 sub regions of Uganda will be done in Q3.			
No variation			
There was no planned output for this item.			
No variation			
No variation			
There were no planned outputs for this item.			
Training of 125 field staff trained in competence Based Education and Training and various skills upgrade for TVET policy implementation did not take place due to the COVID-19 restrictions on public gatherings.			
		<b>Total</b>	<b>1,714,938</b>
		Wage Recurrent	1,108,087
		Non Wage Recurrent	606,851
		AIA	0

### Output: 02 Training and Capacity Building of BTVET Institutions

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Skills and professional development programmes for 320 trainers in TVET institutions conducted. Newly recruited and promoted trainers inducted/oriented One Leadership and management development training conducted for heads and deputy of institutions conducted. Retooling of 100 Assessors, Practitioners, Instructors and Tutors in Competence Based Training and Assessment carried out.	Nil Nil Nil	221003 Staff Training	178,599

#### Reasons for Variation in performance

Due to inadequate funds, retooling of 100 Assessors, Practitioners, Instructors and Tutors in Competence Based Training and Assessment will be carried out in Q3.

Nil

No variation



# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>178,599</b>
		Wage Recurrent	0
		Non Wage Recurrent	178,599
		AIA	0

### Output: 03 Monitoring and Supervision of BTVET Institutions

		Item	Spent
Staff facilitated to monitor 20 BTVET Institutions. Members of the TVET secretariat facilitated for bench marking to operationalize the TVET policy. Fuel, lubricants, oils and vehicle maintenance services procured Support supervision on the implementation of the TVET policy carried out	Monitored and support supervised 23 BTVET institutions (i.e. Dan Nabudere Technical Institute, Bukooli Technical School, Kasadha Memorial Technical Institute, Eriya Kategeya Memorial Technical Institute, UTC Bushenyi and Kiruhura Technical Institute, Gulu College of Health Sciences, Lira School of Nursing, Arua School of comprehensive Nursing, Jinja School of Nursing and Midwifery, Jinja Lab, Butabika SPN, Jinja Ophthalmic, Fortportal CHS, Mulago SNW, UIAHMS, Kabale SNW, Public Health Nurses College, Mbale CHS, Mbale Hygiene, Kaabong CNM, Butabika SPCO and Soroti SCN).	227001 Travel inland	122,217
		227004 Fuel, Lubricants and Oils	4,800
		228002 Maintenance - Vehicles	2,903
	Nil		
	Procured fuel, lubricants and oils.		
	Nil		

### Reasons for Variation in performance

Funds were not provided to facilitate the operations of the TVET Secretariat.  
Funds were not provided for support supervision on the implementation of the TVET policy.  
No variation  
No variation

<b>Total</b>	<b>129,920</b>
Wage Recurrent	0
Non Wage Recurrent	129,920
AIA	0

### Outputs Funded

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

		Item	Spent
15,500 candidates assessed, marked and graded under the modular and full UVQF levels in 61 occupations.	Assessed 19,814 Candidates in both modular and Formal Assessments.	264101 Contributions to Autonomous Institutions	3,174,674
150 candidates assessed under Workers PAS and 7,300 assessed under Non-Formal/ Modular 400 Assessment instruments developed and moderated i.e. 90 Practical and 110 theory test items for UVQF levels 1-3.	Assessed 16,368 students (Male 6,483 and 9,885 Female 9,785) for modular as follows: PWD 172 students (Male 6 and Female 166); Level I with 655 students (Male 394 and Female 261); Level II 972 (Male 560 and Female 512); Level III with 20 students (Male 11 and Female 9); Level IV with 316 students (Male 167 and Female 149); Workers PAS 696 students (Male 468 and Female 228). Note that Workers PAS Includes: Natural		
200 modular assessments that meet the requisite standards for the World of Work compiled. I Region scan for a new occupation	Chemotherapeutic Research institute (herbalists) 44 students (Male 28 and		

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

for the world of work that meet the requisite changing standards for the World of Work conducted.37 DTIM managers/DTTE and CVTI instructors certified2 committee meetings and 1 full council meetings held.60 Assessors trained and certified in the CBET Approaches and the Current Demands of World of Work25 new centres inspected and accredited as DIT Assessment centers1 Occupation profile developedScripts of, 8,000 candidates of UVQF Levels 1, 11 &, 111 marked and graded.Cartridges, 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 RemittedN/A

Female 16); Mountain of the Moon 107 students (Male 54 and Female 53) in the occupations of Bartender, Hotel Room Attendant, Cook, Receptionist and Waitron; Nyamitanga Technical Institute 50 students (Male 47 and Female 3) in the occupation of domestic electrician; St Simon Peter's VTC Hoima 50 students (Male 49 and Female 1) in the occupation of domestic electrician; Daniel Comboni Vocational Institute 50 students (Male 47 and Female 3) in the occupation of domestic electrician; Skills Development Center 15 students (Male 12 and Female 3) in the occupation of solar technician; and, Universal Institute of Research and Innovation 24 students (Male 22 and Female 2) in the occupation of solar technician.

446 Assessment instruments were developed and moderated (i.e. 103 Practical and 126 theory test items for UVQF levels 1-3 and 217 modular assessments that meet the requisite standards for the World).

Conducted a labour Market Scan in Pallisa district.

103 DVTI/DTIM Managers/instructors were assessed and certified.

Facilitated 2 committee meetings via Zoom (i.e. Finance and Administration and Assessment and qualification standards).

125 Verifiers or Assessors were trained and certified in the competence Based Education and Training Approaches (CBET) from Ntinda VTI.

26 new centers inspected and accredited. Developed and profiled the occupation of cereal farmer to Level III with 41 Test items (i.e.

27 were written items and 14 performance test items).

Scripts of 8,024 candidates of UVQF Levels I, II &, III Marked and graded.

Procured assorted stationery (i.e.105 cartridges, 26 printing heavy Duty Tonners, 255 Reams of Papers, results reports, 11,451 Packaging bags, 521 workers PAS, and 10,500 certificate papers)

Paid salary and remitted statutory deductions for 95 Contract staff.

N/A

### Reasons for Variation in performance

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
No variation			
The variation is negligible.			
More verifiers or assessors were required to support the implementation of S.O.Ps during assessment.			
Paid 3 months retainer to 11 council members.			
No variation			
No variation			
There were no planned outputs for this item.			
No variation			
The annual planned training was pooled to maximize on the training economies of scale.			
There was need to develop additional assessment instruments than had been anticipated at the time of planning.			
The outstanding quarter one assessment of modular candidates was combined with the quarter two assessment to address the backlog which had been occasioned by the closure of all education institutions due COVID-19.			
		<b>Total</b>	<b>3,174,674</b>
		Wage Recurrent	0
		Non Wage Recurrent	3,174,674
		<i>AIA</i>	0

**Output: 54 Operational Support to Government Technical Colleges**

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

		Item	Spent
<p>Examination Papers delivered to 572 centers and stored, 3200 Invigilators, 380 reconnoiters, 1500 practical examiners, 580 markers deployed for Nov/Dec 2020.</p> <p>Transcripts and Certificates printed. Salaries for 84 staff, retainer for 15 Board members, NSSF, PAYE and Administration costs paid. 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.</p> <p>195 Assessors, Practitioners, Instructors and Tutors practically trained in workshops and industries.</p>	<p>Differed May/June 2020 Examinations delivered to 170 institutions. Examined more than 13,206 candidates in Technical, Business and Specialized programs. Paid salaries, NSSF and PAYE for 83 staff, retainer for 15 Board members, facilitated 8 committee meetings, repaired and maintained Motor vehicles, procured of assorted stationery. Paid office rent on plot 7 valley drive, utility bills for Electricity and Water and for cleaning services.</p> <p>Nil</p> <p>Procurement for construction of Assessment Centre at Plan approval stage. Held talk shows on TV West, NTV and UBC to popularize TVET. Paid for placement of experts to aid 30 Special Needs Education candidates during the May/June 2020 examinations. Facilitated 8 Board and Committee meetings.</p> <p>Nil</p> <p>Assessed 18,027 Candidates in both modular and Formal Assessments. Assessed 16,168 students (Male 6,383 and 9,785 Female 9,785) for modular as follows: PWD 172 students (Male 6 and Female 166); Level I with 355 students (Male 194 and Female 161); Level II 672 (Male 360 and Female 312); Level III with 20 students (Male 11 and Female 9); Level IV with 116 students (Male 67 and Female 49); Workers PAS 696 students (Male 468 and Female 228). Note that Workers PAS Includes: Natural Chemotherapeutic Research institute (herbalists) 44 students (Male 28 and Female 16); Mountain of the Moon 107 students (Male 54 and Female 53) in the occupations of Bartender, Hotel Room Attendant, Cook, Receptionist and Waitron; Nyamitanga Technical Institute 50 students (Male 47 and Female 3) in the occupation of domestic electrician; St Simon Peter's VTC Hoima 50 students (Male 49 and Female 1) in the occupation of domestic electrician; Daniel Comboni Vocational Institute 50 students (Male 47 and Female 3) in the occupation of domestic electrician; Skills Development Center 15 students (Male 12 and Female 3) in the occupation of solar technician; and, Universal Institute of Research and Innovation 24 students (Male 22 and Female 2) in the occupation of solar technician.</p> <p>Nil</p>	263106 Other Current grants (Current)	8,094,231

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

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

The remaining candidates will be assessed in March 2021.

Nil

No variation

There were no planned outputs for this item.

There is one staff vacancy.

The outstanding quarter one assessment of modular candidates was combined with the quarter two assessment to address the backlog which had been occasioned by the closure of all education institutions due COVID-19.

Training of 195 Assessors, Practitioners, Instructors and Tutors in workshops and industries was hampered by COVID-19 S.O.Ps.

**Total** 8,094,231

Wage Recurrent 0

Non Wage Recurrent 8,094,231

AIA 0

### Arrears

**Total For SubProgramme** 13,292,362

Wage Recurrent 1,108,087

Non Wage Recurrent 12,184,276

AIA 0

### Recurrent Programmes

#### Subprogram: 10 NHSTC

#### Outputs Provided

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

Monitor 5 nurses and Allied Health Schools	Nil	Item	Spent
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### Reasons for Variation in performance

Funds had not been processed by the end of the quarter.

**Total** 0

Wage Recurrent 0

Non Wage Recurrent 0

AIA 0

### Outputs Funded

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

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
18,000 allied Health candidates and 80,000 nursing students assessedN/A	21,114 students examined and answer scripts marked; printed 137,500 question papers; bought 35,000 water proof envelopes; packed, delivered and stored question papers for 85 exam centres; bought 220 synthetic water proof bags and 70 pad locks; paid all examinations related allowances for 1,518 people; sorted and marked 64,318 answer scripts and paid marking allowances and venue costs. Paid salaries to 25 staff for the months of October, November and December 2020 including statutory remittances. Facilitated 180 invigilators, 70 coordinators, 20 scouts and 60 supervisors to conduct invigilation for 2nd semester exams. Paid arrears for venue and accommodation for marking exercise for the 2nd semester 2019/2020. Paid for fuel and lubricants for 3 Board vehicles. Paid for answer booklets for 2nd semester exam 2020/2021. Purchased of 6 computers, 2 printers and 5 UPS for staff. Paid retainer allowances for 13 Board members, reagents and laboratory Tools for 2nd semester examinations for 7,000 candidates, maintenance and Repair of 3 Board vehicles for the months of October, November and December 2020, housing allowance for 25 members of staff and medical for staff. Carried out training of practical examiners. Purchased assorted stationery for office use.	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 9,177,483
<b>Reasons for Variation in performance</b>			
No variation			
No variation			
			<b>Total</b>
			<b>9,177,483</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			9,177,483
			AIA
			0
<b>Arrears</b>			
			<b>Total For SubProgramme</b>
			<b>9,177,483</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			9,177,483
			AIA
			0
<b>Recurrent Programmes</b>			
<b>Subprogram: 11 Dept. Training Institutions</b>			
<b>Outputs Provided</b>			
<b>Output: 01 Policies, laws, guidelines plans and strategies</b>			

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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.	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 162,006
<b>Reasons for Variation in performance</b>			
No variation			
			<b>Total</b>
			<b>162,006</b>
			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	Paid capitation grants for finalist students. Disbursed subvention grants to Northern Uganda Youth Development Center.	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 1,212,160
<b>Reasons for Variation in performance</b>			
All education institutions are still under partial lock down. No variation			
			<b>Total</b>
			<b>1,212,160</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			1,212,160
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>1,374,166</b>
			Wage Recurrent
			162,006
			Non Wage Recurrent
			1,212,160
			AIA
			0

### Development Projects

#### Project: 1310 Albertine Region Sustainable Development Project

##### Outputs Provided

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

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1 Workshop held involving various stakeholders in the oil and gas sector including validating project reports, consultations and information dissemination	Nil	<b>Item</b>	<b>Spent</b>
Assorted stationary procured, PCU Operational costs paid, 4 Adverts, jingos, DJ mentions, news features for project activities / results.	Procured assorted stationary.	211102 Contract Staff Salaries	148,863
placed, project meetings facilitated with eats & drinks, electricity & water	Nil	211103 Allowances (Inc. Casuals, Temporary)	16,100
paid at colleges, Allowances for evaluation	TVET assessment instruments developed by Dalhousie University. 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.	212201 Social Security Contributions	13,566
N/A		221002 Workshops and Seminars	4,300
Costs paid for 2 Twinning & 1 design under the project, Salaries & NSSF (including gratuity) paid for 4 project specialists and 5 GOU.		221009 Welfare and Entertainment	1,200
		225002 Consultancy Services- Long-term	93,970
		228002 Maintenance - Vehicles	3,000

### Reasons for Variation in performance

Workshops were not held due to COVID SOPs. The funds were spent on advert for workshop equipment at UPIK.

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.

There were no planned outputs under this item.

<b>Total</b>	<b>280,999</b>
GoU Development	52,757
External Financing	228,243
AIA	0

### Output: 02 Training and Capacity Building of BTVET Institutions

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
14 Instructors Trained at the 2 colleges	Nil	221003 Staff Training	664,000
UPIK & UTC Kichwamba in Oil & Gas related Trades			

### Reasons for Variation in performance

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

<b>Total</b>	<b>664,000</b>
GoU Development	0
External Financing	664,000
AIA	0

### Capital Purchases

#### Output: 77 Purchase of Specialised Machinery & Equipment



# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Post installation testing and follow up training and of the Assorted Equipment at UPIK & UTC Kichwamba.	Nil	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 3,991,579

### Reasons for Variation in performance

The pre-shipment inspection was not carried out due to the ongoing travel restrictions occasioned by the COVID-19 pandemic.

<b>Total</b>	<b>3,991,579</b>
GoU Development	0
External Financing	3,991,579
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Walling, roofing and installation of electric & plumbing fittings for the 4 Workshops completed at UPIK, and for the 3 Workshops completed at UTC Kichwamba.	Walling, roofing and installation of electricity and plumbing fitting is estimated at 70% (i.e. Electrical Workshop at 84%; Instrumentation at 89%; workshop, Mechanical Workshop at 60%; and, welding Fabrication, Pipe Fitting & Material Testing Laboratory at 60%).		

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>4,936,578</b>
GoU Development	52,757
External Financing	4,883,822
AIA	0

### Development Projects

#### Project: 1338 Skills Development Project

##### Outputs Provided

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

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs 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.	4 metallic filing cabinets procured. 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. Fuel and lubricants procured for 8 project vehicles and service & spares.	<b>Item</b> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221001 Advertising and Public Relations 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 222003 Information and communications technology (ICT) 223005 Electricity 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 562,457 41,680 22,411 21,600 60,000 10,000 16,440 31,252 4,909 1,500 5,200 8,589 193,148 204,732 136,468 50,649 49,663 15,000 8,000
<b>Reasons for Variation in performance</b>			
No variation			
No variation			
		<b>Total</b>	<b>1,443,697</b>
		GoU Development	143,285
		External Financing	1,300,413
		AIA	0

### Output: 02 Training and Capacity Building of BTVET Institutions

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
800 Students trained locally by Instructors.	Nil Nil	221003 Staff Training	2,168,604

Capacity Building of BTVET conducted in 4 COEs & 12 VTIs

#### Reasons for Variation in performance

All planned training could not carried out due to the COVID-19 disruptions.  
 All planned training could not carried out due to the COVID-19 disruptions.

<b>Total</b>	<b>2,168,604</b>
GoU Development	0
External Financing	2,168,604

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			AIA
0			
<i>Capital Purchases</i>			
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Specialized Machinery & Equipment Purchased for the beneficiary institutions	Nil	<b>Item</b>	<b>Spent</b>
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.	10% Advance paid to De Lorenzo S.p.A and Eagle Scientific Ltd.		
<b>Reasons for Variation in performance</b>			
No variation			
			<b>Total</b>
			<b>0</b>
			GoU Development
			0
			External Financing
			0
			AIA
			0
<b>Output: 80 Construction and rehabilitation of learning facilities (BTEVET)</b>			
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.	Nil	<b>Item</b>	<b>Spent</b>
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.	Nil	281504 Monitoring, Supervision & Appraisal of Capital work	317,868
2-storey block, Library & External works @ Kaberamaido; Spray race, Feed mill	Nil	312101 Non-Residential Buildings	36,048
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.			
<b>Reasons for Variation in performance</b>			

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Work had not yet started at toilet and changing block UTC Lira Cluster and 3 VTIs.			
No variation			
Civil works not yet started at UTC Lira and 3 VTIs (Ora TI, Kitgum TI & Kalongo TI)			
			<b>Total</b>
			<b>353,915</b>
			GoU Development
			0
			External Financing
			353,915
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>3,966,216</b>
			GoU Development
			143,285
			External Financing
			3,822,932
			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 one project implementation meeting.	
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

		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>0</b>
		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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Assorted office stationery and tonner procured	Procured assorted stationery.	<b>Item</b>	<b>Spent</b>
N/A	Nil	221009 Welfare and Entertainment	3,000
Office imprest paid for project coordination.	Office imprest paid for project coordination.	221011 Printing, Stationery, Photocopying and Binding	2,926
Project activities monitored	2 site meetings facilitated and 2 supervision visits conducted to the 5 beneficiary institutions (UTC Kyema, Kasese Youth Polytechnic, St. Joseph's Virika VTI, Millennium Business School, and St. Simon Peter VTI).	225001 Consultancy Services- Short term	560,479
N/A	N/A	227001 Travel inland	26,948

### Reasons for Variation in performance

There were no planned outputs under this item.  
 There were no planned outputs under this output.  
 No variation  
 No variation

<b>Total</b>	<b>593,354</b>
GoU Development	20,212
External Financing	573,142
AIA	0

### Output: 02 Training and Capacity Building of BTVET Institutions

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
N/A	Nil	221003 Staff Training	465,270

### Reasons for Variation in performance

There were no planned outputs under this item.

<b>Total</b>	<b>465,270</b>
GoU Development	0
External Financing	465,270
AIA	0

### Output: 03 Monitoring and Supervision of BTVET Institutions

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1 monitoring visit to the 5 beneficiary VTIs on tracer studies and pilot Skills development Fund conducted.	A monitoring visit was conducted in the 5 beneficiary institutions	227001 Travel inland	10,140
2 monitoring activities conducted	2 site meetings facilitated and 2 supervision visits conducted to the 5 beneficiary institutions (UTC Kyema, Kasese Youth Polytechnic, St. Joseph's Virika VTI, Millennium Business School, and St. Simon Peter VTI).		

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>10,140</b>
GoU Development	10,140
External Financing	0
AIA	0

### Capital Purchases

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Output: 80 Construction and rehabilitation of learning facilities (BTEVET)</b>			
1 site meeting facilitated; 1 supervision visit conducted.	2 site meetings facilitated and 2 supervision visits conducted to the 5 beneficiary institutions (UTC Kyema, Kasese Youth Polytechnic, St. Joseph's Virika VTI, Millennium Business School, and St. Simon Peter VTI).	<b>Item</b>	<b>Spent</b>
		281504 Monitoring, Supervision & Appraisal of Capital work	1,838
Construction of facilities at 5 beneficiary institutions completed; On-going civil works and defects liability period monitored	Nil	312101 Non-Residential Buildings	2,651,405
<b>Reasons for Variation in performance</b>			
No variation The sites were handed over in Q1.			
		<b>Total</b>	<b>2,653,243</b>
		GoU Development	1,838
		External Financing	2,651,405
		AIA	0
		<b>Total For SubProgramme</b>	<b>3,722,007</b>
		GoU Development	32,190
		External Financing	3,689,818
		AIA	0

### Development Projects

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

##### Outputs Provided

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

		Item	Spent
66 Instructors trained (4 trained abroad, 8 attached to industry and 252 retooled)	Nil		
1 Public Private Partnership workshops conducted in line with the implementation TVET policy	Nil		
Quarterly monitoring of 252 retooled instructors and 8 instructors attached to industry	Nil		
retool 252 instructors	Nil		

#### Reasons for Variation in performance

Monitoring was disrupted by the ongoing COVID-19 Pandemic.  
All training was suspended due to COVID-19 pandemic.  
Workshops were not held due to COVID-19.  
All training was suspended due to COVID-19 pandemic.

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Capital Purchases

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

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
5 Desktop computers and 2 Laptops procured to facilitate training activities for Nakawa TI	Funds have been committed to acquire 4 desktop computers and 2 laptops.	<b>Item</b> 312213 ICT Equipment	<b>Spent</b> 12,000
<b>Reasons for Variation in performance</b>			
The available funds were inadequate for all the planned desktop computers.			
			<b>Total</b>
			<b>12,000</b>
			GoU Development
			12,000
			External Financing
			0
			AIA
			0
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Health Training Institutions; community polytechnics and technical schools equipped.	Initiated the procurement of instructional materials for Technical Schools and a tractor for UCC Soroti.	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 400,000
<b>Reasons for Variation in performance</b>			
No variation			
			<b>Total</b>
			<b>400,000</b>
			GoU Development
			400,000
			External Financing
			0
			AIA
			0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
Office and residential Furniture and fittings for Ophthalmology Purchased.	Nil	<b>Item</b>	<b>Spent</b>
<b>Reasons for Variation in performance</b>			
Procured Furniture for one Institution (i.e Kaabong SNW)			
			<b>Total</b>
			<b>0</b>
			GoU Development
			0
			External Financing
			0
			AIA
			0

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

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Completion of construction works on Electricity workshop for Nakawa VTI.	Nil	<b>Item</b>	<b>Spent</b>
Project construction Works monitored and site meetings held.	Nil	281504 Monitoring, Supervision & Appraisal of Capital work	71,546
One BTVET Institution-Mulago school of Nursing and Midwifery rehabilitated.	Technical handover of completed phase one done and works are under defects liability period	312101 Non-Residential Buildings	885,317
N/A	Nil	312102 Residential Buildings	1,465,285
A multipurpose storeyed Administration Block at UTC Bushenyi completed.	Commenced roofing of an administration block at UTC Bushenyi.		
A multi-purpose storeyed Administration Block at Bukooli Technical School completed.	The works stalled at shuttering for the ring beam, with walling works, columns, staircases, beams and slabs for ground floor and first floors completed.		
A Multi-purpose Administration Block at the Ophthalmic Clinical Officers School at Jinja Completed	At procurement stage for construction works at Ophthalmic Clinical Officers School at Jinja.		
Construction works at Bamunaika TI, Tororo Cooperative College and Kiruhura Technical Institute Completed.	Construction at Bamunanika is estimated at 75%. Phase one facilities comprising of Administration, 2-Classrooms, Library, BCP, C&J, 2No. 5 Stance VIP Latrines are 90% complete with majorly floor works, electrical installation 3rd fix and painting works which are ongoing. Phase two facilities comprising multipurpose hall, Motor vehicle workshop block, 2No. Dormitory Blocks are roofed with fascia boards fixed, fixing of windows, doors and internal/external rendering completed. All facilities roofed except Staff Houses, Toilets and Kitchen.		
Construction of Classroom of Classroom Blocks and Workshops at Inde Technical Institute and Epel Technical Institute Constructed.	Completed assessment of works at Inde Technical Institute.		
Dormitories at Kaabong School of Nursing and Hoima School of Nursing Constructed.	At procurement stage for construction works at Kaabong School of Nursing and completed assessment for construction works at Hoima School of Nursing.		
Accommodation facilities at Kauliza Kasadha, Mbigiti, Dan Nabudere, Maumbe Mukhwana and Eriya Kategaya Technical Institutes Constructed	Accommodation facilities were completed at Kauliza Kasadha.		
Classroom Blocks and Workshops constructed at Rwentanga Farm Institute and Rubirizi Technical Institute.	At procurement stage for construction of accommodation facilities at Mbigiti, Dan Nabudere, Maumbe Mukhwana and Eriya Kategaya Technical Institutes.		
	Assessments and preparation of design documentation completed. for Rwentanga Farm and Rubirizi Technical Institute.		

### Reasons for Variation in performance



# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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The construction of the workshop has been put on hold permanently due to inadequate funds.

No variation

Monitoring was disrupted by the ongoing COVID-19 Pandemic.

Funds were not provided for works at Kaabong School of Nursing.

There were no planned outputs under this line item.

No variation

An assessment of incomplete works at Bukooli was completed and all such pending works have been re-packaged for procurement of a Contractor for completion.

No variation

Works at Inde Technical Institute were not budgeted for.

No variation

<b>Total</b>	<b>2,422,148</b>
GoU Development	2,422,148
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>2,834,148</b>
GoU Development	2,834,148
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

		Item	Spent
One staff facilitated to attend an Accountancy Continuous Professional Development Training. Pay salaries, Gratuity, and staff welfare for 11 contract staff.	Paid salaries, NSSF and PAYE for 11 staff.	211102 Contract Staff Salaries	353,571
Procure assorted stationery, advertisement services, telecommunications services and paid for postage and courier services.	Procured assorted stationery services, vehicle maintenance services, advertisement services, telecommunications services and paid for postage and courier services.	212101 Social Security Contributions	49,105
Pay for Telecommunications and Postage and courier.		213004 Gratuity Expenses	95,349
		221009 Welfare and Entertainment	3,000
		227004 Fuel, Lubricants and Oils	4,800

##### Reasons for Variation in performance

The planned training was disrupted by the ongoing COVID-19 pandemic.

The planned training was disrupted by the ongoing COVID-19 pandemic.

<b>Total</b>	<b>505,825</b>
GoU Development	319,332
External Financing	186,493
AIA	0

##### Output: 02 Training and Capacity Building of BTVET Institutions

		Item	Spent
Training of 100 instructors and Administrators conducted in Facilities Management, Entrepreneurship and Business Development.	Nil		

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

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

A delay in procurement of consultant affected implementation of the planned training.

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Capital Purchases

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

Review Plans and Engineering Designs by consultant and project implementation unit	The preliminary designs are being reviewed by the managers. Nil	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	17,481
Follow up on Needs Assessment conducted to inform the consultant to align with the designs and plans		312101 Non-Residential Buildings	516,601

### Reasons for Variation in performance

No variation  
No variation

<b>Total</b>	<b>534,082</b>
GoU Development	534,082
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,039,907</b>
GoU Development	853,415
External Financing	186,493
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.	N/A	Item	Spent

### Reasons for Variation in performance

The IDB III project gained approval in the current Financial Year, so it was not budgeted for. The project will commence in the coming Financial Year 2021/22.

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Capital Purchases

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

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
N/A	N/A	<b>Item</b>	<b>Spent</b>
Develop engineering designs for the Skills Development headquarters and the 9 beneficiary technical institutions.	N/A		
N/A	N/A		
Construction of the skills development headquarters commenced.	N/A		
<b>Reasons for Variation in performance</b>			
The IDB III project gained approval in the current Financial Year, so it was not budgeted for. The project will commence in the coming Financial Year 2021/22.			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0

### Program: 06 Quality and Standards

#### Recurrent Programmes

### Subprogram: 04 Teacher Education

#### Outputs Provided

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

		Item	Spent
Funds to settle outstanding contractual obligations for the supply of text books to 46 PTCs paid	Nil	211101 General Staff Salaries	1,105,235
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. Office imprest for TIET staff paid	A teacher policy dissemination workshop conducted for 400 persons (i.e. 15 DEOs, 15 DISs, 10 MEO, 30 UNATU representatives, 20 COUSPTA representatives, 16 Principals, 24 FBO, 30 Head Teachers of Secondary Schools, 25 Head Teachers of Primary schools and 15 SMCs) at Bishop Willis-CPTC and St John Bosco Nyondo CPTC on 14-15th Dec 2020 with two hundred people at each college.	211103 Allowances (Inc. Casuals, Temporary)	50,968
Fuel for the departmental vehicles procured for town running. 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. 18 TIET institutions monitored and support supervised in preparation for learning, training delivery, governance, leadership	Reimbursed office imprest to cater for the welfare of TIET staff. Processed fuel for the departmental vehicles to facilitate town running.	221002 Workshops and Seminars	60,680
	Paid salaries to 21 departmental staff, 21 tutors at Mulago Health tutors, 51 Albinino NIC and 422 NTC staff. Monitored and support supervised 20 TIET institutions: ST. George's Core PTC Ibanda; Bushenyi Core PTC; Bikungu PTC; NIC-Abilonino; Canon Lawrence PTC, Boroboro; Loro Core PTC, Kabulasoke Core PTC; ST. Noa Mawaggali Core PTC, Busuubizi;	221003 Staff Training	13,200
		221009 Welfare and Entertainment	180,660
		221012 Small Office Equipment	1,955
		222001 Telecommunications	1,500
		227001 Travel inland	108,530
		227004 Fuel, Lubricants and Oils	2,410
		228002 Maintenance - Vehicles	300

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

and administrationCountry 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 educatorsPhotocopying, printing and binding services procured; 1 Beamer procured; Internet connectivity Data for14 Mifis procured for on-line teacher registration26 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.

Shimoni Core PTC; Nakaseke Core PTC; Kamurasi PTC; Bulera, Busikho PTC; Mukuju Core PTC; Sancta Maria PTC, Nkokonjeru, ST.John Bosco Core PTC, NYONDO; Kabwangasi PTC, Kapchorwa PTC, Rukungiri PTC, Kiyooro PTC; and, Buhungiro PTC.

Aided 12 facilitators, to conduct the teacher policy dissemination workshop at Bishop Willis and Nyondo CPTC at 14th-15th Dec 2020. Salaries and wages for 10 staff to operationalize the National Teachers' Council paid. Provided refreshments for UNITE Secretariat and taskforce and processed imprest for Top Management.

A teacher policy dissemination workshop conducted for 400 persons (i.e. 15 DEOs, 15 DISs, 10 MEO, 30 UNATU representatives, 20 COUSPTA representatives, 16 Principals, 24 FBO, 30 Head Teachers of Secondary Schools, 25 Head Teachers of Primary schools and 15 SMCs) at Bishop Willis-CPTC and St John Bosco Nyondo CPTC on 14-15th Dec 2020 with two hundred people at each college.

Purchased 20 reams of paper, Box files, microwave, and Scanner, shredder and maintenance services. Purchased data for 14 Mifis to facilitate teacher registration on the TIMIS, Newspapers and Go TV. Paid lunch, kilometrage allowances and catered for the welfare for members for 26 TIET department.

Paid facilitation for ministers' and other top management monitoring and policy guidance activities.

**Reasons for Variation in performance**

The Government Review Commission is not yet in place.  
 No variation  
 No variation  
 Salary payment is the mandate of the HRM department.  
 The planned procurement is yet to be initiated.  
 No variation  
 The Government Review Commission is not yet in place.  
 No variation  
 No variation  
 No variation

<b>Total</b>	<b>1,525,438</b>
Wage Recurrent	1,105,235
Non Wage Recurrent	420,203
A/A	0

**Output: 02 Curriculum Training of Teachers**

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Training of Secondary Headteachers, Directors and Chairs of BOGs in the Central region facilitated.Regional review meetings for Continuous Professional Development (CPDs) facilitated.Senior one teachers in North and North West regions monitored and support supervised in implementation of new Lower Secondary Curriculum.	Conducted training of 100 Head teachers, 100 BOGs of Government and Private schools on the implementation of Lower Secondary Curriculum at Northern Uganda. Conducted two regional workshop on CPD for Teachers at Kibuli CPTC and Kaliro NTC. Conduct monitoring of training of S1 Teachers at Kibuli CPTC and Kaliro NTC.	<b>Item</b>	<b>Spent</b>
			<b>Total</b>
			Wage Recurrent
			Non Wage Recurrent
			AIA
			<b>0</b>
			<b>0</b>
			<b>0</b>
			<b>0</b>

### Outputs Funded

#### Output: 52 Teacher Training in Multi Disciplinary Areas

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.	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.	<b>Item</b>	<b>Spent</b>
		263106 Other Current grants (Current)	446,220
			<b>Total</b>
			Wage Recurrent
			Non Wage Recurrent
			AIA
			<b>446,220</b>
			<b>0</b>
			<b>446,220</b>
			<b>0</b>

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

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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. 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.	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.	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 536,672
<i>Reasons for Variation in performance</i>			
No variation			
		<b>Total</b>	<b>536,672</b>
		Wage Recurrent	0
		Non Wage Recurrent	536,672
		AIA	0
		<b>Total For SubProgramme</b>	<b>2,508,330</b>
		Wage Recurrent	1,105,235
		Non Wage Recurrent	1,403,095
		AIA	0

### Recurrent Programmes

#### Subprogram: 09 Education Standards Agency

##### Outputs Provided

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

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Activities at regional offices monitored. N/A	Monitored regional office activities.	<b>Item</b>	<b>Spent</b>
58 Local Governments monitored	365 BTVET Institutions, 2,272 Secondary schools, 72 PTCs inspected.	211101 General Staff Salaries	279,727
on compliance to planning and inspection guidelines. Staff salaries, lunch and kilometrage for 54 DES staff paid.	135 Local Governments Local Governments monitored on compliance to planning and inspection guidelines.	211103 Allowances (Inc. Casuals, Temporary)	38,718
Security services paid for 3 officers per month at headquarter. Training for education officers	Lunch and kilometrage for 54 staff Paid.	221009 Welfare and Entertainment	72,784
conducted Procurement of assorted stationery, toner and printing services for inspection guidelines, 700 inspection reports and 2500 manuals for schools on TeLA system printed N/A	Paid 16 police guards for the provision of security services at the DES offices.	221011 Printing, Stationery, Photocopying and Binding	45,094
Integrated inspection and TeLA systems scaled up in 920 primary schools and 10 districts	Nil	227001 Travel inland	910,628
N/A	Nil	227004 Fuel, Lubricants and Oils	86,598
DES motor vehicles maintained. Five DES offices renovated	Procurement for digitalization has already got clearance from SG and scale up for TELA in 10 districts the contract is with SG for clearance.	228002 Maintenance - Vehicles	50,474
One officer facilitated to travel abroad for bench marking	Nil		
One media advert placed, DES offices provided with office imprest, newspaper, telecommunications, fuel, utilities.	Maintenance and serviced 24 vehicles.		
Education schools/institutions monitored on compliance to COVID 19 safety guidelines and guard against potential health and safety threats.	Nil		
	Paid lunch allowances for 12 staff, reimbursed office imprest and procured newspapers for 5 offices.		
	Monitored Education institutions and schools.		

### Reasons for Variation in performance

No variation

No variation

There were no planned outputs under this item.

No variation

There were no planned outputs under this item.

Procurement of assorted stationery, toner and printing services for inspection guidelines, 700 inspection reports and 2500 manuals for schools on TeLA system will be initiated in Q3.

Due to COVID 19 pandemic the inspection of Q2 had a focus of follow up combined with ascertaining the capacity of schools to take in additional classes.

There was need to support more Local Governments on compliance to COVID-19 S.O.Ps.

Trained 2,760 school managers on TELA.

Funds were not provided for the training of education officers.

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

<b>Total</b>	<b>1,484,022</b>
Wage Recurrent	279,727
Non Wage Recurrent	1,204,295
AIA	0
<b>Total For SubProgramme</b>	<b>1,484,022</b>
Wage Recurrent	279,727
Non Wage Recurrent	1,204,295
AIA	0

# Vote:013

## Ministry of Education and Sports

### QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Development Projects</i>			
<b>Project: 1458 Improvement of Secondary Teachers Education- Kabale and Mubende NTCs</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Policies, laws, guidelines, plans and strategies</b>			
Project coordination activities facilitated with imprest and small office equipment.	Processed fuel, oils and lubricants; and, purchased small office equipment.	<b>Item</b>	<b>Spent</b>
Workshops to train 28 TIET staff and 209 National Teacher College lecturers	Nil	211103 Allowances (Inc. Casuals, Temporary)	1,655
Hold 1 workshops on Lower Secondary curriculum and pedagogy to train National Teachers College teaching staff	Nil	221002 Workshops and Seminars	182,024
		221003 Staff Training	251,082
<b>Reasons for Variation in performance</b>			
The planned workshop was not held due to restrictions posed by the COVID-19 Pandemic.			
The planned workshop was not held due to restrictions posed by the COVID-19 Pandemic.			
No variation			
		<b>Total</b>	<b>434,761</b>
		GoU Development	1,655
		External Financing	433,106
		AIA	0

#### *Capital Purchases*

#### **Output: 72 Government Buildings and Administrative Infrastructure**



# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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	Construction of a resource centre, walkways, external works (swells) and renovation of kitchen/dinning, laboratory block, at Kabale National Teachers College is complete.	<b>Item</b>	<b>Spent</b>
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. 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.	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 is estimated at 50%. One site meeting and one monitoring visit carried out at both NTC Kabale and NTC Mubende Nil Nil One site meeting attended.	281504 Monitoring, Supervision & Appraisal of Capital work	47,900
Completion of construction of staff houses and student dormitories inclusive of equipment and furniture at Kaliro National Teachers College.	rehabilitation affected the buildings at Bukedea, Ngora, Nyondo, B.Willis, Ibanda, Butiti, Busuubizi, Kibuli, Nkokonjeru and Canon Lawrence is estimated at 50%. Nil	312101 Non-Residential Buildings	6,981,246
Completion of construction of staff houses and student dormitories inclusive of equipment and furniture at Muni National Teachers College.	Nil		
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.			
<b>Reasons for Variation in performance</b>			
Funds were inadequate to fund all the planned site meetings.			
No variation			
The construction works were completed in quarter one.			
No variation			
Instalment of all remaining equipment is pending.			
Funds had not been processed by the end of the quarter.			
		<b>Total</b>	<b>7,029,146</b>
		GoU Development	297,900
		External Financing	6,731,246
		AIA	0
		<b>Total For SubProgramme</b>	<b>7,463,908</b>
		GoU Development	299,555
		External Financing	7,164,353
		AIA	0

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Program: 07 Physical Education and Sports

#### Recurrent Programmes

#### Subprogram: 12 Sports and PE

#### Outputs Provided

#### Output: 01 Policies, Laws, Guidelines and Strategies

	Item	Spent
Lunch and Kilometrage allowance for 16 PES Department staff paid	Paid lunch and Kilometrage for 16 staff.	
Procurement of assorted small office equipment.4 sets of Newspapers (New Vision, Daily Monitor, Red Paper and The Observer) and Christmas/Season's cards procured.N/ARun 1 Newspaper adverts/Press release on PES programmes.N/A1 Desktop Computer unit, 2 printers, 15 toner cartridges, and 1 Back-up Hard drive procured.Reimburse office imprest. Procurement of assorted stationery, printing and photocopying services	Procured assorted small office equipment. Procured 4 sets of newspapers (i.e. New Vision, Daily Monitor, Red Paper and The Observer) Nil Run 1 Newspaper adverts/Press release on PES programmes. Nil Initiated the procurement of 2 printers, 1 UPS, and 1 hard disk drive. Reimbursed office imprest. Procurement of assorted stationery.	26,239
	211101 General Staff Salaries	26,239
	211103 Allowances (Inc. Casuals, Temporary)	6,822
	221009 Welfare and Entertainment	3,667
	221011 Printing, Stationery, Photocopying and Binding	14,004

#### Reasons for Variation in performance

There were no planned activities under this item due to the ongoing uncertainty over COVID-19.

No variation

There were no planned activities under this item due to the ongoing uncertainty over COVID-19.

No variation

Funds were inadequate to facilitate the procurement of all the planned items.

No variation

There were no planned activities under this item due to the ongoing uncertainty over COVID-19.

<b>Total</b>	<b>50,732</b>
Wage Recurrent	26,239
Non Wage Recurrent	24,493
AIA	0

#### Output: 04 Sports Management and Capacity Development

	Item	Spent
100 teachers of Secondary oriented on teaching P.E. in Northern Uganda N/AN/AN/AFuel, Lubricants and Oil for 3 PES department vehicles provided . 4 Departmental vehicles repaired, serviced and maintained. N/A	Nil Nil Nil Procured fuel, oil, and lubricants for 3 departmental vehicles Procured vehicle servicing and maintenance services. Nil	
	221007 Books, Periodicals & Newspapers	2,002
	227004 Fuel, Lubricants and Oils	4,800

#### Reasons for Variation in performance

There were no planned activities under this item due to the ongoing uncertainty over COVID-19.

No variation

There were no planned activities under this item due to the ongoing uncertainty over COVID-19.

There were no planned activities under this item due to the ongoing uncertainty over COVID-19.

<b>Total</b>	<b>6,802</b>
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# Vote:013

Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	6,802
		<i>AIA</i>	0

### Outputs Funded

#### Output: 51 Membership to International Sports Associations

N/AN/A	Actual	Item	Spent
	Nil		
	Nil		

#### Reasons for Variation in performance

There were no planned activities under this item due to the ongoing uncertainty over COVID-19.

There were no planned activities under this item due to the ongoing uncertainty over COVID-19.

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

#### Output: 52 Management Oversight for Sports Development (NCS)



# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	6,494,757
		AIA	0
		<b>Total For SubProgramme</b>	<b>6,552,290</b>
		Wage Recurrent	26,239
		Non Wage Recurrent	6,526,052
		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
Specialised instructional materials procured; Newspapers and subscription fees for 2 TVs for SNE department. Procure 2 sets of UPS for power backup; Procure Assorted office equipment ; Procure Assorted stationery. 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 Procurement of instruction and adaptive materials and equipment for learners with special needs inline with the lower secondary curriculum. Two subjects of the Lower secondary curriculum adapted into digital accessible format.	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 evaluation stage. 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 evaluation stage. Paid Lunch, Kilometrage and transport for 11 SNE staff. Reimbursed office imprest and facilitated the Special Needs Working Group. Signed contracts for procurement of adaptive materials for secondary schools. Concluded the evaluation for consultancy services to adapt 2 subjects into accessible format.	211101 General Staff Salaries	33,002
		211103 Allowances (Inc. Casuals, Temporary)	10,177
		221007 Books, Periodicals & Newspapers	1,222
		221009 Welfare and Entertainment	1,296

#### Reasons for Variation in performance

No variation  
No variation.  
No variation  
No variation

<b>Total</b>	<b>45,697</b>
Wage Recurrent	33,002
Non Wage Recurrent	12,695
AIA	0

#### Output: 02 Training

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Headteachers, District Education Officers, District Inspector of Schools and teachers trained on SNE and inclusive education pedagogies to support learners with SNE.	Trained 36 District Education Officers/Municipal Education Officers and Inspectors in charge of SNE on SNE and Inclusive pedagogies to support learners with special needs from 15 districts and 3 Municipalities: Adjumani, Moyo, Obongi, Yumbe, Koboko, Maracha, Arua, Zombo, Madi Okollo, Nebbi, Pakwach, Paidha, Nwoya, Oyam, Omoro, Koboko Municipality, Nebbi Municipality and Arua Municipality.	<b>Item</b> 221003 Staff Training	<b>Spent</b> 53,407
			<b>Total</b>
			<b>53,407</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			53,407
			AIA
			0

### Reasons for Variation in performance

No variation

### Output: 03 Monitoring and Supervision of Special Needs Facilities

Monitor 30 special schools/units and Inclusive schools on the utilization of specialized materials and subvention grant.Facilitate members traveling abroad; 2 Departmental vehicles facilitated with fuel, lubricants and oils ; Vehicle servicing facilitated.Support supervision for teachers trained to support learners with SNE under the lower secondary curriculum carried out.	Monitored 30 re-opened special schools/units and inclusive schools during COVID-19 pandemic on utilization of specialized materials and subvention grant (i.e. Adjumani, Moyo, Obongi, Yumbe, Koboko, Maracha, Arua, Zombo, Madi Okollo, Nebbi, Pakwach, Paidha, Nwoya, Oyam, Omoro, Koboko Municipality, Nebbi Municipality and Arua Municipality). Processed fuel for 2 departmental vehicles including lubricants and oils. Support supervised 9 secondary school that enroll learners with special needs (i.e. Gulu High School, Sharma SSS, Nancy comprehensive SS, Wakiso SSD, Sr Apollo Kaggwa, Hornby high school, Seseme girls St. Benconcilla SS and St. Peters Katukuru SS).	<b>Item</b> 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 61,716 2,988
			<b>Total</b>
			<b>64,705</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			64,705
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>163,809</b>
			Wage Recurrent
			33,002
			Non Wage Recurrent
			130,807
			AIA
			0

### Reasons for Variation in performance

No variation

No variation

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### 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 20 schools in Eastern Uganda monitored	Monitored teachers trained in Functional Assessment from 20 schools in the Eastern region: Budadiri Girls P/S, Bumbo P/S, Magale Girls P/S, Nauyo P/S, Bukhana P/S, Budhabangula P/S, Nampologoma P/S, Nawansega P/S, Nankoma P/S, Waluwerere P/S, Nsono P/S, Kavule SFD, Makhai P/S, Kyomya P/S, Spire road P/S, Walukuba West P/S, Bishop Willis Dem. P/S, Komukuny Girls P/S, Kapchorwa Dem P/S and Mayor Mbale P/S.	211103 Allowances (Inc. Casuals, Temporary)	1,570
2 steering committee meetings facilitated	N/A	227001 Travel inland	16,480
Small office and assorted stationery procured	Departmental vehicles facilitated with fuel, lubricants and oils	227004 Fuel, Lubricants and Oils	1,600
	Nil		
	Procured 10 reams of paper, 3 tonners and 10 packets of staples. Two (2) departmental Vehicles provided fuel lubricants and oils.		

#### Reasons for Variation in performance

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

<b>Total</b>	<b>19,650</b>
GoU Development	19,650
External Financing	0
AIA	0

#### Output: 02 Training

		Item	Spent
200 teachers trained in specialized skills of handling learners (boys and girls) with special learning needs.	Nil	221003 Staff Training	20,000

#### Reasons for Variation in performance

Funds were inadequate for the training of 200 teachers in specialized skills of handling learners (boys and girls) with Special Learning Needs.

<b>Total</b>	<b>20,000</b>
GoU Development	20,000
External Financing	0
AIA	0

### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Advance paid for certificate of new construction works	Procurement of a contractor for construction of a perimeter wall at Mbale School for the Deaf is at BOQs stage.	<b>Item</b>	<b>Spent</b>
Construction of a perimeter wall at Mbale school for the deaf	Nil	281504 Monitoring, Supervision & Appraisal of Capital work	14,400
Certificates indicating completed construction works of 2 dormitories, 2 unit teachers' house paid.	Procurement of a contractor for construction of a perimeter wall and a twin Staff House at Mbale School for the Deaf is at BOQs stage.	312101 Non-Residential Buildings	111,644
Construction of a perimeter wall and a twin Staff House at Mbale school for the deaf.			
<b>Reasons for Variation in performance</b>			
Certificates for completed construction works of 2 dormitories, 2 unit teachers' house had not been paid by the end of the quarter.			
No variation			
No variation			
			<b>Total</b>
			<b>126,044</b>
			GoU Development
			126,044
			External Financing
			0
			AIA
			0
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Assorted machinery and equipment to Wakiso school for deaf procured and delivered.	Procurement of assorted machinery and equipment for Wakiso School for the Deaf is at evaluation stage.	<b>Item</b>	<b>Spent</b>
<b>Reasons for Variation in performance</b>			
No variation			
			<b>Total</b>
			<b>0</b>
			GoU Development
			0
			External Financing
			0
			AIA
			0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
1st installment of payment for procurement of furniture to Wakiso school for Deaf made	Procurement of furniture for Wakiso School for the Deaf is at evaluation stage.	<b>Item</b>	<b>Spent</b>
<b>Reasons for Variation in performance</b>			
No variation			
			<b>Total</b>
			<b>0</b>
			GoU Development
			0
			External Financing
			0
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>165,694</b>
			GoU Development
			165,694
			External Financing
			0
			AIA
			0

### Program: 11 Guidance and Counselling

#### Recurrent Programmes



# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Subprogram: 15 Guidance and Counselling

#### Outputs Provided

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

		Item	Spent
3,500 copies of the Teachers' Handbook and 6,500 copies of the S.4 information guide. 12 staff salaries, lunch and kilometerage allowances paid. N/A Imprest paid to facilitate 12 members of staff	Signed contract for procurement of 8,820 copies of G&C materials as follows: 2,520 copies of the Guidance and Counselling Teachers' Resource Book for Post-Primary Education Institutions in Uganda and 6,300 copies of the Placement Information Guide for S.4 candidates.	211101 General Staff Salaries	63,801
10 Departmental meetings facilitated. N/A	Paid lunch and kilometerage allowances to 12 staff	211103 Allowances (Inc. Casuals, Temporary)	18,261
	Nil	221009 Welfare and Entertainment	346
	Nil	221011 Printing, Stationery, Photocopying and Binding	113,294
	Nil		

#### Reasons for Variation in performance

There were no planned outputs under this item.

No variation

The funds provided were to cater for the provision of newspapers.

Funds were not adequate for the procurement of all the planned guidance and counselling materials.

There were no planned outputs under this item.

<b>Total</b>	<b>195,702</b>
Wage Recurrent	63,801
Non Wage Recurrent	131,901
A/A	0

#### Output: 02 Advocacy, Sensitisation and Information Dissemination

		Item	Spent
Support supervision conducted in 15 educational institutions. N/A1 officer facilitated to travel abroad for capacity building in guidance and counseling and youth development. Fuels, oils and lubricants procured for the departmental vehicles. Departmental motor vehicle maintained	Support supervised 11 educational institutions: Itanda SS, St. Paul's SS-Nasuti, Kigulu College, Nakalama SS, Kaberamaido SS, Kaberamaido Technical Institute, Otuboi Comprehensive SS, Midland H/S, Vikins H/S, Trinity H/S and St. Thomas Girls SS.	221002 Workshops and Seminars	1,440
Guidance and counseling materials in line with the new secondary curriculum prepared, printed and disseminated	Nil	227001 Travel inland	36,465
	Nil	227004 Fuel, Lubricants and Oils	3,557
	Processed fuel for one departmental vehicle.	228002 Maintenance - Vehicles	2,832
	Signed contract for printing of 3,500 copies of G&C materials in line with the new secondary school curriculum.		

#### Reasons for Variation in performance

No variation

There were no planned outputs under this item.

No variation

No variation

Travel abroad was suspended due to the ongoing COVID-19 Pandemic.

<b>Total</b>	<b>44,294</b>
Wage Recurrent	0
Non Wage Recurrent	44,294

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
<i>Outputs Funded</i>			
<b>Output: 51 Guidance and Conselling Services</b>			
N/AN/A	Nil Nil	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
There were no planned outputs under this item.			
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>239,996</b>
		Wage Recurrent	63,801
		Non Wage Recurrent	176,195
		AIA	0
<b>Program: 49 Policy, Planning and Support Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarter</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Policy, consultation, planning and monitoring services</b>			
Three regional Conferences attended by Ministry. One International Conferences.	Nil	<b>Item</b>	<b>Spent</b>
1 Annual National functions attended by Officers.	Facilitated oversight monitoring of sector related activities.	211103 Allowances (Inc. Casuals, Temporary)	28,261
Sixteen Body guards, home guards, allowances paid.	Sixteen Body guards, home guards, allowances paid.	212102 Pension for General Civil Service	4,825,999
N/A	Nil	213001 Medical expenses (To employees)	6,000
Medical expenses for 4 entitled officers, their immediate family members and other incapacitated staff catered for. Operations 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	Provided medical allowance to all entitled officers and their immediate family members.	213004 Gratuity Expenses	918,260
	Operations of the 5 Ministers', PS, Directors offices facilitated through motor vehicle maintenance and fueling; paying imprest, allowances and facilitating Political Assistants.	221009 Welfare and Entertainment	3,000
	Pension paid to 2,700 retirees.	223004 Guard and Security services	52,619
		227001 Travel inland	55,750
		227004 Fuel, Lubricants and Oils	37,500
		228002 Maintenance - Vehicles	4,965
<i>Reasons for Variation in performance</i>			
No variation			
No variation			
Regional and international conferences were not attended due to the enforced ban on travel abroad due to the COVID-19 Pandemic. There were no planned activities under this item.			
No variation			
		<b>Total</b>	<b>5,932,354</b>
		Wage Recurrent	0
		Non Wage Recurrent	5,932,354

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
<b>Output: 02 Ministry Support Services</b>			
Size and value of Land for various Education institutions with claims.	Nil	<b>Item</b>	<b>Spent</b>
Operational conditions for motor vehicles and motor cycles for various institutions established. N/A139 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	1,057,895
All Departmental & Unit meetings facilitated with refreshments Sector policies and related achievements publicized. 1 departmental retreats held, 2 AAPAM Seminars attended, regional Bi-lateral Seminars attended. N/AAdhoc Ministerial & InterMinisterial monitoring field activities facilitated;1 National Functions attended and their organisation supported.All Ministry of Education and	139 Staff under F&A paid salaries, lunch and kilometrage allowances All Departmental & Unit meetings facilitated with refreshments Sector policies and related achievements publicized.	211103 Allowances (Inc. Casuals, Temporary)	152,686
Sports office premises, equipment and staff protected through procurement of security system. 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 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.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/ASeveral Land and related claims resolved; Stores function performance improved; Office ambiance/ accommodation improved & staff motivated Documentaries highlighting Sector achievements developedAll offices at Embassy House, Legacy Towers and Social Security House cleaned.3 lifts, 3 generators, computers,	Nil Adhoc Ministerial & Inter-Ministerial monitoring field activities facilitated. 35 Security guards paid benefits. 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 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 1,320 copies of New Vision, 1,320copies of Monitor, and 330 copies of other papers procured. Assorted 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 procured.	221001 Advertising and Public Relations	150,000
		221007 Books, Periodicals & Newspapers	8,504
		221009 Welfare and Entertainment	86,168
		221011 Printing, Stationery, Photocopying and Binding	61,901
		221012 Small Office Equipment	12,686
		223004 Guard and Security services	20,190
		223005 Electricity	97,000
		223006 Water	18,761
		223901 Rent – (Produced Assets) to other govt. units	842,498
		224004 Cleaning and Sanitation	39,125
		227001 Travel inland	42,109
		227004 Fuel, Lubricants and Oils	45,593
		228001 Maintenance - Civil	100,000
		228002 Maintenance - Vehicles	4,150
		228003 Maintenance – Machinery, Equipment & Furniture	234,875
		228004 Maintenance – Other	21,783
		282102 Fines and Penalties/ Court wards	68,397
		282104 Compensation to 3rd Parties	48,903

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

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	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. Nil Nil
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### Reasons for Variation in performance

All the planned retreats and seminars could not be conducted due to restrictions instituted due to COVID-19.  
 Nil  
 No variation  
 There were no planned activities under this item.  
 No variation  
 There were no planned activities under this item.  
 There were no planned activities under this item.  
 Nil

<b>Total</b>	<b>3,113,225</b>
Wage Recurrent	1,057,895
Non Wage Recurrent	2,055,330
AIA	0

### Output: 05 Financial Management and Accounting Services

IFMS system maintained Support services paid	IFMS system maintained and support services paid.	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

No variation

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

### Outputs Funded

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

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
N/AN/A Hold workshops to support Education 2030 initiatives for developing 100 Resource Materials. 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/AN/AN/AN/A Develop key strategic instruments for advocacy, domestication of standard instruments and fundraising. Operations of UNATCOM facilitated.	Nil Nil Conducted awareness and planning meetings for the ESD NAP 2016-2020 evaluation process and development of the ESD for 2020/2030 framework of action in Uganda. MAB- Stakeholder Committee meeting held, disseminated a report on improvement in Natural science education in Secondary Schools in Uganda. Held induction for MAB National Committee, new IGCP Committee, new IBSP Committee meeting and Natural Science Programme Committee meeting. Nil Nil Nil Facilitated the operations of UNATCOM.	<b>Item</b> 262101 Contributions to International Organisations (Current) 263104 Transfers to other govt. Units (Current)	<b>Spent</b> 394,327 250,000

### Reasons for Variation in performance

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

<b>Total</b>	<b>644,327</b>
Wage Recurrent	0
Non Wage Recurrent	644,327
<i>AIA</i>	0

### Arrears

<b>Total For SubProgramme</b>	<b>9,689,906</b>
Wage Recurrent	1,057,895
Non Wage Recurrent	8,632,012
<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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Budget monitoring and support carried out; BFP for FY 2021/22 submitted.N/A1 policy monitoring activity undertaken; weekly policy briefs prepared; technical support extended to at least 1 policy or law undergoing formulation. At least one Ministry project evaluated. 2 Ministry projects monitored. One quarterly performance review workshop heldN/AN/AN/A	Submitted Budget Framework Paper (BFP) FY 2021/22. Carried out budget monitoring and support. Nil 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 Nil Nil Nil	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 227001 Travel inland	<b>Spent</b> 163,145 25,000 124,749

### Reasons for Variation in performance

No variation

There were no planned activities under this item.

The second quarter performance review workshop will be held in quarter three.

No variation

There were no planned activities under this item.

<b>Total</b>	<b>312,894</b>
Wage Recurrent	0
Non Wage Recurrent	312,894
AIA	0

### Output: 02 Ministry Support Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
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. Seven Laptops with accompanying accessories procured Office airtime provided for Department landlines; Department equipment serviced and repaired. pot-checks on issues derived from annual and quarterly monitoring reports carried outFuel 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 for Department. Procured seven laptops with accompanying accessories. 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.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 98,347 31,487 500 29,224 18,771 1,500 12,435 16,945 8,572

### Reasons for Variation in performance

No variation

No variation

<b>Total</b>	<b>217,780</b>
Wage Recurrent	98,347



# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
16 Working Groups meetings facilitated ii. MoES Project formulation activities (including missions, formulation meeting among others) facilitated and project profiles updated. N/A 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 Nil 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.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 30,251 21,242 4,136 500 28,189 2,400

### Reasons for Variation in performance

There were no planned activities under this item.

No variation

No variation

<b>Total</b>	<b>86,718</b>
Wage Recurrent	0
Non Wage Recurrent	86,718
AIA	0
<b>Total For SubProgramme</b>	<b>1,004,614</b>
Wage Recurrent	180,240
Non Wage Recurrent	824,375
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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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.	<b>Item</b>	<b>Spent</b>
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	23,352
Stationery, printing and binding of audit reports carried out. Payment of Kilometrage allowances and temporary staff in Internal Audit. Books, periodicals and newspapers to facilitate internal audit work procured.	Stationery, printing and binding of audit reports carried out. Payment of Kilometrage allowances and temporary staff in Internal Audit. Books, periodicals and newspapers to facilitate internal audit work procured.	211103 Allowances (Inc. Casuals, Temporary)	15,673
Stationery, printing and binding of audit reports procured Fuel, Oils and lubricant procured	Stationery, printing and binding of audit reports procured. Fuel and oils for Internal Auditors for office running procured.	221007 Books, Periodicals & Newspapers	4,915
		221008 Computer supplies and Information Technology (IT)	1,365
		227001 Travel inland	64,195
		227004 Fuel, Lubricants and Oils	6,920
		228002 Maintenance - Vehicles	1,495
		<b>Total</b>	<b>117,915</b>
		Wage Recurrent	23,352
		Non Wage Recurrent	94,563
		AIA	0

### Outputs Funded

#### Output: 52 Membership to Accounting Institutions (ACCA)

N/A	Nil	Item	Spent
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>117,915</b>
		Wage Recurrent	23,352
		Non Wage Recurrent	94,563
		AIA	0

### Recurrent Programmes

#### Subprogram: 16 Human Resource Management Department

##### Outputs Provided

#### Output: 01 Policy, consultation, planning and monitoring services

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
N/AN/A	Nil Nil	<b>Item</b> 227001 Travel inland	<b>Spent</b> 38,315

### Reasons for Variation in performance

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

<b>Total</b>	<b>38,315</b>
Wage Recurrent	0
Non Wage Recurrent	38,315
AIA	0

### Output: 04 Education Data and Information Services

N/AN/AN/A Establishment of 5 One-StopCentres ( 1 at Headquarters and 4 in the Education Regional Offices) commenced.	Nil Nil Nil Carried out Monitoring of activities to set up 4 regional one stop centres.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 222003 Information and communications technology (ICT) 228001 Maintenance - Civil	<b>Spent</b> 25,959 27,460 14,900 15,000
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### Reasons for Variation in performance

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

<b>Total</b>	<b>83,319</b>
Wage Recurrent	0
Non Wage Recurrent	83,319
AIA	0

### Output: 05 Financial Management and Accounting Services

Monthly pension and active salary amounts updated Pensions register and staff list updated.	Monthly pension and active salary amounts updated Pensions register and staff list updated.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 18,159
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### Reasons for Variation in performance

No variation

<b>Total</b>	<b>18,159</b>
Wage Recurrent	0
Non Wage Recurrent	18,159
AIA	0

### Output: 19 Human Resource Management Services

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Quarterly training committee meeting held.	Organized quarterly training committee.	<b>Item</b>	<b>Spent</b>
N/A	Nil	211103 Allowances (Inc. Casuals, Temporary)	59,678
Airtime to facilitate officer's communication purchased. Dispatch	Airtime to facilitate officer's communication purchased.	213001 Medical expenses (To employees)	6,400
Departmental fuel to facilitate activities of the department; Service Departmental vehicles.	Processed fuel to facilitate activities of the department; and, Serviced Departmental vehicles.	221002 Workshops and Seminars	2,040
Assorted stationery and equipment procured.	Assorted stationery and equipment procured.	221003 Staff Training	5,150
Burial expenses and medical expenses for staff and immediate family paid; Quarterly breakfast meetings held for 400 staff.	Burial expenses and medical expenses for staff and immediate family paid.	221009 Welfare and Entertainment	78,795
N/AN/AN/ADecisions of the appointing authorities implemented (ESC and PSC) within one month from date of receipt. 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 heldN/A	Nil	221011 Printing, Stationery, Photocopying and Binding	3,463
	Nil	221020 IPPS Recurrent Costs	17,700
	Nil	222001 Telecommunications	2,720
	Decisions of the appointing authorities implemented (ESC and PSC) within one month from date of receipt .	222003 Information and communications technology (ICT)	11,770
	Nil	227004 Fuel, Lubricants and Oils	15,000
	Conducted 1 Rewards and Sanctions Committee meeting to review cases for investigation.	228002 Maintenance - Vehicles	3,780
	IPPS related activities implemented at HQs and in the 5 Centralized Tertiary Institutions		
	Membership and professional fees paid. HR strategies and policies disseminated		
	Dissemination circular issued.		
	Nil		

### Reasons for Variation in performance

Monitoring of the implementation of the performance management initiatives was not carried out due to the ongoing partial closure of education institutions.

There were no planned activities under this item.

There were no planned activities under this item.

No variation

No variation

There were no planned activities under this item.

No variation

There were no planned activities under this item.

<b>Total</b>	<b>206,496</b>
Wage Recurrent	0
Non Wage Recurrent	206,496
AIA	0
<b>Total For SubProgramme</b>	<b>346,288</b>
Wage Recurrent	0
Non Wage Recurrent	346,288
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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Assorted unusable and obsolete equipment procured under retooling boarded off.	Assorted unusable and obsolete equipment procured under retooling boarded off.	<b>Item</b>	<b>Spent</b>
Assorted stationery, toners procured, assorted documents printed and bound.	Assorted stationery, toners procured, assorted documents printed and bound.	211103 Allowances (Inc. Casuals, Temporary)	46,608
1 Vehicle fueled and serviced	1 Vehicle fueled and serviced	221011 Printing, Stationery, Photocopying and Binding	9,250
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.	227004 Fuel, Lubricants and Oils	3,000
		281504 Monitoring, Supervision & Appraisal of Capital work	93,593
		<b>Total</b>	<b>152,451</b>
		GoU Development	152,451
		External Financing	0
		AIA	0

### Reasons for Variation in performance

No variation

### Outputs Funded

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

Funds disbursed for the	Nil	Item	Spent
construction of Mandela National Stadium Namboole.			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0

### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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. Renovation of the Directorate of Education Standard Regional Offices. 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.	Commenced the renovation of Embassy House. Renovation of the Northern Office is estimated at 65%. Facilitated the project team to attend monthly site meetings; Payment of certificate processed and payments made; procurement of short term consultancy undertaken.	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 479,105
<b>Reasons for Variation in performance</b>			
No variation No variation			
		<b>Total</b>	<b>479,105</b>
		GoU Development	479,105
		External Financing	0
		AIA	0
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
Initiate procurement of transport equipment	Purchased 4 station wagons. Nil	<b>Item</b> 312201 Transport Equipment	<b>Spent</b> 643,077
Initiate procurement of transport equipment.			
<b>Reasons for Variation in performance</b>			
No variation This item is duplicated.			
		<b>Total</b>	<b>643,077</b>
		GoU Development	643,077
		External Financing	0
		AIA	0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
30 laptops, 35 desktop computers and 39 UPS procured	30 laptops, 35 desktop computers and 39 UPS procured.	<b>Item</b> 312213 ICT Equipment	<b>Spent</b> 19,963
<b>Reasons for Variation in performance</b>			
No variation			
		<b>Total</b>	<b>19,963</b>
		GoU Development	19,963
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			

# Vote:013

Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Assorted furniture and fittings procured	Assorted furniture and fittings procured	<b>Item</b>	<b>Spent</b>
		312203 Furniture & Fixtures	37,371
<i>Reasons for Variation in performance</i>			
No variation			
		<b>Total</b>	<b>37,371</b>
		GoU Development	37,371
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,331,967</b>
		GoU Development	1,331,967
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>103,571,611</b>
		Wage Recurrent	4,466,395
		Non Wage Recurrent	58,369,135
		GoU Development	15,061,981
		External Financing	25,674,100
		AIA	0

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
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	3,698	0	3,698
	211102 Contract Staff Salaries	8,612	0	8,612
	211103 Allowances (Inc. Casuals, Temporary)	4,500	0	4,500
	221002 Workshops and Seminars	36,309	0	36,309
Mentorship on health/ HIV activities conducted in Arua and Kitgum	221003 Staff Training	351	0	351
	221007 Books, Periodicals & Newspapers	54	0	54
	221009 Welfare and Entertainment	42,026	0	42,026
Dissemination of the senior women and male teachers' guidelines and orient them on their roles and responsibilities.	221011 Printing, Stationery, Photocopying and Binding	44,060	0	44,060
	227001 Travel inland	9,027	0	9,027
	228002 Maintenance - Vehicles	80,115	0	80,115
N/A	<b>Total</b>	<b>228,751</b>	<b>0</b>	<b>228,751</b>
	<b>Wage Recurrent</b>	<b>12,310</b>	<b>0</b>	<b>12,310</b>
	<b>Non Wage Recurrent</b>	<b>216,441</b>	<b>0</b>	<b>216,441</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

3 Health HIV Technical Working Group monthly meetings held.

One Technical Working Group Meeting for Pre-Primary and Primary Department conducted.

Facilitate the COVID-19 Education and Sports Sector Task Force.

P.3 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, Zombo, Yumbe Kasanda, Bugweri, Bundibugyo.

WASH activities implemented in 2 districts of Lira, Apac.

1 community engagement

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# Vote:013

 Ministry of Education and Sports

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## QUARTER 3: Revised Workplan

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conducted in the district of Alebtong.

N/A

Monitoring and support supervision activities for lower primary carried out in 2 districts of Kaberamaido and Serere.

Procure Newspapers for the department.

8,000 copies of the ECCE Disseminated countrywide.

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 (Kaberamaido and Bukedea) in PLE retooled on School Improvement Plan.

Capacity development of 3 department Staff carried out. Basic Education Department Staff Retreat conducted.

Dissemination of the senior women and male teachers' guidelines and orient them.

Draft Curriculum, Assessment & Placement Policy and; National School Health Policy developed.

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**Output: 02 Instructional Materials for Primary Schools**

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# Vote:013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

	Item	Balance b/f	New Funds	Total
Verification of delivery 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 conducted.	221007 Books, Periodicals & Newspapers	2,559,557	0	2,559,557
	221009 Welfare and Entertainment	321	0	321
	221011 Printing, Stationery, Photocopying and Binding	11,525	0	11,525
	227001 Travel inland	10,733	0	10,733
	<b>Total</b>	<b>2,582,135</b>	<b>0</b>	<b>2,582,135</b>
Instructional Materials Unit meetings facilitated.		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
N/A		<i>Non Wage Recurrent</i>	<i>0</i>	<i>2,582,135</i>
N/A		<i>AIA</i>	<i>0</i>	<i>0</i>
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 Kibuuku.	221002 Workshops and Seminars	4	0	4
	227001 Travel inland	290	0	290
Implementation of IECD activities supported in 6 districts	<b>Total</b>	<b>294</b>	<b>0</b>	<b>294</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Functionality of Centre Management Committee in the implementation of ECCE policy Strengthened.		<i>Non Wage Recurrent</i>	<i>294</i>	<i>294</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
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 Kween district.				
21 schools and colleges of Karamoja Sub-region on the School Feeding monitored and support supervised.				
<i>Development Projects</i>				

### Project: 1339 Emergency Construction of Primary Schools Phase II

# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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. Pakwach, Buikwe, Bunyangabu, Ntungamo and Kiboga procured and installed.	312202 Machinery and Equipment	351,698	0	351,698
	<b>Total</b>	<b>351,698</b>	<b>0</b>	<b>351,698</b>
	<i>GoU Development</i>	<i>351,698</i>	<i>0</i>	<i>351,698</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 80 Classroom construction and rehabilitation (Primary)

	Item	Balance b/f	New Funds	Total
Construction works monitored and supervised.				
Construction of two 2-Classroom Blocks (Furnished) and 5-Stance lined latrine block at Kitswamba P/S in Kasese.	281504 Monitoring, Supervision & Appraisal of Capital work	2	0	2
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.	312101 Non-Residential Buildings	615,403	0	615,403
	<b>Total</b>	<b>615,404</b>	<b>0</b>	<b>615,404</b>
	<i>GoU Development</i>	<i>615,404</i>	<i>0</i>	<i>615,404</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Two 5-Stance Lined Latrine Blocks bathrooms/Urinals  
Construction of a 2-Stance Latrine Block at Lukomera P/s - Luwero

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

Rehabilitation of Classrooms at Buhehe P/S1-Busia; Construction of a 2-Classroom Blocks (Furnished) Rehabilitation of two 2-Classroom Blocks (Furnished) at Achiro Corner P/ S - Kaberamaido. Construction of two 2-Classroom Blocks (Furnished) at Mpaija P/S - Hoima; Construction of two 2- Classroom Blocks (Furnished).

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

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

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 in Otuke 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 in Kalungu; two 2-Classroom Blocks (Furnished) at Lwere P/S in Butambala; and, renovation of two 2-Classroom Block at Barocok P/S in 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 – Mpiigi.

N/A

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 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

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# Vote:013

 Ministry of Education and Sports

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## QUARTER 3: Revised Workplan

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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

N/A

N/A

N/A

N/A

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### Program: 02 Secondary Education

*Recurrent Programmes*

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### Subprogram: 03 Secondary Education

# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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.	211102 Contract Staff Salaries	6,931	0	6,931
N/A	211103 Allowances (Inc. Casuals, Temporary)	38,956	0	38,956
N/A	212101 Social Security Contributions	9,825	0	9,825
N/A	221002 Workshops and Seminars	4,497	0	4,497
	221007 Books, Periodicals & Newspapers	1,901	0	1,901
60 Senior women and men sensitized on safe schools and enabling environment for learning.	221009 Welfare and Entertainment	3,160	0	3,160
	221011 Printing, Stationery, Photocopying and Binding	11,665	0	11,665
	221012 Small Office Equipment	10,223	0	10,223
Witness testing for batteries, inventors and charge controllers carried out. 4 sets of News Papers for CGSS and DBES provided.	223005 Electricity	1,430	0	1,430
Utilities paid for the SESMAT office. Office imprest and assorted stationery procured and paid for the department and ERT.	223006 Water	1,287	0	1,287
	227002 Travel abroad	4,910	0	4,910
	228001 Maintenance - Civil	13,500	0	13,500
	228004 Maintenance – Other	335,299	0	335,299
	<b>Total</b>	<b>443,582</b>	<b>0</b>	<b>443,582</b>
	<i>Wage Recurrent</i>	<i>6,931</i>	<i>0</i>	<i>6,931</i>
	<i>Non Wage Recurrent</i>	<i>436,651</i>	<i>0</i>	<i>436,651</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Replaced batteries and maintained solar systems in 54 and 72 schools/institutions respectively.				
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.				

#### Output: 02 Instructional Materials for Secondary Schools

	Item	Balance b/f	New Funds	Total
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.	221007 Books, Periodicals & Newspapers	11,839,531	0	11,839,531
	<b>Total</b>	<b>11,839,531</b>	<b>0</b>	<b>11,839,531</b>
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.		<i>0</i>	<i>0</i>	<i>0</i>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>11,839,531</i>	<i>0</i>	<i>11,839,531</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Textbooks supplied for both private and Government schools to a 1:3 TBR (34 books including foreign and local languages).				

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

### Output: 03 Monitoring and Supervision of Secondary Schools

	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)	20,945	0	20,945
	221001 Advertising and Public Relations	1,000	0	1,000
	221002 Workshops and Seminars	76,300	0	76,300
Fuel, oil and lubricants procured and motor vehicles maintained and serviced for the department and ERT vehicles.	227001 Travel inland	382	0	382
	227004 Fuel, Lubricants and Oils	6,588	0	6,588
Remap lower secondary school teachers according to the new lower curriculum.	228002 Maintenance - Vehicles	19,898	0	19,898
	<b>Total</b>	<b>125,113</b>	<b>0</b>	<b>125,113</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>125,113</i>	<i>0</i>	<i>125,113</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 04 Training of Secondary Teachers

	Item	Balance b/f	New Funds	Total
N/A	211103 Allowances (Inc. Casuals, Temporary)	2,186	0	2,186
N/A	221002 Workshops and Seminars	27,000	0	27,000
Classroom observations carried out in 7 SESMAT regions.	221003 Staff Training	29,259	0	29,259
N/A	227001 Travel inland	1,555	0	1,555
	<b>Total</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Outputs Funded

### Output: 51 USE Tuition Support

	Item	Balance b/f	New Funds	Total
Development , printing and circulation of EAC materials to schools.	263106 Other Current grants (Current)	10,088	0	10,088
	<b>Total</b>	<b>10,088</b>	<b>0</b>	<b>10,088</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>10,088</i>	<i>0</i>	<i>10,088</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

### Subprogram: 14 Private Schools Department

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Pay for advert and radio/TV announcements.	211101 General Staff Salaries	16,066	0	16,066
Pay lunch and kilometrage allowances.	221001 Advertising and Public Relations	3,200	0	3,200
	221002 Workshops and Seminars	8,132	0	8,132
Print 1000 copies of Guidelines for staff Employment, recruitment, and retention in private schools.	221007 Books, Periodicals & Newspapers	22	0	22
	221008 Computer supplies and Information Technology (IT)	3,375	0	3,375
	221009 Welfare and Entertainment	297	0	297
	221011 Printing, Stationery, Photocopying and Binding	5,515	0	5,515
	228004 Maintenance – Other	2,126	0	2,126
	<b>Total</b>	<b>38,733</b>	<b>0</b>	<b>38,733</b>
	<i>Wage Recurrent</i>	<i>16,066</i>	<i>0</i>	<i>16,066</i>
	<i>Non Wage Recurrent</i>	<i>22,667</i>	<i>0</i>	<i>22,667</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### 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 Western region	227001 Travel inland	299	0	299
	227004 Fuel, Lubricants and Oils	3,342	0	3,342
Disseminate Employment Guidelines to 300 staff members in 30 schools in Western region (Kigezi).	228002 Maintenance - Vehicles	8,415	0	8,415
	<b>Total</b>	<b>12,056</b>	<b>0</b>	<b>12,056</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>12,056</i>	<i>0</i>	<i>12,056</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Departmental vehicles repaired & serviced

Carry out field visits to asses the regulatory impact of policy on privates in Eastern region support 60 private secondary schools to improve according to DES recommendations and Gender aspects in West Nile.

#### Development Projects

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

### Project: 1540 Development of Secondary Education Phase II

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
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	221001 Advertising and Public Relations	6,680	0	6,680
Rental Arrears To Agakhan Foundation (14 Classroom Block; Sick Bay; Mosque; play grounds; staff houses and water reserves at Masaka SS paid.	228002 Maintenance - Vehicles	6,000	0	6,000
	282105 Court Awards	1,137,356	0	1,137,356
	<b>Total</b>	<b>1,150,036</b>	<b>0</b>	<b>1,150,036</b>
One news advert ran calling for bids for construction works in secondary schools. Project vehicles fueled, oiled and maintained		<i>GoU Development</i>	<i>1,150,036</i>	<i>0</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>
Land Claims For Squatters -Agule H.S – Pallisa Settled		<i>0</i>	<i>0</i>	<i>0</i>

#### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
1 double cabin pickup procured to facilitate monitoring of project activities	312201 Transport Equipment	280,000	0	280,000
	<b>Total</b>	<b>280,000</b>	<b>0</b>	<b>280,000</b>
		<i>GoU Development</i>	<i>280,000</i>	<i>0</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
Civil works under Development of Secondary monitored by Department; Supervision of civil works by Engineering Assistants conducted.	281504 Monitoring, Supervision & Appraisal of Capital work	70,640	0	70,640
Completion of APLI facilities in Sacred Heart Najja schools in Buikwe District Local Governments. ( 2 Classes; 1-5 Stance Latrine)	312101 Non-Residential Buildings	5,963,000	0	5,963,000
	312102 Residential Buildings	400,000	0	400,000
	<b>Total</b>	<b>6,433,640</b>	<b>0</b>	<b>6,433,640</b>
Completion Of Multipurpose Science Laboratory (Ongoing Works With Contract Deficits Under Development Of Secondary Phase One) for Kakoma SS.		<i>GoU Development</i>	<i>6,433,640</i>	<i>0</i>
Renovation of facilities [multipurpose laboratory]at Ruteete SS - Kabarole		<i>External Financing</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>
Completion Of Multipurpose Science Laboratory (Ongoing Works With Contract Deficits Under Development Of Secondary Phase 1) of Jjungo S.S- Wakiso				
Completion Of Multipurpose Science Laboratory (Ongoing Works With Contract Deficits Under Development Of Secondary Phase 1) – Mpigi S.S – Luwero				
Construction of new 2 5-Stance Latrine Blocks, 2-Stance Latrine Block For Admin and 1 science laboratory at Wakatayi S.S in Luwero District				
Completion Of Apl1 Works (2no. 2-Classroom Blocks, 2 5-Stance Latrine Blocks And Science Laboratory Block) - Kaggulwe S.S- Butambala				



# Vote:013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

Construction of a perimeter wall at Gayaza High school

Completion Of Apl1 Facilities (2 New Classes; 2-5 Stance Latrine; 1 Lab) –Buhehe- Busia. Completion Of Apl1 Facilities (12 New Classes; 3-5 Stance Latrine;) - Jubilee Sec School- Karenga - Kaabong

Construction Of 2 New 2-Classroom Blocks And 2 5-Stance Latrine Blocks - Millennium College- Koboko

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

Completion Of Multipurpose Science Laboratory (Ongoing Works With Contract Deficits Under Development Of Secondary Phase One) - Omot Secondary School - Agago

Completion Of Multipurpose Science Laboratory (Ongoing Works With Contract Deficits Under Development Of Secondary Phase 1) - Lira SS- Lira

Construction Of Multi-Purpose Laboratory -St Raphael Vocational S.S - Isingiro

Construction of Laboratory ; 3 classroom blocks; 1 administration block; 2 unit staff quarters; 2 unit staff kitchen; 2 VIP latrine for staff and 2-5 VIP students' latrine for Kyamate S.S- Ntungamo

Completion Of Apl1 Facilities (2new Classes; 1-5 Stance Latrine; 1 Lab)- Kakuka Hill Sec Schoo-Bundibugyo

Completion Of Apl1 Facilities (6new Classes; 2-5 Stance Latrine; 1 Lab) -Kihhi High School- Kanungu

Completion Of Multipurpose Science Laboratory (Ongoing Works With Contract Deficits Under Development Of Secondary Phase 1) - Kanaba SS - Kisoro

Completion Of Multipurpose Science Laboratory (Ongoing Works With Contract Deficits Under Development Of Secondary Phase 1) - Nyakyumbu 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 Multi-Purpose Laboratory –Bukalasi SS - Bududa

Completion of staff house, latrine block and science

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# Vote:013 Ministry of Education and Sports

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## QUARTER 3: Revised Workplan

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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 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

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

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# Vote:013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

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

### Project: 1665 Uganda Secondary Education Expansion Project

#### Outputs Provided

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

N/A	Item	Balance b/f	New Funds	Total
N/A	211102 Contract Staff Salaries	1,835,908	0	1,835,908
N/A	221001 Advertising and Public Relations	117,127	0	117,127
N/A	221002 Workshops and Seminars	894,450	0	894,450
N/A	221011 Printing, Stationery, Photocopying and Binding	11,050	0	11,050
N/A	221012 Small Office Equipment	141,127	0	141,127
N/A	222001 Telecommunications	600	0	600
N/A	223005 Electricity	35,138	0	35,138
N/A	223006 Water	35,138	0	35,138
N/A	227001 Travel inland	937,013	0	937,013
N/A	227004 Fuel, Lubricants and Oils	32,000	0	32,000
	228003 Maintenance – Machinery, Equipment & Furniture	117,127	0	117,127
	<b>Total</b>	<b>4,156,676</b>	<b>0</b>	<b>4,156,676</b>
	<i>GoU Development</i>	<i>4,156,676</i>	<i>0</i>	<i>4,156,676</i>
	<i>External Financing</i>	<i>3,939,671</i>	<i>0</i>	<i>3,939,671</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 03 Monitoring and Supervision of Secondary Schools

N/A	Item	Balance b/f	New Funds	Total
N/A	227001 Travel inland	1,072,091	0	1,072,091
	<b>Total</b>	<b>1,072,091</b>	<b>0</b>	<b>1,072,091</b>
	<i>GoU Development</i>	<i>1,072,091</i>	<i>0</i>	<i>1,072,091</i>
	<i>External Financing</i>	<i>1,045,319</i>	<i>0</i>	<i>1,045,319</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Program: 04 Higher Education

#### Recurrent Programmes

### 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
Procure JAB Stationery	211103 Allowances (Inc. Casuals, Temporary)	19,926	0	19,926
Salary for 18 staff paid; mileage, lunch paid; Purchase 4 sets of newspapers every working day for the office of the Commissioner and Assistant Commissioners;	221001 Advertising and Public Relations	5,500	0	5,500
Purchase 3 computers@Facilitate the weekly departmental meetings, quarterly Working Group Meetings and Commissioner's meetings; Pay for training fees.	221002 Workshops and Seminars	140,000	0	140,000
	221003 Staff Training	1,000	0	1,000
	221007 Books, Periodicals & Newspapers	324	0	324
	221008 Computer supplies and Information Technology (IT)	7,770	0	7,770
	221009 Welfare and Entertainment	1,163	0	1,163
	221011 Printing, Stationery, Photocopying and Binding	19,412	0	19,412
Monitor performance of key performance indicators for the 12 private chartered universities, MUBS, Makerere university campuses.	222002 Postage and Courier	720	0	720
	227001 Travel inland	16,680	0	16,680
	227004 Fuel, Lubricants and Oils	3,551	0	3,551
	228002 Maintenance - Vehicles	12,663	0	12,663
N/A	<b>Total</b>	<b>228,709</b>	<b>0</b>	<b>228,709</b>
		<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>
		<b>Non Wage Recurrent</b>	<b>228,709</b>	<b>228,709</b>
		<b>AIA</b>	<b>0</b>	<b>0</b>

Approval meetings i.e. Higher Education Working Group, Sector Policy Working Group, M&E Working Group, ESCC and Top Management and preparing the Cabinet Memo and submission to Cabinet

Students on scholarship abroad in China, Egypt, Algeria, Cuba, India monitored.

#### 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)	963,210	0	963,210
	<b>Total</b>	<b>963,210</b>	<b>0</b>	<b>963,210</b>
		<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>
		<b>Non Wage Recurrent</b>	<b>963,210</b>	<b>963,210</b>
		<b>AIA</b>	<b>0</b>	<b>0</b>

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

### Output: 52 Support to Research Institutions in Public Universities

	Item	Balance b/f	New Funds	Total
Pay top up allowances to 362 students on scholarship abroad; Subscription for CoL paid; Pay for selected research projects and conference; Subvention to Northern Uganda Youth Development	263106 Other Current grants (Current)	337,838	0	337,838
	<b>Total</b>	<b>337,838</b>	<b>0</b>	<b>337,838</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>337,838</i>	<i>0</i>	<i>337,838</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### 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)	(3,300)	0	(3,300)
	<b>Total</b>	<b>(3,300)</b>	<b>0</b>	<b>(3,300)</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(3,300)</i>	<i>0</i>	<i>(3,300)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Uganda's Education Attaches in India and Algeria supported; 10 University staff on Phd Programs supported.				

### 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 accredit 88 programs, review 38, monitor and/or inspect 15 institutions.	263106 Other Current grants (Current)	235,334	0	235,334
	<b>Total</b>	<b>235,334</b>	<b>0</b>	<b>235,334</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>235,334</i>	<i>0</i>	<i>235,334</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 55 Operational Support for Public and Private Universities

50 Education students in the final year at Kisubi Brothers University supported.

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 3: Revised Workplan

### Project: 1491 African Centers of Excellence II

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Hold 1 National Steering Committee Meeting; Pay Project Coordinator's fuel and lunch	211102 Contract Staff Salaries	72,920	0	72,920
airtime, and project Administrator kilometrage and lunch	211103 Allowances (Inc. Casuals, Temporary)	11,146	0	11,146
	212101 Social Security Contributions	4,332	0	4,332
Salary and benefits of Project staff paid; staff welfare provided.	221009 Welfare and Entertainment	6	0	6
	221011 Printing, Stationery, Photocopying and Binding	900	0	900
Assorted stationery and toners procured.	221012 Small Office Equipment	900	0	900
	222003 Information and communications technology (ICT)	680	0	680
Fuel for Q3 monitoring and Project Coordination visits.	227001 Travel inland	4,588	0	4,588
	227004 Fuel, Lubricants and Oils	829	0	829
	<b>Total</b>	<b>96,301</b>	<b>0</b>	<b>96,301</b>
3rd quarter monitoring visit to ACALISE, MaRCCI, MAPRONANO		<i>GoU Development</i>	<i>0</i>	<i>96,301</i>
Monthly visits by project coordination Unit.		<i>External Financing</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

### Program: 05 Skills Development

#### Recurrent Programmes

#### Subprogram: 05 BTVET

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Staff salaries at headquarter, UCCs and UTCs paid.	211101 General Staff Salaries	1,080	0	1,080
N/A	211103 Allowances (Inc. Casuals, Temporary)	111,364	0	111,364
1 sensitization workshop for Lecturers, Tutors and Instructors of BTVET institutions held	221002 Workshops and Seminars	575,719	0	575,719
	<b>Total</b>	<b>688,163</b>	<b>0</b>	<b>688,163</b>
		<i>Wage Recurrent</i>	<i>1,080</i>	<i>1,080</i>
125 field staff trained in competence based education and training and various skills upgrade for TVET policy implementation.		<i>Non Wage Recurrent</i>	<i>687,083</i>	<i>687,083</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>
Retainer for TVET policy working group secretariat facilitated				
TVET Policy and Reform updates disseminated in the 4 sub regions of Uganda.				

N/A

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

### Output: 02 Training and Capacity Building of BTVET Institutions

	Item	Balance b/f	New Funds	Total
Training of 125 field staff of BTVET institutions conducted	221003 Staff Training	168,405	0	168,405
Training and capacity improvement for TVET implementation working group secretariat conducted.				
	<b>Total</b>	<b>168,405</b>	<b>0</b>	<b>168,405</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>168,405</i>	<i>0</i>	<i>168,405</i>
Retrofitting of 100 Assessors, Practitioners, Instructors and Tutors in Competence Based Training and Assessment carried out.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 03 Monitoring and Supervision of BTVET Institutions

	Item	Balance b/f	New Funds	Total
Support supervision on the implementation of the TVET policy carried out.	227001 Travel inland	347,540	0	347,540
N/A	227004 Fuel, Lubricants and Oils	6,000	0	6,000
	228002 Maintenance - Vehicles	19,542	0	19,542
Fuel, lubricants, oils and vehicle maintenance services procured	<b>Total</b>	<b>373,082</b>	<b>0</b>	<b>373,082</b>
Members of the TVET secretariat facilitated for bench marking to operationalize the TVET policy.	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>373,082</i>	<i>0</i>	<i>373,082</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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# Vote:013

 Ministry of Education and Sports

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## QUARTER 3: Revised Workplan

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### *Outputs Funded*

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

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12,100 candidates assessed, marked and graded under the modular and full UVQF levels in 61 occupations.  
50 candidates assessed under Workers PAS and 12,050 assessed under Non-Formal/ Modular.

N/A

1 Region scan for a new occupation for the world of work that meet the requisite changing standards for the World of Work conducted.

45 DTIM managers/ DTTE and CVTI instructors certified.

2 committee meetings and 1 full council meetings held.

N/A

25 new centres inspected and accredited as DIT Assessment centres

N/A

N/A

Assorted stationery procured (105 Cartridges, 25 printing heavy Duty Tonner, 1,000 Reams of Papers, results reports, 9,000 packaging bags, 500 workers PAS, printing and binding and 10,000 certificate papers).

Salary paid for 95 Contract staff / Statutory Deductions Remitted

N/A



# Vote:013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

### Output: 54 Operational Support to Government Technical Colleges

N/A	Item	Balance b/f	New Funds	Total
Salaries for 84 staff, Board retainer for 15 members, NSSF, PAYE and Administration costs paid.	263106 Other Current grants (Current)	2,702,492	0	2,702,492
	<b>Total</b>	<b>2,702,492</b>	<b>0</b>	<b>2,702,492</b>
N/A		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
Course work verification of candidates in Business programmes, CoEs, twinning institutions in 572 centres and 162 centres respectively carried out. EIMS enhanced.		<i>Non Wage Recurrent</i>	<i>2,702,492</i>	<i>2,702,492</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>
Capitation grants, industrial training and examination fees paid for 1,600 students in both UTCs and UCCs				
N/A				
200 Assessors, Practitioners, Instructors and Tutors practically trained in workshops and industries.				

### Subprogram: 10 NHSTC

#### Outputs Provided

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

Monitor 5 nurses and Allied Health Schools.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	7,029	0	7,029
	<b>Total</b>	<b>7,029</b>	<b>0</b>	<b>7,029</b>
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>7,029</i>	<i>7,029</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

#### Outputs Funded

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

N/A	Item	Balance b/f	New Funds	Total
Entry interviews for health training candidates conducted.	263106 Other Current grants (Current)	361,344	0	361,344
	<b>Total</b>	<b>361,344</b>	<b>0</b>	<b>361,344</b>
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>361,344</i>	<i>361,344</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

### Subprogram: 11 Dept. Training Institutions

#### Outputs Funded

#### Output: 51 Operational Support to UPPET BTVET Institutions

	Item	Balance b/f	New Funds	Total
Capitation grants, industrial training and examination fees paid to 08 departmental Training Institutions paid for 2,100 students.	263106 Other Current grants (Current)	361,804	0	361,804
	<b>Total</b>	<b>361,804</b>	<b>0</b>	<b>361,804</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>361,804</i>	<i>0</i>	<i>361,804</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

### 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	332,180	0	332,180
	211103 Allowances (Inc. Casuals, Temporary)	37,923	0	37,923
	212101 Social Security Contributions	21,990	0	21,990
	212201 Social Security Contributions	(2,637)	0	(2,637)
Assorted stationary procured, PCU Operational costs paid, 4 Adverts, jingos, DJ mentions, news features for project activities / results.	213004 Gratuity Expenses	61,633	0	61,633
placed, project meetings facilitated with eats & drinks, electricity & water.	221001 Advertising and Public Relations	24,332	0	24,332
	221002 Workshops and Seminars	33,224	0	33,224
	221009 Welfare and Entertainment	18,800	0	18,800
	221011 Printing, Stationery, Photocopying and Binding	9,177	0	9,177
N/A	223005 Electricity	176	0	176
Costs paid for 3 Twinning & 1 design under the project, Salaries & NSSF (including gratuity) paid for 4 project specialists and 5 GOU.	225002 Consultancy Services- Long-term	1,949,844	0	1,949,844
	227001 Travel inland	196,872	0	196,872
	227002 Travel abroad	105,414	0	105,414
	227004 Fuel, Lubricants and Oils	74,549	0	74,549
	228001 Maintenance - Civil	20,497	0	20,497
	228002 Maintenance - Vehicles	20,569	0	20,569
	282103 Scholarships and related costs	417,312	0	417,312
	<b>Total</b>	<b>3,321,855</b>	<b>0</b>	<b>3,321,855</b>
	<i>GoU Development</i>	<i>3,321,855</i>	<i>0</i>	<i>3,321,855</i>
	<i>External Financing</i>	<i>2,614,073</i>	<i>0</i>	<i>2,614,073</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

### Output: 02 Training and Capacity Building of BTVET Institutions

N/A	Item	Balance b/f	New Funds	Total
	221003 Staff Training	1,153,659	0	1,153,659
	<b>Total</b>	<b>1,153,659</b>	<b>0</b>	<b>1,153,659</b>
	<i>GoU Development</i>	<i>1,153,659</i>	<i>0</i>	<i>1,153,659</i>
	<i>External Financing</i>	<i>1,153,659</i>	<i>0</i>	<i>1,153,659</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Capital Purchases

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

Finishes and furnishing 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
	<b>Total</b>	<b>945,163</b>	<b>0</b>	<b>945,163</b>
	<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 3: 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	209,905	0	209,905
	211103 Allowances (Inc. Casuals, Temporary)	25	0	25
	213004 Gratuity Expenses	82,711	0	82,711
	221001 Advertising and Public Relations	14,922	0	14,922
	221002 Workshops and Seminars	2,878	0	2,878
	221007 Books, Periodicals & Newspapers	87,832	0	87,832
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.	221008 Computer supplies and Information Technology (IT)	23,425	0	23,425
	221009 Welfare and Entertainment	25,536	0	25,536
	221011 Printing, Stationery, Photocopying and Binding	19,834	0	19,834
	221012 Small Office Equipment	14,413	0	14,413
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.	222001 Telecommunications	5,534	0	5,534
	222002 Postage and Courier	1,350	0	1,350
	222003 Information and communications technology (ICT)	3,059	0	3,059
	223005 Electricity	19,619	0	19,619
	223006 Water	4,473	0	4,473
	224004 Cleaning and Sanitation	2,160	0	2,160
	225001 Consultancy Services- Short term	41,106	0	41,106
	225002 Consultancy Services- Long-term	1,977,240	0	1,977,240
	227001 Travel inland	180,181	0	180,181
	227002 Travel abroad	(33,831)	0	(33,831)
	227004 Fuel, Lubricants and Oils	66,232	0	66,232
	228001 Maintenance - Civil	6,020	0	6,020
	228002 Maintenance - Vehicles	26,888	0	26,888
	228003 Maintenance – Machinery, Equipment & Furniture	6,641	0	6,641
	228004 Maintenance – Other	14,641	0	14,641
	<b>Total</b>	<b>2,802,793</b>	<b>0</b>	<b>2,802,793</b>
	<i>GoU Development</i>	<i>2,802,793</i>	<i>0</i>	<i>2,802,793</i>
	<i>External Financing</i>	<i>2,591,225</i>	<i>0</i>	<i>2,591,225</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

### Output: 02 Training and Capacity Building of BTVET Institutions

	Item	Balance b/f	New Funds	Total
500 Students trained locally by Instructors.	221003 Staff Training	26,642	0	26,642
Capacity Building of BTVET conducted in 4 COEs & 12 VTIs		<b>Total</b>	<b>0</b>	<b>26,642</b>
		<i>GoU Development</i>	<i>0</i>	<i>26,642</i>
		<i>External Financing</i>	<i>0</i>	<i>26,642</i>
		<i>AIA</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
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.	281504 Monitoring, Supervision & Appraisal of Capital work	(317,868)	0	(317,868)
	312101 Non-Residential Buildings	7,190,446	0	7,190,446
		<b>Total</b>	<b>0</b>	<b>6,872,578</b>
		<i>GoU Development</i>	<i>0</i>	<i>6,872,578</i>
		<i>External Financing</i>	<i>0</i>	<i>6,872,578</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

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, Feedmill at Bukalasa Agricultural College.

Training Lab, Classroom block, Admin block Girls & Boys Hostel, Generator house, Staff house & External Works @ Lira. One block @ at @ of the 3 VTIs.

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

### Outputs Provided

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

N/A	Item	Balance b/f	New Funds	Total
Office imprest paid; Assorted stationery procured;	221011 Printing, Stationery, Photocopying and Binding	200	0	200
telecommunication services and airtime procured; fuel, oils and lubricants.	222001 Telecommunications	100	0	100
	227004 Fuel, Lubricants and Oils	200	0	200
		<b>Total</b>	<b>0</b>	<b>500</b>
		<i>GoU Development</i>	<i>0</i>	<i>500</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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
National Education Accounts (NEA) updated	211103 Allowances (Inc. Casuals, Temporary)	12,690	0	12,690
Coordination office facilitated	221009 Welfare and Entertainment	480	0	480
Project activities monitored	221011 Printing, Stationery, Photocopying and Binding	2,474	0	2,474
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.	225001 Consultancy Services- Short term	(309,154)	0	(309,154)
	227001 Travel inland	8,589	0	8,589
	<b>Total</b>	<b>(284,922)</b>	<b>0</b>	<b>(284,922)</b>
	<i>GoU Development</i>	<i>(284,922)</i>	<i>0</i>	<i>(284,922)</i>
	<i>External Financing</i>	<i>(309,154)</i>	<i>0</i>	<i>(309,154)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### 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. 2 monitoring activities conducted.	Item	Balance b/f	New Funds	Total
Project activities monitored	227001 Travel inland	12,158	0	12,158
	227004 Fuel, Lubricants and Oils	4,030	0	4,030
	<b>Total</b>	<b>16,188</b>	<b>0</b>	<b>16,188</b>
	<i>GoU Development</i>	<i>16,188</i>	<i>0</i>	<i>16,188</i>
	<i>External Financing</i>	<i>8,711</i>	<i>0</i>	<i>8,711</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Capital Purchases

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

5 project construction sites monitored	Item	Balance b/f	New Funds	Total
N/A	281504 Monitoring, Supervision & Appraisal of Capital work	13,162	0	13,162
	312101 Non-Residential Buildings	(2,090,281)	0	(2,090,281)
	<b>Total</b>	<b>(2,077,119)</b>	<b>0</b>	<b>(2,077,119)</b>
	<i>GoU Development</i>	<i>(2,077,119)</i>	<i>0</i>	<i>(2,077,119)</i>
	<i>External Financing</i>	<i>(2,090,281)</i>	<i>0</i>	<i>(2,090,281)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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
	<b>Total</b>	<b>24,183</b>	<b>0</b>	<b>24,183</b>
	<i>GoU Development</i>	<i>24,183</i>	<i>0</i>	<i>24,183</i>
	<i>External Financing</i>	<i>24,183</i>	<i>0</i>	<i>24,183</i>
	<i>AIA</i>	<i>0</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

5 Desktop computers and 2 Laptops procured to facilitate training activities for Nakawa TI

#### Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
Health Training Institutions; community polytechnics and technical schools equipped and Tractor for UCC Soroti	312202 Machinery and Equipment	1,625,000	0	1,625,000
	<b>Total</b>	<b>1,625,000</b>	<b>0</b>	<b>1,625,000</b>
	<i>GoU Development</i>	<i>1,625,000</i>	<i>0</i>	<i>1,625,000</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: 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	30,000	0	30,000
	<b>Total</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
	<i>GoU Development</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

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

N/A	Item	Balance b/f	New Funds	Total
N/A	281504 Monitoring, Supervision & Appraisal of Capital work	14,054	0	14,054
N/A	312101 Non-Residential Buildings	498,779	0	498,779
A Classroom Block at Moyo Technical Institute rehabilitated and roofed.	312102 Residential Buildings	34,715	0	34,715
	<b>Total</b>	<b>547,548</b>	<b>0</b>	<b>547,548</b>
A multipurpose storeyed Administration Block at UTC Bushenyi completed.		<i>GoU Development</i>	<i>547,548</i>	<i>0</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>
A multi-purpose storeyed Administration Block at Bukooli Technical School completed.		<i>AIA</i>	<i>0</i>	<i>0</i>
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 3: 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
Pay salaries,Gratuity,and staff welfare for 11 contract staff.	211102 Contract Staff Salaries	56,403	0	56,403
Procure assorted stationery,advertisement services.	213004 Gratuity Expenses	7,849	0	7,849
Pay for Telecommunications and Postage and courier.	221001 Advertising and Public Relations	8,904	0	8,904
	221009 Welfare and Entertainment	4,284	0	4,284
Two staff facilitated to attend a Engineering Continuous Professional Development Training	221011 Printing, Stationery, Photocopying and Binding	7,904	0	7,904
	221012 Small Office Equipment	1,742	0	1,742
	222001 Telecommunications	800	0	800
	222002 Postage and Courier	3,161	0	3,161
	227001 Travel inland	13,685	0	13,685
	227004 Fuel, Lubricants and Oils	17,395	0	17,395
	228002 Maintenance - Vehicles	14,646	0	14,646
	<b>Total</b>	<b>136,773</b>	<b>0</b>	<b>136,773</b>
	<i>GoU Development</i>	<i>136,773</i>	<i>0</i>	<i>136,773</i>
	<i>External Financing</i>	<i>30,860</i>	<i>0</i>	<i>30,860</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 02 Training and Capacity Building of BTVET Institutions

	Item	Balance b/f	New Funds	Total
100 Administrators trained in Management Information Systems,Procurement Planning and Management and Industrial Training Management	221003 Staff Training	131,536	0	131,536
	<b>Total</b>	<b>131,536</b>	<b>0</b>	<b>131,536</b>
	<i>GoU Development</i>	<i>131,536</i>	<i>0</i>	<i>131,536</i>
	<i>External Financing</i>	<i>131,536</i>	<i>0</i>	<i>131,536</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
construction of Buhimba, Nakasongola, Kilak, Lokopio Hills, Namataba, Lwengo, Basoga Nsadhu and Ogolai Monitored, supervised and appraised	281503 Engineering and Design Studies & Plans for capital works	580,733	0	580,733
Procure of Contractors for 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.	281504 Monitoring, Supervision & Appraisal of Capital work	50,324	0	50,324
	312101 Non-Residential Buildings	6,509,263	0	6,509,263
	<b>Total</b>	<b>7,140,321</b>	<b>0</b>	<b>7,140,321</b>
	<i>GoU Development</i>	<i>7,140,321</i>	<i>0</i>	<i>7,140,321</i>
	<i>External Financing</i>	<i>6,560,917</i>	<i>0</i>	<i>6,560,917</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

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

#### Outputs Provided

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

N/A	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
	<b>Total</b>	<b>407,177</b>	<b>0</b>	<b>407,177</b>
	<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
N/A	281503 Engineering and Design Studies & Plans for capital works	1,161,465	0	1,161,465
N/A	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
	<b>Total</b>	<b>10,737,228</b>	<b>0</b>	<b>10,737,228</b>
	<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

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

### Outputs Provided

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

N/A	Item	Balance b/f	New Funds	Total
Salaries and wages for 10 staff to operationalize the National Teachers' Council paid	211101 General Staff Salaries	1,484	0	1,484
Facilitation allowances and refreshments for review meetings paid	211103 Allowances (Inc. Casuals, Temporary)	121,682	0	121,682
	221002 Workshops and Seminars	47,019	0	47,019
	221007 Books, Periodicals & Newspapers	120,011	0	120,011
	221009 Welfare and Entertainment	85,920	0	85,920
Fuel, oil and lubricants procured. office imprest paid. Departmental vehicles repaired and maintained.	221011 Printing, Stationery, Photocopying and Binding	29,200	0	29,200
	221012 Small Office Equipment	2,890	0	2,890
Salaries paid to 21 departmental staff, 21 tutors at Mulago Health tutors, 51 Albinino NIC and 422 NTC staff.	227001 Travel inland	434	0	434
	228002 Maintenance - Vehicles	71,463	0	71,463
18 TIET institutions monitored and support supervised in preparation for learning, training delivery, governance, leadership and administration		<b>Total</b>	<b>0</b>	<b>480,104</b>
		<b>Wage Recurrent</b>	<b>0</b>	<b>1,484</b>
		<b>Non Wage Recurrent</b>	<b>0</b>	<b>478,620</b>
A teacher policy dissemination workshop conducted for 165 Education Institution Managers		<b>AIA</b>	<b>0</b>	<b>0</b>
Salaries, and refreshments for 15 initial staff of UNITE paid.				
Capacity development workshop conducted on Records management for TIET staff.				
Photocopying, printing and binding services procured; Guillotine machine and spiral binding machine 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 paid to 18 members of the TIET department				
Facilitate of ministers' and other top management monitoring and policy guidance activities.				

#### Output: 02 Curriculum Training of Teachers

N/A	Item	Balance b/f	New Funds	Total
Training of Secondary Headteachers, Directors and Chairs of BOGs in the West and South Western facilitated.	221002 Workshops and Seminars	232,320	0	232,320
	221003 Staff Training	124,838	0	124,838
Regional review meetings for Continuous Professional Development (CPDs) facilitated.	227001 Travel inland	54,915	0	54,915
	<b>Total</b>	<b>412,073</b>	<b>0</b>	<b>412,073</b>
		<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>
		<b>Non Wage Recurrent</b>	<b>0</b>	<b>412,073</b>
Senior one teachers in West and South West regions monitored and support supervised in implementation of new Lower Secondary Curriculum.		<b>AIA</b>	<b>0</b>	<b>0</b>

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

### Outputs Funded

#### Output: 52 Teacher Training in Multi Disciplinary Areas

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.

#### 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	0	11
	<b>Total</b>	<b>11</b>	<b>0</b>	<b>11</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>11</i>	<i>0</i>	<i>11</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.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

### Subprogram: 09 Education Standards Agency

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Regional office activities monitored; and, 20 schools/institutions followed up and supported to improve.	211103 Allowances (Inc. Casuals, Temporary)	2,379	0	2,379
	221001 Advertising and Public Relations	9,601	0	9,601
1,038 secondary schools, 300 BTVET inspected.	221003 Staff Training	9,840	0	9,840
	221007 Books, Periodicals & Newspapers	1,615	0	1,615
59 Local Governments monitored on compliance to planning and inspection guidelines.	221011 Printing, Stationery, Photocopying and Binding	98,412	0	98,412
	221012 Small Office Equipment	8,900	0	8,900
Salaries, lunch and kilometrage allowances for 54 staff paid	222001 Telecommunications	2,700	0	2,700
	222003 Information and communications technology (ICT)	2,000,000	0	2,000,000
Security services at DES offices at Kyambogo and at regional offices paid.	223004 Guard and Security services	30,844	0	30,844
	223005 Electricity	4,400	0	4,400
	223006 Water	3,000	0	3,000
N/A	224004 Cleaning and Sanitation	44,131	0	44,131
Procure printing services for 350 copies of inspection reports	227001 Travel inland	77,065	0	77,065
	227004 Fuel, Lubricants and Oils	16,458	0	16,458
	228001 Maintenance - Civil	10,000	0	10,000
N/A	228002 Maintenance - Vehicles	76,385	0	76,385
Integrated inspection and TeLA systems scaled up in 920 primary schools and 10 districts	<b>Total</b>	<b>2,395,731</b>	<b>0</b>	<b>2,395,731</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>2,395,731</b>	<b>0</b>	<b>2,395,731</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

DES motor vehicles maintained. Five DES offices renovated

N/A

At least one media advert placed semi annually. DES offices provided with office imprest, newspaper, telecommunications, fuel, utilities, welfare and entertainment.

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 3: 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)	10,505	0	10,505
Workshops to train 28 TIET staff and 209 National Teacher College lecturers.	221002 Workshops and Seminars	211,303	0	211,303
	221003 Staff Training	398,452	0	398,452
Hold 1 workshops on Lower Secondary curriculum and pedagogy to train National Teachers College teaching staff.	221012 Small Office Equipment	480	0	480
	<b>Total</b>	<b>620,740</b>	<b>0</b>	<b>620,740</b>
	<i>GoU Development</i>	<i>620,740</i>	<i>0</i>	<i>620,740</i>
	<i>External Financing</i>	<i>609,755</i>	<i>0</i>	<i>609,755</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

N/A	Item	Balance b/f	New Funds	Total
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.	281504 Monitoring, Supervision & Appraisal of Capital work	50	0	50
	312101 Non-Residential Buildings	1,617,168	0	1,617,168
	<b>Total</b>	<b>1,617,218</b>	<b>0</b>	<b>1,617,218</b>
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.		<i>GoU Development</i>	<i>1,617,218</i>	<i>0</i>
		<i>External Financing</i>	<i>717,168</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

N/A

N/A

10 site meetings and monitoring visits conducted at the 2 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 3: Revised Workplan

### Subprogram: 12 Sports and PE

#### Outputs Provided

#### Output: 01 Policies, Laws, Guidelines and Strategies

Facilitation of day to day operations of 16 PES Department staff with mileage and lunch allowance	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	6,704	0	6,704
Procurement of assorted small office equipment.	221002 Workshops and Seminars	8,000	0	8,000
Procurement of assorted Newspapers and cards.	221008 Computer supplies and Information Technology (IT)	6,300	0	6,300
N/A	221009 Welfare and Entertainment	5,242	0	5,242
N/A	221011 Printing, Stationery, Photocopying and Binding	7,494	0	7,494
N/A	221012 Small Office Equipment	10,471	0	10,471
	<b>Total</b>	<b>44,211</b>	<b>0</b>	<b>44,211</b>
Procurement of Computer and accessories.		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
Reimburse office imprest.		<i>Non Wage Recurrent</i>	<i>0</i>	<i>44,211</i>
Procurement of assorted stationery, printing and photocopying services.		<i>AIA</i>	<i>0</i>	<i>0</i>

#### Output: 04 Sports Management and Capacity Development

N/A	Item	Balance b/f	New Funds	Total
N/A	221003 Staff Training	22,000	0	22,000
N/A	221007 Books, Periodicals & Newspapers	2,002	0	2,002
N/A	227001 Travel inland	30,718	0	30,718
Attend Regional and International sports Championships, trainings, seminars and conferences	227004 Fuel, Lubricants and Oils	4,800	0	4,800
Fuel, Lubricants and Oil for 3 PES department vehicles provided .	228002 Maintenance - Vehicles	8,705	0	8,705
	<b>Total</b>	<b>68,225</b>	<b>0</b>	<b>68,225</b>
4 Departmental vehicles repaired, serviced and maintained.		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
N/A		<i>Non Wage Recurrent</i>	<i>68,225</i>	<i>68,225</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

#### Outputs Funded

#### Output: 51 Membership to International Sports Associations

Contribution to Federation of East African Secondary Schools Sports Association (FEASSSA), African Sports Federation (ASF), International Sports Federation (ISF) & East Africa Tertiary Institution Games (EATIG).	Item	Balance b/f	New Funds	Total
	262101 Contributions to International Organisations (Current)	28,000	0	28,000
	<b>Total</b>	<b>28,000</b>	<b>0</b>	<b>28,000</b>
Contribution to African Union Sports Council (AUSC) and World Anti Doping Agency (WADA).		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>28,000</i>	<i>28,000</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

### Output: 52 Management Oversight for Sports Development (NCS)

NCS Wage and None- Wage Expenses provided.	Item	Balance b/f	New Funds	Total
N/A	263106 Other Current grants (Current)	499,489	0	499,489
N/A	<b>Total</b>	<b>499,489</b>	<b>0</b>	<b>499,489</b>
N/A	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
N/A	<i>Non Wage Recurrent</i>	<i>499,489</i>	<i>0</i>	<i>499,489</i>
N/A	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

N/A

N/A

N/A

*Development Projects*

### 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

Specialised instructional materials procured; Newspapers and subscription fess for 2 TVs for SNE department	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	(814)	0	(814)
4 sets of UPS for power back up procured to facilitate staff; assorted small office equipment procured; Loading and off-loading specialised materials and engraving materials facilitated; Assorted stationery procured.	221007 Books, Periodicals & Newspapers	753,135	0	753,135
	221008 Computer supplies and Information Technology (IT)	9,000	0	9,000
	221009 Welfare and Entertainment	1,004	0	1,004
Service and repair of the photocopier done; Kilometrage and lunch Allowance to 14 members of staff paid; Imprest to facilitate 14 staff with refreshments paid; Technical working group meetings facilitated.	221011 Printing, Stationery, Photocopying and Binding	2,728	0	2,728
	221012 Small Office Equipment	2,250	0	2,250
	225001 Consultancy Services- Short term	38,006	0	38,006
Procurement of instruction and adaptive materials and equipment for learners with special needs inline with the lower secondary curriculum.	<b>Total</b>	<b>805,309</b>	<b>0</b>	<b>805,309</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Two subjects of the Lower secondary curriculum adapted into digital accessible format	<i>Non Wage Recurrent</i>	<i>805,309</i>	<i>0</i>	<i>805,309</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



# Vote:013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

### Output: 02 Training

Headteachers, District Education Officers, District Inspector of Schools and teachers trained on SNE and inclusive education pedagogies to support learners with SNE.	Item	Balance b/f	New Funds	Total
	221003 Staff Training	36,534	0	36,534
	<b>Total</b>	<b>36,534</b>	<b>0</b>	<b>36,534</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>36,534</i>	<i>0</i>	<i>36,534</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 03 Monitoring and Supervision of Special Needs Facilities

Support supervise 30 special schools/units and Inclusive schools supporting learners with special educational needs; Map NFE Centres	Item	Balance b/f	New Funds	Total
	227001 Travel inland	177	0	177
	228002 Maintenance - Vehicles	6,822	0	6,822
	<b>Total</b>	<b>6,999</b>	<b>0</b>	<b>6,999</b>
Vehicles of the department maintained and repaired; 2 departmental vehicles facilitated with fuel.	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>6,999</i>	<i>0</i>	<i>6,999</i>
Support supervision for teachers trained to support learners with SNE under the lower secondary curriculum carried out.	<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

Teachers trained in Functional Assessment in 20 schools in Western Uganda monitored.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	590	0	590
	221001 Advertising and Public Relations	1,320	0	1,320
Payment of consultancy services for Needs Assessment and design of Existing and new facilities in special needs education schools.	221011 Printing, Stationery, Photocopying and Binding	3,750	0	3,750
	221012 Small Office Equipment	1,800	0	1,800
	225001 Consultancy Services- Short term	86,128	0	86,128
Small office and assorted stationery procured	227001 Travel inland	660	0	660
Departmental vehicles facilitated with fuel, lubricants and oils.	<b>Total</b>	<b>94,248</b>	<b>0</b>	<b>94,248</b>
	<i>GoU Development</i>	<i>94,248</i>	<i>0</i>	<i>94,248</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 02 Training

N/A

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
2 workshops, 2 blocks of VIP latrines and 2 blocks of bathrooms constructed and payment of certificate for completed 2 classroom block.	312101 Non-Residential Buildings	481,566	0	481,566
	312102 Residential Buildings	60,531	0	60,531
Certificates indicating completed construction works of 2 dormitories, 2 unit teachers' house paid.		<b>Total</b>	<b>0</b>	<b>542,097</b>
		<i>GoU Development</i>	<i>0</i>	<i>542,097</i>
Construction of a perimeter wall and a twin Staff House at Mbale school for the deaf.		<i>External Financing</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

#### Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
Procurement of assorted machinery and equipment for Wakiso School for the Deaf completed.	312202 Machinery and Equipment	247,041	0	247,041
		<b>Total</b>	<b>0</b>	<b>247,041</b>
		<i>GoU Development</i>	<i>0</i>	<i>247,041</i>
		<i>External Financing</i>	<i>0</i>	<i>0</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
Procurement of furniture for Wakiso School for the Deaf completed.	312203 Furniture & Fixtures	21,000	0	21,000
		<b>Total</b>	<b>0</b>	<b>21,000</b>
		<i>GoU Development</i>	<i>0</i>	<i>21,000</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

#### Program: 11 Guidance and Counselling

##### Recurrent Programmes

#### Subprogram: 15 Guidance and Counselling

##### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Procure 8,820 copies of G&C materials as follows: 2,520 copies of the Guidance and Counselling Teachers' Resource Book for Post-Primary Education Institutions in Uganda and 6,300 copies of the Placement Information Guide for S.4 candidates.	211103 Allowances (Inc. Casuals, Temporary)	695	0	695
	221002 Workshops and Seminars	9,837	0	9,837
	221009 Welfare and Entertainment	1	0	1
12 staff salaries, lunch and kilometerage allowances paid.	221011 Printing, Stationery, Photocopying and Binding	1,624	0	1,624
N/A		<b>Total</b>	<b>0</b>	<b>12,157</b>
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
Imprest paid to facilitate 12 members of staff and Departmental meetings.		<i>Non Wage Recurrent</i>	<i>0</i>	<i>12,157</i>
Placement and selection process for P.7 and S.4 leavers facilitated		<i>AIA</i>	<i>0</i>	<i>0</i>

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

### Output: 02 Advocacy,Sensitisation and Information Dissemmination

	Item	Balance b/f	New Funds	Total
Support supervision conducted in 15 educational institutions	221002 Workshops and Seminars	13,560	0	13,560
Guidance and Counseling information disseminated in 15 educational institutions	221011 Printing, Stationery, Photocopying and Binding	40,000	0	40,000
	227001 Travel inland	3,772	0	3,772
N/A	228002 Maintenance - Vehicles	5,880	0	5,880
	<b>Total</b>	<b>63,212</b>	<b>0</b>	<b>63,212</b>
Fuels, oils and lubricants procured for the departmental vehicles. Departmental motor vehicle maintained		<i>Wage Recurrent</i> 0	0	0
Print of 3,500 copies of G&C materials in line with the new secondary school curriculum.		<i>Non Wage Recurrent</i> 63,212	0	63,212
		<i>AIA</i> 0	0	0

#### Outputs Funded

### Output: 51 Guidance and Conselling Services

	Item	Balance b/f	New Funds	Total
N/A				
Annual contribution to the guidance, counseling and youth development centre paid	262101 Contributions to International Organisations (Current)	4,500	0	4,500
	<b>Total</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>
		<i>Wage Recurrent</i> 0	0	0
		<i>Non Wage Recurrent</i> 4,500	0	4,500
		<i>AIA</i> 0	0	0

#### Development Projects

### Program: 49 Policy, Planning and Support Services

#### Recurrent Programmes

### Subprogram: 01 Headquarter

#### Outputs Provided

### Output: 01 Policy, consultation, planning and monitoring services

	Item	Balance b/f	New Funds	Total
MoES political representation at National, regional and International Fora facilitated.	211103 Allowances (Inc. Casuals, Temporary)	373	0	373
Oversight monitoring of sector related activities facilitated.	212102 Pension for General Civil Service	4,617,994	0	4,617,994
Body guards and home guards allowances paid	221009 Welfare and Entertainment	481	0	481
1 Political Leadership and 1 Top Management Retreats held.	223004 Guard and Security services	881	0	881
	228002 Maintenance - Vehicles	136,904	0	136,904
Medical expenses for 4 entitled officers, their immediate family members and other incapacitated staff catered for.	<b>Total</b>	<b>4,756,632</b>	<b>0</b>	<b>4,756,632</b>
		<i>Wage Recurrent</i> 0	0	0
Operations of the 5 Ministers', PS, Directors offices facilitated through motor vehicle maintenance and fueling; paying imprest, allowances and facilitating Political Assistants.		<i>Non Wage Recurrent</i> 4,756,632	0	4,756,632
		<i>AIA</i> 0	0	0

Pension and gratuity to retirees paid

### Output: 02 Ministry Support Services

Land for various Education

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

	Item	Balance b/f	New Funds	Total
institutions with claims surveyed and valued.	211101 General Staff Salaries	1,854	0	1,854
Operational conditions for motor vehicles and motor cycles for various institutions established.	211103 Allowances (Inc. Casuals, Temporary)	631	0	631
Other third parties compensated.	221001 Advertising and Public Relations	54,370	0	54,370
139 Staff under F&A paid salaries, lunch and kilometrage allowances All Departmental & Unit meetings facilitated with refreshments.	221007 Books, Periodicals & Newspapers	3,056	0	3,056
	221009 Welfare and Entertainment	23	0	23
	221011 Printing, Stationery, Photocopying and Binding	28,196	0	28,196
Sector policies and related achievements publicized.	221012 Small Office Equipment	1,741	0	1,741
Seminars attended.	222003 Information and communications technology (ICT)	34,000	0	34,000
All audit queries responded.	223003 Rent – (Produced Assets) to private entities	137,532	0	137,532
Adhoc Ministerial & Inter-Ministerial monitoring field activities facilitated.	223004 Guard and Security services	6,600	0	6,600
	223005 Electricity	4,280	0	4,280
Security guards paid benefits.	223901 Rent – (Produced Assets) to other govt. units	133,669	0	133,669
All rent obligations for Legacy Towers, Social Security House paid	224004 Cleaning and Sanitation	129,139	0	129,139
	227001 Travel inland	15,876	0	15,876
Internet bills cleared at all MoES offices, direct and Intercom telephone Bills paid.	228001 Maintenance - Civil	13,750	0	13,750
Utility bills for Ministry Headquarters paid.	228002 Maintenance - Vehicles	34,984	0	34,984
	228003 Maintenance – Machinery, Equipment & Furniture	245,161	0	245,161
2 lifts for Legacy Towers and 1 lift for Embassy house maintained 2 generators maintained to fully functional capacity.	228004 Maintenance – Other	2,282	0	2,282
	282104 Compensation to 3rd Parties	41,471	0	41,471
	<b>Total</b>	<b>888,616</b>	<b>0</b>	<b>888,616</b>
	<i>Wage Recurrent</i>	<i>1,854</i>	<i>0</i>	<i>1,854</i>
	<i>Non Wage Recurrent</i>	<i>886,762</i>	<i>0</i>	<i>886,762</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
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.				
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. 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 ambiance/ accommodation improved & staff motivated				
Documentaries highlighting Sector achievements developed				
All offices at Embassy House, Legacy Towers and Social				

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

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.

N/A

N/A

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

### Output: 05 Financial Management and Accounting Services

IFMS system maintained and support services paid.	Item	Balance b/f	New Funds	Total
	221016 IFMS Recurrent costs	37,160	0	37,160
	<b>Total</b>	<b>37,160</b>	<b>0</b>	<b>37,160</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>37,160</i>	<i>0</i>	<i>37,160</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Outputs Funded*

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

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

N/A	Item	Balance b/f	New Funds	Total
2 International Organisations subscribed to.	262101 Contributions to International Organisations (Current)	12,542	0	12,542
Promote mainstreaming of Gender/HIV-AIDS and rights based approaches to activities amongst marginalized groups in UNESCO/UNATCOM Programmes.	<b>Total</b>	<b>12,542</b>	0	<b>12,542</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	12,542	0	12,542
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.	<i>AIA</i>	0	0	0
N/A				
Support the periodic mapping to update the National Culture policy improvement of the Cultural/Creative sector through film and audio-visuals by 50 film makers.				
Build capacity of 30 media institutions to deliver relevant local content and information and support the Memory of the World National Committee and 25 other institutional stakeholders to preserve Documentary Heritage				
N/A				
Facilitate the operations of UNATCOM.				

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

### Subprogram: 08 Planning

#### Outputs Provided

#### Output: 01 Policy, consultation, planning and monitoring services

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.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	12,218	0	12,218
	221002 Workshops and Seminars	16,783	0	16,783
Construction activities monitored across the sector.	<b>Total</b>	<b>29,001</b>	<b>0</b>	<b>29,001</b>
Policy briefs on sector activities prepared.	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
7 Ministry projects monitored.	<i>Non Wage Recurrent</i>	<i>29,001</i>	<i>0</i>	<i>29,001</i>
Quarterly Performance Review Workshop held.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
A regulatory Impact study conducted and one field study for identified policy issues conducted.				
Regulatory Impact Assessment Report on ICT in Education prepared.				
A capacity building workshop held for MoES and LG staff in interpreting, understanding and applying education sector policies and laws.				

#### 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
	211103 Allowances (Inc. Casuals, Temporary)	144	0	144
Lunch and Kilometrage allowance for EPPAD staff paid; Office Imprest paid for EPPAD Staff; Newspapers purchased for Department.	221007 Books, Periodicals & Newspapers	521	0	521
	221009 Welfare and Entertainment	163	0	163
N/A	221011 Printing, Stationery, Photocopying and Binding	94,980	0	94,980
Office airtime provided for Department landlines; Department equipment serviced and repaired.	221012 Small Office Equipment	12,250	0	12,250
	222001 Telecommunications	1,660	0	1,660
Spot-checks on issues derived from annual and quarterly monitoring reports carried out.	227001 Travel inland	15,043	0	15,043
	227002 Travel abroad	720	0	720
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.	227004 Fuel, Lubricants and Oils	7,835	0	7,835
	228002 Maintenance - Vehicles	27,053	0	27,053
	228003 Maintenance – Machinery, Equipment & Furniture	5,700	0	5,700
	<b>Total</b>	<b>166,069</b>	<b>0</b>	<b>166,069</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>166,069</i>	<i>0</i>	<i>166,069</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

### Output: 04 Education Data and Information Services

	Item	Balance b/f	New Funds	Total
EMIS Policy development facilitated.				
EMIS servers and AC for server room serviced and repaired.	211102 Contract Staff Salaries	2,498	0	2,498
Subscriptions and arrears to SEACMEQ Coordinating centre paid.	211103 Allowances (Inc. Casuals, Temporary)	187	0	187
N/A	221011 Printing, Stationery, Photocopying and Binding	2,712	0	2,712
N/A	227001 Travel inland	120	0	120
N/A	227004 Fuel, Lubricants and Oils	16,263	0	16,263
Vehicle maintenance services procured.	228002 Maintenance - Vehicles	11,015	0	11,015
Airtime and telecommunications services purchased for monitoring teams during field activities.	228003 Maintenance – Machinery, Equipment & Furniture	680	0	680
	<b>Total</b>	<b>33,475</b>	<b>0</b>	<b>33,475</b>
	<i>Wage Recurrent</i>	<i>2,498</i>	<i>0</i>	<i>2,498</i>
	<i>Non Wage Recurrent</i>	<i>30,978</i>	<i>0</i>	<i>30,978</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
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.				

### Output: 06 Education Sector Co-ordination and Planning

	Item	Balance b/f	New Funds	Total
16 Working Groups facilitated; MoES Project formulation activities (including missions, formulation meeting among others) facilitated and project profiles updated.	211103 Allowances (Inc. Casuals, Temporary)	1	0	1
N/A	221002 Workshops and Seminars	196,804	0	196,804
N/A	221007 Books, Periodicals & Newspapers	396	0	396
	221011 Printing, Stationery, Photocopying and Binding	23,833	0	23,833
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 .	227001 Travel inland	10	0	10
	227004 Fuel, Lubricants and Oils	2,600	0	2,600
	228002 Maintenance - Vehicles	3,000	0	3,000
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.	228003 Maintenance – Machinery, Equipment & Furniture	2,500	0	2,500
	<b>Total</b>	<b>229,143</b>	<b>0</b>	<b>229,143</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>229,143</i>	<i>0</i>	<i>229,143</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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. Procurement procedures and inventory management, donor aided projects and capitation grant disbursements reviewed.	211101 General Staff Salaries	127	0	127
	211103 Allowances (Inc. Casuals, Temporary)	1,651	0	1,651
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.	221008 Computer supplies and Information Technology (IT)	2,635	0	2,635
	221011 Printing, Stationery, Photocopying and Binding	4,077	0	4,077
Payment of Kilometrage allowances and temporary staff in Internal Audit.	227004 Fuel, Lubricants and Oils	4	0	4
	228002 Maintenance - Vehicles	4,265	0	4,265
Books, periodicals and newspapers to facilitate internal audit work procured.	<b>Total</b>	<b>12,758</b>	<b>0</b>	<b>12,758</b>
	<i>Wage Recurrent</i>	<i>127</i>	<i>0</i>	<i>127</i>
Stationery, printing and binding of audit reports procured	<i>Non Wage Recurrent</i>	<i>12,631</i>	<i>0</i>	<i>12,631</i>
Fuel, Oils and lubricant procured.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Outputs Funded

#### Output: 52 Membership to Accounting Institutions (ACCA)

	Item	Balance b/f	New Funds	Total
Staff membership of ACCA and CPA Uganda maintained.	262101 Contributions to International Organisations (Current)	3,708	0	3,708
	<b>Total</b>	<b>3,708</b>	<b>0</b>	<b>3,708</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,708</i>	<i>0</i>	<i>3,708</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 16 Human Resource Management Department

#### Outputs Provided

#### Output: 01 Policy, consultation, planning and monitoring services

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.

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

### Output: 04 Education Data and Information Services

	Item	Balance b/f	New Funds	Total
Employee Data collected, analyzed and updated on Employee Information Management System ( EISE).	211103 Allowances (Inc. Casuals, Temporary)	6,522	0	6,522
Computer and IT Services procured including 2 desktops, 1 Scanner and Photocopier, 10 UPS, Tools for time and task; 2 unit tablets.	221008 Computer supplies and Information Technology (IT)	40	0	40
	222003 Information and communications technology (ICT)	1,100	0	1,100
Retrieve employee information in education institutions.	225001 Consultancy Services- Short term	5,226	0	5,226
5 One-Stop- Centres ( 1 at Headquarters and 4 in the Education Regional Offices) established to improve access to education services.	<b>Total</b>	<b>12,888</b>	<b>0</b>	<b>12,888</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>12,888</i>	<i>0</i>	<i>12,888</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 05 Financial Management and Accounting Services

	Item	Balance b/f	New Funds	Total
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)	5,341	0	5,341
	<b>Total</b>	<b>5,341</b>	<b>0</b>	<b>5,341</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,341</i>	<i>0</i>	<i>5,341</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

### Output: 19 Human Resource Management Services

Quarterly training committee meeting organized.	Item	Balance b/f	New Funds	Total
N/A	211103 Allowances (Inc. Casuals, Temporary)	307	0	307
Airtime to facilitate officer's communication purchased.	213001 Medical expenses (To employees)	16,100	0	16,100
	221002 Workshops and Seminars	11,710	0	11,710
Process fuel to facilitate activities of the department; and, Serviced Departmental vehicles.	221003 Staff Training	63,931	0	63,931
Assorted stationery and equipment procured.	221007 Books, Periodicals & Newspapers	500	0	500
	221009 Welfare and Entertainment	19,480	0	19,480
Burial expenses and medical expenses for staff and immediate family paid.	221011 Printing, Stationery, Photocopying and Binding	7,873	0	7,873
	221012 Small Office Equipment	3,000	0	3,000
Individual consultant engaged to review and develop Job descriptions and person specifications (Job Description Manual) and schemes of service for the Education Sector.	221017 Subscriptions	900	0	900
	221020 IPPS Recurrent Costs	999	0	999
A two weeks induction training for newly appointed staff conducted at Civil Service College Uganda.	222001 Telecommunications	2,007	0	2,007
	222003 Information and communications technology (ICT)	1,430	0	1,430
Implementation of new MoES Structure; Implementation of ESC decisions. Establishment of MoES filled by 80%.	225001 Consultancy Services- Short term	40,000	0	40,000
	227004 Fuel, Lubricants and Oils	3,977	0	3,977
Decisions of the appointing authorities implemented (ESC and PSC) within one month from date of receipt.	228002 Maintenance - Vehicles	8,225	0	8,225
	<b>Total</b>	<b>180,437</b>	<b>0</b>	<b>180,437</b>
Performance management initiatives implemented in all Education schools and Institutions.		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>180,437</i>	<i>180,437</i>
Rewards and Sanctions committee facilitated.		<i>AIA</i>	<i>0</i>	<i>0</i>
IPPS related activities implemented at HQs and 20 Centralized Tertiary Institutions.				
Membership and professional fees paid.				
HR strategies and policies disseminated and implemented (HR strategy, Client Charter and Teachers' Handbook).				
Capacity building activities coordinated.				
<i>Development Projects</i>				

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

### Project: 1601 Retooling of Ministry of Education and Sports

#### Outputs Provided

#### Output: 01 Policy, consultation, planning and monitoring services

N/A	Item	Balance b/f	New Funds	Total
Assorted stationery, toners procured, assorted documents printed and bound.	211102 Contract Staff Salaries	9,360	0	9,360
	211103 Allowances (Inc. Casuals, Temporary)	27,060	0	27,060
1 Vehicle fueled and serviced.	212101 Social Security Contributions	562	0	562
Contract staff salaries paid; Payment of NSSF Contribution to contract staff; Payment of Committee Allowances; Provision of Staff Welfare and Entertainment.	221011 Printing, Stationery, Photocopying and Binding	60,750	0	60,750
	281504 Monitoring, Supervision & Appraisal of Capital work	6,407	0	6,407
	<b>Total</b>	<b>104,139</b>	<b>0</b>	<b>104,139</b>
	<i>GoU Development</i>	<i>104,139</i>	<i>0</i>	<i>104,139</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>

#### Outputs Funded

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

Funds disbursed for the construction of Mandela National Stadium Namboole.	Item	Balance b/f	New Funds	Total
	291001 Transfers to Government Institutions	300,000	0	300,000
	<b>Total</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
	<i>GoU Development</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

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.	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	1,263,972	0	1,263,972
	<b>Total</b>	<b>1,263,972</b>	<b>0</b>	<b>1,263,972</b>
Renovation of the Directorate of Education Standard Regional Offices.	<i>GoU Development</i>	<i>1,263,972</i>	<i>0</i>	<i>1,263,972</i>
Facilitation 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.	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

5 vehicles procured to improve inspection, monitoring and supervision of schools and institutions	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	402,923	0	402,923
Procurement of transport for supervision of works at Teryet.	<b>Total</b>	<b>402,923</b>	<b>0</b>	<b>402,923</b>
	<i>GoU Development</i>	<i>402,923</i>	<i>0</i>	<i>402,923</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

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

N/A	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	80,037	0	80,037
	<b>Total</b>	<b>80,037</b>	<b>0</b>	<b>80,037</b>
	<i>GoU Development</i>	<i>80,037</i>	<i>0</i>	<i>80,037</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 78 Purchase of Office and Residential Furniture and Fittings

Assorted furniture and fittings procured	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	74,629	0	74,629
	<b>Total</b>	<b>74,629</b>	<b>0</b>	<b>74,629</b>
	<i>GoU Development</i>	<i>74,629</i>	<i>0</i>	<i>74,629</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>
	<b>GRAND TOTAL</b>	<b>108,873,564</b>	<b>0</b>	<b>108,873,564</b>
	<i>Wage Recurrent</i>	<i>42,349</i>	<i>0</i>	<i>42,349</i>
	<i>Non Wage Recurrent</i>	<i>32,946,367</i>	<i>0</i>	<i>32,946,367</i>
	<i>GoU Development</i>	<i>17,064,563</i>	<i>0</i>	<i>17,064,563</i>
	<i>External Financing</i>	<i>58,820,285</i>	<i>0</i>	<i>58,820,285</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>