

# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	17.811	14.143	13.656	79.4%	76.7%	96.6%
Non Wage	266.678	195.033	161.130	73.1%	60.4%	82.6%
Dev. GoU	76.847	55.343	28.266	72.0%	36.8%	51.1%
Ext. Fin.	223.339	138.601	106.399	62.1%	47.6%	76.8%
<b>GoU Total</b>	<b>361.335</b>	<b>264.520</b>	<b>203.052</b>	<b>73.2%</b>	<b>56.2%</b>	<b>76.8%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>584.675</b>	<b>403.121</b>	<b>309.451</b>	<b>68.9%</b>	<b>52.9%</b>	<b>76.8%</b>
Arrears	16.689	23.440	13.687	140.4%	82.0%	58.4%
<b>Total Budget</b>	<b>601.364</b>	<b>426.560</b>	<b>323.138</b>	<b>70.9%</b>	<b>53.7%</b>	<b>75.8%</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>426.560</b>	<b>323.138</b>	<b>70.9%</b>	<b>53.7%</b>	<b>75.8%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>584.675</b>	<b>403.121</b>	<b>309.451</b>	<b>68.9%</b>	<b>52.9%</b>	<b>76.8%</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	23.67	22.17	79.2%	74.2%	93.7%
Program: 0702 Secondary Education	79.05	56.27	11.33	71.2%	14.3%	20.1%
Program: 0704 Higher Education	70.91	55.35	46.37	78.0%	65.4%	83.8%
Program: 0705 Skills Development	270.61	168.72	152.44	62.3%	56.3%	90.3%
Program: 0706 Quality and Standards	38.66	31.19	25.86	80.7%	66.9%	82.9%
Program: 0707 Physical Education and Sports	22.25	14.93	13.56	67.1%	61.0%	90.8%
Program: 0710 Special Needs Education	4.60	3.25	1.43	70.6%	31.0%	43.9%
Program: 0711 Guidance and Counselling	1.17	0.49	0.36	41.8%	30.9%	73.9%
Program: 0749 Policy, Planning and Support Services	67.55	49.26	35.93	72.9%	53.2%	72.9%
<b>Total for Vote</b>	<b>584.67</b>	<b>403.12</b>	<b>309.45</b>	<b>68.9%</b>	<b>52.9%</b>	<b>76.8%</b>

### Matters to note in budget execution

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Based on the expenditure limits received, the Ministry had a total shortfall of Ushs.27.68bn mainly affecting the recurrent component. It should be noted that the cash limit for subventions included limits for approved virements to the Directorate of Industrial Training and New Vision amounting to Ushs.6.23bn which reduced the cash limit to Ushs.40.84bn. The Ministry requested for a transfer of part of the expenditure limit to meet some of the outstanding demands especially under Non-PAF such as payment of rent.

**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>0.198 Bn Shs</b>	<b>SubProgram/Project :02 Basic Education</b>
Reason: Funds were not exhausted for Maintenance (Vehicles) and Printing, Stationery, Photocopying and Binding.	
<i>Items</i>	
<b>105,623,360.000 UShs</b>	228002 Maintenance - Vehicles
Reason: The outstanding moto vehicle expenses could not exhaust the available funds.	
<b>92,765,247.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: The balance of funds 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: The payment for installation of lightening arrestors awaits the submission of a request from the contractor.	
<b>Program 0702 Secondary Education</b>	
<b>12.232 Bn Shs</b>	<b>SubProgram/Project :03 Secondary Education</b>
Reason: Funds were not exhausted for Workshops and Seminars; Books, Periodicals & Newspapers; Maintenance - Vehicles; Maintenance – Other; and, Staff Training.	
<i>Items</i>	
<b>11,299,921,203.000 UShs</b>	221007 Books, Periodicals & Newspapers
Reason: Funds will be utilized in Q4.	
<b>638,966,899.000 UShs</b>	228004 Maintenance – Other
Reason: Funds will be utilized in Q4.	
<b>123,642,923.000 UShs</b>	221002 Workshops and Seminars
Reason: Funds will be utilized in Q4.	
<b>52,666,538.000 UShs</b>	221003 Staff Training
Reason: Funds will be utilized in Q4.	

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<b>24,483,000.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Funds will be utilized in Q4.
<b>0.044 Bn Shs</b>	<i>SubProgram/Project :14 Private Schools Department</i>
	Reason: Funds were not exhausted for Printing, Stationery, Photocopying and Binding; Computer supplies and Information Technology (IT); Advertising and Public Relations; Workshops and Seminars; and, Maintenance – Other.
<i>Items</i>	
<b>16,041,286.000 UShs</b>	221002 Workshops and Seminars
	Reason: The funds had not been processed by the end of the quarter.
<b>9,425,400.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Funds will be utilized in Q4.
<b>7,268,502.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Funds will be accumulated with the Q4 release to facilitate planned procurements.
<b>4,200,000.000 UShs</b>	221001 Advertising and Public Relations
	Reason: Adverts are run as and when the need arises.
<b>3,071,250.000 UShs</b>	228004 Maintenance – Other
	Reason: There were no outstanding vehicle maintenance requirements.
<b>9.795 Bn Shs</b>	<i>SubProgram/Project :1540 Development of Secondary Education Phase II</i>
	Reason: Funds were not exhausted for Maintenance - Vehicles, Residential Buildings, Non-Residential Buildings, Court Awards and Transport equipment.
<i>Items</i>	
<b>7,867,913,455.000 UShs</b>	312101 Non-Residential Buildings
	Reason: Funds will be spent in Q4.
<b>1,237,356,037.000 UShs</b>	282105 Court Awards
	Reason: Funds will be spent in Q4.
<b>400,000,000.000 UShs</b>	312102 Residential Buildings
	Reason: Funds will be spent in Q4.
<b>280,000,000.000 UShs</b>	312201 Transport Equipment
	Reason: Funds will be spent in Q4.
<b>6,000,000.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Funds will be spent in Q4.
<b>0.313 Bn Shs</b>	<i>SubProgram/Project :1665 Uganda Secondary Education Expansion Project</i>
	Reason: Funds not exhausted for Contract Staff Salaries; Fuel, Lubricants and Oils; Small Office Equipment; Workshops and Seminars; and, Staff Training.
<i>Items</i>	
<b>171,181,660.000 UShs</b>	211102 Contract Staff Salaries

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	Reason: The project effectiveness awaits Parliamentary approval.
<b>36,000,000.000 UShs</b>	221002 Workshops and Seminars
	Reason: The project effectiveness awaits Parliamentary approval.
<b>34,088,000.000 UShs</b>	221012 Small Office Equipment
	Reason: The project effectiveness awaits Parliamentary approval.
<b>28,000,000.000 UShs</b>	227004 Fuel, Lubricants and Oils
	Reason: The project effectiveness awaits Parliamentary approval.
<b>18,750,000.000 UShs</b>	221003 Staff Training
	Reason: The project effectiveness awaits Parliamentary approval.
<b>Program 0704 Higher Education</b>	
<b>0.205 Bn Shs</b>	<b>SubProgram/Project :07 Higher Education</b>
	Reason: Funds were not exhausted for Allowances (Inc. Casuals, Temporary); Fuel, Lubricants and Oils; Maintenance - Vehicles; Workshops and Seminars; and, Computer supplies and Information Technology (IT).
<i>Items</i>	
<b>135,716,000.000 UShs</b>	221002 Workshops and Seminars
	Reason: Funds will be spent in Q4.
<b>24,677,632.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Funds will be spent in Q4.
<b>17,078,200.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Funds will be spent in Q4.
<b>7,770,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: Funds will be spent in Q4.
<b>6,391,800.000 UShs</b>	227004 Fuel, Lubricants and Oils
	Reason: Funds will be spent in Q4.
<b>0.170 Bn Shs</b>	<b>SubProgram/Project :1491 African Centers of Excellence II</b>
	Reason: Funds were not exhausted for Fuel, Lubricants and Oils; Travel inland; Allowances (Inc. Casuals, Temporary); Contract Staff Salaries; and, Social Security Contributions.
<i>Items</i>	
<b>109,380,000.000 UShs</b>	211102 Contract Staff Salaries
	Reason: The balance of funds will be spent in Q4.
<b>30,455,232.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
	Reason: The balance of funds will be spent in Q4.
<b>9,847,990.000 UShs</b>	227001 Travel inland
	Reason: The balance of funds will be spent in Q4.

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<b>7,942,000.000 UShs</b>	212101 Social Security Contributions
	Reason: The balance of funds will be spent in Q4.
<b>6,328,840.000 UShs</b>	227004 Fuel, Lubricants and Oils
	Reason: The balance of funds will be spent in Q4.
<b>Program 0705 Skills Development</b>	
<b>1.194 Bn Shs</b>	<i>SubProgram/Project :05 BTVET</i>
	Reason: Funds were not exhausted for Allowances (Inc. Casuals, Temporary); Fuel, Lubricants and Oils; Workshops and Seminars; Travel inland; and, Maintenance - Vehicles.
<i>Items</i>	
<b>672,192,788.000 UShs</b>	221002 Workshops and Seminars
	Reason: Part of the requested for funds had not been processed by the end of the quarter.
<b>352,759,410.000 UShs</b>	227001 Travel inland
	Reason: Part of the requested funds had not been processed by the end of the quarter.
<b>140,472,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Part of the requested funds had not been processed by the end of the quarter.
<b>24,083,029.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Vehicle maintenance requests remained outstanding by the end of the quarter.
<b>4,800,000.000 UShs</b>	227004 Fuel, Lubricants and Oils
	Reason: Part of the requests had not been processed by the end of the quarter.
<b>2.224 Bn Shs</b>	<i>SubProgram/Project :1310 Albertine Region Sustainable Development Project</i>
	Reason: Funds were not exhausted for Travel inland; Allowances (Inc. Casuals, Temporary); Contract Staff Salaries; Scholarships and related costs; and, Fuel, Lubricants and Oils.
<i>Items</i>	
<b>1,817,312,000.000 UShs</b>	282103 Scholarships and related costs
	Reason: All training was disrupted by the ongoing COVID-19 Pandemic.
<b>207,337,659.000 UShs</b>	211102 Contract Staff Salaries
	Reason: The release exceeded the quarterly requirement. The balance of funds will be carried forward to Q3.
<b>44,624,900.000 UShs</b>	227001 Travel inland
	Reason: Some of the requested funds had not been processed by the end of the quarter.
<b>29,780,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Workshops could not be held due to restrictions on public gatherings.
<b>24,755,000.000 UShs</b>	227004 Fuel, Lubricants and Oils
	Reason: The requested funds had not been processed by the end of the quarter.
<b>0.381 Bn Shs</b>	<i>SubProgram/Project :1338 Skills Development Project</i>

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Reason: Funds were not exhausted for Allowances (Inc. Casuals, Temporary); Fuel, Lubricants and Oils; Printing, Stationery, Photocopying and Binding; Books, Periodicals & Newspapers; and, Advertising and Public Relations.	
<i>Items</i>	
<b>142,182,800.000 UShs</b>	221007 Books, Periodicals & Newspapers
Reason: Funds will be spent in Q4.	
<b>54,926,000.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason: Funds will be spent in Q4.	
<b>48,720,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Funds will be spent in Q4.	
<b>32,656,800.000 UShs</b>	221001 Advertising and Public Relations
Reason: Funds will be spent in Q4.	
<b>23,215,600.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds will be spent in Q4.	
<b>0.001 Bn Shs</b>	<i>SubProgram/Project :1368 John Kale Institute of Science and Technology (JKIST)</i>
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: Funds will be spent in Q4.	
<b>200,000.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason: Funds will be spent in Q4.	
<b>100,000.000 UShs</b>	222001 Telecommunications
Reason: Funds will be spent in Q4.	
<b>0.037 Bn Shs</b>	<i>SubProgram/Project :1378 Support to the Implementation of Skilling Uganda Strategy (BTC)</i>
Reason: Funds were not exhausted for Fuel, Lubricants and Oils; Monitoring, Supervision & Appraisal of Capital work; Printing, Stationery, Photocopying and Binding; Allowances (Inc. Casuals, Temporary); and, Workshops and Seminars.	
<i>Items</i>	
<b>13,107,367.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of Capital work
Reason: Funds will be spent in Q4.	
<b>9,250,000.000 UShs</b>	221002 Workshops and Seminars
Reason: Funds will be spent in Q4.	
<b>7,296,733.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Funds will be spent in Q4.	
<b>4,029,700.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason: Funds will be spent in Q4.	

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<b>3,101,800.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Funds will be spent in Q4.
<b>5.304 Bn Shs</b>	<b>SubProgram/Project :1412 The Technical Vocational Education and Training (TVET-LEAD)</b>
	Reason: Funds were not exhausted for Monitoring, Supervision & Appraisal of Capital work; Non-Residential Buildings; Machinery and Equipment; and, Residential Buildings.
<i>Items</i>	
<b>1,931,250,000.000 UShs</b>	312202 Machinery and Equipment
	Reason: Funds will be spent in Q4.
<b>1,834,714,592.000 UShs</b>	312102 Residential Buildings
	Reason: Funds will be spent in Q4.
<b>1,479,402,317.000 UShs</b>	312101 Non-Residential Buildings
	Reason: Funds will be spent in Q4.
<b>59,053,800.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of Capital work
	Reason: Funds will be spent in Q4.
<b>1.326 Bn Shs</b>	<b>SubProgram/Project :1432 OFID Funded Vocational Project Phase II</b>
	Reason: Funds were not exhausted for Monitoring, Supervision & Appraisal of Capital work; Fuel, Lubricants and Oils; Non-Residential Buildings; Maintenance - Vehicles; and, Advertising and Public Relations.
<i>Items</i>	
<b>1,253,469,462.000 UShs</b>	312101 Non-Residential Buildings
	Reason: The consultant has not yet concluded the preparation of plans and engineering designs.
<b>22,544,961.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of Capital work
	Reason: The planned monitoring visits could not exhaust the available funds. The balance of funds will be utilized in subsequent quarters.
<b>15,800,000.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: The requested funds had not been processed by the end of the quarter.
<b>11,600,000.000 UShs</b>	221001 Advertising and Public Relations
	Reason: The requested funds had not been processed by the end of the quarter.
<b>6,832,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Funds will be spent in subsequent quarters.
<b>Program 0706 Quality and Standards</b>	
<b>0.257 Bn Shs</b>	<b>SubProgram/Project :04 Teacher Education</b>
	Reason: Funds were not exhausted for Small Office Equipment; Maintenance - Vehicles; Printing, Stationery, Photocopying and Binding; and, Books, Periodicals & Newspapers.
<i>Items</i>	
<b>120,011,200.000 UShs</b>	221007 Books, Periodicals & Newspapers

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	Reason: The balance of funds will be utilized in Q4.
<b>89,346,377.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: The balance of funds will be utilized in Q4.
<b>44,080,418.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: The balance of funds will be utilized in Q4.
<b>3,900,000.000 UShs</b>	221012 Small Office Equipment
	Reason: The balance of funds will be utilized in Q4.
<b>1.942 Bn Shs</b>	<b>SubProgram/Project :09 Education Standards Agency</b>
	Reason: Funds were not exhausted for Maintenance - Vehicles; Printing, Stationery, Photocopying and Binding; Information and communications technology (ICT); Cleaning and Sanitation; and, Advertising and Public Relations.
<i>Items</i>	
<b>1,630,200,940.000 UShs</b>	222003 Information and communications technology (ICT)
	Reason: The balance of funds will be utilized in Q4.
<b>148,641,875.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: The balance of funds will be utilized in Q4.
<b>64,012,080.000 UShs</b>	224004 Cleaning and Sanitation
	Reason: The balance of funds will be utilized in Q4.
<b>53,889,412.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: The balance of funds will be utilized in Q4.
<b>13,867,607.000 UShs</b>	221001 Advertising and Public Relations
	Reason: The balance of funds will be utilized in Q4.
<b>1.301 Bn Shs</b>	<b>SubProgram/Project :1458 Improvement of Secondary Teachers Education- Kabale and Mubende NTCs</b>
	Reason:
<i>Items</i>	
<b>1,285,316,197.000 UShs</b>	312101 Non-Residential Buildings
	Reason:
<b>9,355,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
	Reason:
<b>5,960,000.000 UShs</b>	221002 Workshops and Seminars
	Reason:
<b>Program 0707 Physical Education and Sports</b>	
<b>0.173 Bn Shs</b>	<b>SubProgram/Project :12 Sports and PE</b>
	Reason: Funds were not exhausted for Travel inland; Maintenance - Vehicles; Staff Training; Workshops and Seminars; and, Small Office Equipment.



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<i>Items</i>	
<b>38,400,000.000 UShs</b>	221003 Staff Training Reason: Funds will be spent in Q4.
<b>37,106,341.000 UShs</b>	227001 Travel inland Reason: Funds will be spent in Q4.
<b>21,000,000.000 UShs</b>	221002 Workshops and Seminars Reason: Funds will be spent in Q4.
<b>12,964,602.000 UShs</b>	262101 Contributions to International Organisations (Current) Reason:
<b>12,015,346.000 UShs</b>	228002 Maintenance - Vehicles Reason: Funds will be spent in Q4.
<b>Program 0710 Special Needs Education</b>	
<b>0.476 Bn Shs</b>	<b><i>SubProgram/Project :06 Special Needs Education and Career Guidance</i></b> Reason: Funds were not exhausted for Books, Periodicals & Newspapers; Small Office Equipment; Consultancy Services- Short term; Maintenance - Vehicles; and, Computer supplies and Information Technology (IT).
<i>Items</i>	
<b>416,787,199.000 UShs</b>	221007 Books, Periodicals & Newspapers Reason: Signed contract for procurement of 150 Mathematical Cubes, 200 White Canes, 20 Wheel chairs and assorted materials for learners with Intellectual impairment. Payment will be executed after delivery of the items.
<b>31,636,206.000 UShs</b>	225001 Consultancy Services- Short term Reason: Signed a contract for consultancy services to adapt 2 subjects into accessible format. Payment will be implemented as per the terms of the consultancy.
<b>13,000,101.000 UShs</b>	221008 Computer supplies and Information Technology (IT) Reason: There are no planned procurements under this item.
<b>10,497,295.000 UShs</b>	228002 Maintenance - Vehicles Reason: The outstanding motor vehicle maintenance costs were inadequate to exhaust all the available funds.
<b>2,060,000.000 UShs</b>	221012 Small Office Equipment Reason: Procurement process of the 4 sets of UPS for power backing at evaluation stage.
<b>1.306 Bn Shs</b>	<b><i>SubProgram/Project :1308 Development and Improvement of Special Needs Education (SNE)</i></b> Reason: Funds were not exhausted for Non-Residential Buildings; Consultancy Services- Short term; Machinery and Equipment; Residential Buildings; and, Furniture & Fixtures.
<i>Items</i>	
<b>687,022,817.000 UShs</b>	312101 Non-Residential Buildings Reason: Procurement of a contractor to construct a perimeter wall at Mbale school for the deaf is at Notice of the Best Evaluated Bidder.

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<b>300,410,000.000 UShs</b>	312202 Machinery and Equipment	Reason: Signed a contract for procurement of assorted machinery and equipment. The funds will be paid once delivery is done.
<b>110,973,850.000 UShs</b>	312102 Residential Buildings	Reason: Initiated payment for a certificate for works at Wakiso School for the Deaf but it had not been processed by end of quarter.
<b>107,951,780.000 UShs</b>	225001 Consultancy Services- Short term	Reason: The Needs Assessment report for Special Needs Schools is yet to be approved until then payment cannot be effected.
<b>38,500,011.000 UShs</b>	312203 Furniture & Fixtures	Reason: Signed a contract for procurement for workshops at Wakiso school for the deaf. Payment will be done once delivery is made.
<b>Program 0711 Guidance and Counselling</b>		
<b>0.098 Bn Shs</b>	<i>SubProgram/Project :15 Guidance and Counselling</i>	
	Reason: Funds were not exhausted for: Printing, Stationery, Photocopying and Binding; Contributions to International organizations (Current); Maintenance - Vehicles; Workshops and Seminars; and, Travel abroad.	
<i>Items</i>		
<b>41,623,839.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding	Reason: The balance of funds will be used to pay for planned printing needs of the department in Q4.
<b>40,873,458.000 UShs</b>	221002 Workshops and Seminars	Reason: The balance of funds will be utilized to pay for workshops and seminars during Q4.
<b>10,944,965.000 UShs</b>	228002 Maintenance - Vehicles	Reason: The outstanding moto vehicle maintenance costs could not exhaust the available funds.
<b>3,204,000.000 UShs</b>	262101 Contributions to International Organisations (Current)	Reason: Annual contribution to the guidance, counselling and youth development centree in Malawi was halted.
<b>1,800,000.000 UShs</b>	227002 Travel abroad	Reason: Travel abroad was restricted due to the ongoing COVID-19 pandemic.
<b>Program 0749 Policy, Planning and Support Services</b>		
<b>8.794 Bn Shs</b>	<i>SubProgram/Project :01 Headquarter</i>	
	Reason: Funds were not exhausted for Gratuity Expenses; Pension for General Civil Service; Rent – (Produced Assets) to other govt. units; Transfers to other govt. Units (Current); and, Rent – (Produced Assets) to private entities.	
<i>Items</i>		
<b>5,763,794,801.000 UShs</b>	212102 Pension for General Civil Service	Reason: The balance of funds will be spent in Q4.
<b>1,162,546,442.000 UShs</b>	223901 Rent – (Produced Assets) to other govt. units	Reason: The balance of funds will be spent in Q4.

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<b>374,612,475.000 UShs</b>	223003 Rent – (Produced Assets) to private entities Reason: The balance of funds will be spent in Q4.
<b>351,539,988.000 UShs</b>	263104 Transfers to other govt. Units (Current) Reason: The balance of funds will be spent in Q4.
<b>344,976,679.000 UShs</b>	213004 Gratuity Expenses Reason: The balance of funds will be spent in Q4.
<b>0.388 Bn Shs</b>	<b>SubProgram/Project :08 Planning</b> Reason: Funds were not exhausted for Workshops and Seminars; Maintenance - Vehicles; Printing, Stationery, Photocopying and Binding; Small Office Equipment; and, Advertising and Public Relations.
<i>Items</i>	
<b>119,909,369.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding Reason: The balance of funds will be spent in Q4.
<b>112,000,000.000 UShs</b>	221001 Advertising and Public Relations Reason: The balance of funds will be spent in Q4.
<b>95,856,101.000 UShs</b>	221002 Workshops and Seminars Reason: The planned activities will be implemented in Q4.
<b>28,194,780.000 UShs</b>	228002 Maintenance - Vehicles Reason: The balance of funds will be spent in Q4.
<b>18,826,000.000 UShs</b>	221012 Small Office Equipment Reason: The balance of funds will be spent in Q4.
<b>0.028 Bn Shs</b>	<b>SubProgram/Project :13 Internal Audit</b> Reason: Funds were not exhausted for Contributions to International Organisations (Current); Computer supplies and Information Technology (IT); Maintenance - Vehicles; and, Printing, Stationery, Photocopying and Binding.
<i>Items</i>	
<b>10,425,373.000 UShs</b>	228002 Maintenance - Vehicles Reason: The balance of funds will be accumulated and spent in Q4.
<b>8,596,620.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding Reason: The balance of funds will be accumulated and spent in Q4.
<b>7,115,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT) Reason: The balance of funds will be accumulated and spent in Q4.
<b>1,757,000.000 UShs</b>	262101 Contributions to International Organisations (Current) Reason: The balance of funds will be accumulated and spent in Q4.
<b>0.219 Bn Shs</b>	<b>SubProgram/Project :16 Human Resource Management Department</b> Reason: Funds were not exhausted for Computer supplies and Information Technology (IT); Maintenance - Civil; Medical expenses (To employees); Maintenance - Vehicles; and, Consultancy Services- Short term.

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Highlights of Vote Performance

Items	
<b>116,223,057.000 UShs</b>	225001 Consultancy Services- Short term Reason: The consultancy assignment had not been concluded by the end of the quarter.
<b>30,251,000.000 UShs</b>	213001 Medical expenses (To employees) Reason: Most medical requisitions not in line with Government regulations. Hence the requests could not be processed.
<b>26,808,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT) Reason: Computer supplies and Information Technology (IT) were procured by the Communications Information Management Unit of the Ministry.
<b>16,800,000.000 UShs</b>	228001 Maintenance - Civil Reason: Funds will be spent in quarter four.
<b>16,049,760.000 UShs</b>	228002 Maintenance - Vehicles Reason: The outstanding vehicle maintenance costs could not exhaust the available funds.
<b>2.555 Bn Shs</b>	<b>SubProgram/Project :1601 Retooling of Ministry of Education and Sports</b> Reason: Funds were not exhausted for Monitoring, Supervision & Appraisal of Capital work; ICT Equipment; Non-Residential Buildings; Consultancy Services- Short term; and, Transfers to Government Institutions
Items	
<b>1,134,121,096.000 UShs</b>	312101 Non-Residential Buildings Reason: Funds will be spent in Q4.
<b>1,000,000,000.000 UShs</b>	291001 Transfers to Government Institutions Reason: Funds will be spent in Q4.
<b>193,928,896.000 UShs</b>	312213 ICT Equipment Reason: Funds will be spent in Q4.
<b>112,129,400.000 UShs</b>	312203 Furniture & Fixtures Reason:
<b>61,422,399.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary) Reason:
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 01 Pre-Primary and Primary Education</b>
<b>Responsible Officer: Cleophus Mugenyi Commissioner, Basic Education Department</b>
<b>Programme Outcome: Increased access to pre-primary education</b>

# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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 Q3</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 Q3</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			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q3</b>
proportion of local governments monitored and support supervised	Percentage	11.4%	100%
proportion of primary schools monitored and support supervised	Percentage	1.6%	100%
<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			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q3</b>
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			

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Highlights of Vote Performance

Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
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 Q3
Proportion of Government Secondary schools monitored and support supervised	Percentage	34%	100%
Proportion of private schools and institutions monitored and support supervised	Percentage	15.6%	100%
<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			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
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 Q3
Percentage of universities providing apprenticeship	Percentage	60%	100%
Percentage of universities implementing the exchange programs	Percentage	27%	20%
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>			

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Highlights of Vote Performance

1 .Improved proficiency and basic life skills			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Proportion of established vacancies (instructors) filled	Percentage	60%	0%
Proportion of BTVET institutions equipped	Percentage	45%	10%
<b>Programme Outcome: Increased access to BTVET</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 Q3
Enrollment growth rate	Rate	5	0
Proportion of districts with BTVET institutions	Percentage	43%	30%
<b>Programme : 06 Quality and Standards</b>			
<b>Responsible Officer: Dr. Kedrace R.T. Turyagyenda Director-Directorate of Education Standards</b>			
<b>Programme Outcome: Improved Teacher competence</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 Q3
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			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Proportion of Higher Local Governments rated compliant to inspection guidelines	Percentage	60%	100%
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 Commissioner, Physical Education and Sports</b>			
<b>Programme Outcome: Increased Participation in physical Education and Sports by schools and educational institutions</b>			

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Highlights of Vote Performance

<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 Q3</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 Q3</b>
Proportion of national sports federations/associations qualifying for international sports competitions	Percentage	42%	14%
<b>Programme : 10 Special Needs Education</b>			
<b>Responsible Officer: Sarah Bugoosi</b>			
<b>Ag. Commissioner Special Needs Education</b>			
<b>Programme Outcome: Increased Access to special needs 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 Q3</b>
Proportion of special and inclusive schools receiving subvention	Percentage	10%	65%
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</b>			
<b>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 Q3</b>
Percentage of S.4 leavers placed	Percentage	65%	0%
<b>Programme : 49 Policy, Planning and Support Services</b>			
<b>Responsible Officer: Ketty Lamaro</b>			
<b>Under Secretary, Finance and Administration</b>			



# Vote:013 Ministry of Education and Sports

## QUARTER 3: Highlights of Vote Performance

<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 Q3</b>
Budget absorption rate	Rate	95%	85%
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 Q3</b>
No. of textbooks procured	Number	1950076	0
<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 Q3</b>
No. of ECD centers monitored	Number	40	0
No. of Primary Schools monitored and support supervised	Number	284	284
Number of Local Governments monitored and support supervised	Number	20	20
<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 Q3</b>
No. of classrooms constructed	Number	165	32
No. of rehabilitated primary schools established	Number	24	5
No. of latrine stances constructed	Number	165	10
<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 Q3</b>
No. of government secondary schools monitored and support supervised	Number	384	384

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Highlights of Vote Performance

<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 Q3</b>
No. of Private Schools and Institutions monitored and support supervised	Number	240	240
<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 Q3</b>
No. of laboratories constructed	Number	34	14
No. of libraries constructed	Number	2	2
<b>Programme : 04 Higher Education</b>			
<b>Sub Programme : 07 Higher Education</b>			
<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 Q3</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 Q3</b>
No. of Instructors trained	Number	250	245
<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 Q3</b>
No. of Instructors trained	Number	28	28
<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 Q3</b>
No. of workshops constructed	Number	7	5
<b>Sub Programme : 1338 Skills Development Project</b>			

# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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 Q3</b>
No. of Instructors trained	Number	80	80
<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 Q3</b>
No. of classrooms constructed	Number	4	0
No. of workshops constructed	Number	7	6
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 Q3</b>
No. of Instructors trained	Number	264	245
<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 Q3</b>
No. of classrooms constructed	Number	5	4
No. of workshops constructed	Number	5	2
No. of dormitories constructed	Number	7	5
<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 Q3</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 Q3</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>			

# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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 Q3</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 Q3</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 Q3</b>
No. of teachers retooled	Number	200	100
<b>Sub Programme : 1458 Improvement of Secondary Teachers Education- Kabale and Mubende NTCs</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 Q3</b>
No. of teachers retooled	Number	209	200
<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 Q3</b>
No. of science laboratory blocks rehabilitated	Number	4	4
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 Q3</b>
No. of sports equipment distributed to education institutions	Number	100	0

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## QUARTER 3: Highlights of Vote Performance

<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 Q3</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 Dissemmination</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q3</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 Q3</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	52
<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 Q3</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	47
<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 Q3</b>
Level of absenteeism	Percentage	12%	10%

### Performance highlights for the Quarter

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Highlights of Vote Performance

Primary: Contracts 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 were approved by Solicitor General and signed by the publishers. Evaluated bids for procurement of printing services of 1,000,000 copies of P1-P3 EGRA Materials. Retooled 250 head teachers of poorly performing districts of Bukwo, Kween, Amudat and Kalaki. For the Emergency Construction Project: Completed installation of lightening arrestors in 165 primary schools. Signed contracts for construction works in 28 primary schools. Construction works are at finishes stage for Bukasa UMEA P/S in Luweero, Mukumbwe P/S in Kabarole, Walugogo P/S in Iganga, Buronzi P/S, Kyambula RC P/S in Kalungu in Kibaale, Nabenekwa Primary School in Sironko is at finishes stage.

Secondary: Awarded contract to 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: Completed civil works of Multipurpose Science Laboratory for Kakoma SS, Jjungo S.S in Wakiso, Mpigi S.S in Luwero, Vurra S.S in Arua District, Kamonkoli College in Budaka District, Mahungye S.S in Mitooma District, Butawuka Magezi Ntakke S.S in Butambala District, Kigaragara Voc SS in Isingiro, Nyakiyumbu SS in Kasese, Nyakiyumbu SS in Kasese, Saad Memorial SS in Kasese, Rwabukooba SS in Rukungiri, Orom Seed Secondary School in Kitgum, Omot Secondary School in Agago. Completed the ICT laboratory in Rwekinyiro S.S. in Ntungamo district and Balikuddembe S.S. Mitala Maria in Mpigi district. Completed the classroom blocks at Nankandula S.S in Kiboga District.

Higher Education: Disbursed funds to support final year students at Kisubi Brothers' University. 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 20,853 Candidates in both modular and Formal Assessments. For Nakawa TVET Lead works at Mulago School of Nursing and Midwifery are under defects liability period up to 11th April 2021. A Classroom Block at Moyo Technical Institute rehabilitated and roofed.

For USDP: Construction works are at walling & roofing for the Training Lab, Classroom block, Admin block Girls & Boys Hostel, Generator house, Staff house & External Works at UTC Lira. Construction works are at walling & roofing for one block at UTC Lira & Elgon. ARSDP completed the construction of four (4) workshops at UPIK.

Directorate of Education Standards: Inspected 150 BTJET Institutions and 2,200 secondary schools.

Special Needs Education: Adaptive materials and equipment delivered: (8 embosser, 20 braille machines, 20 cartons of braille papers, 20 cartons of embossing papers 20 Victor reader and 20 Screen readers). Contract signed for consultancy services to adapt 2 subjects into accessible format.

For Development and Improvement of Special Needs Education (SNE): Signed a contract for procuring assorted machinery and equipment and Signed a contract for procurement of furniture for workshops at Wakiso school for the deaf.

Guidance and Counseling: Procured 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; produced the Ministerial Policy Statement FY 2021/22.

### 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>23.67</b>	<b>22.17</b>	<b>79.2%</b>	<b>74.2%</b>	<b>93.7%</b>
<i>Class: Outputs Provided</i>	<i>18.89</i>	<i>13.78</i>	<i>13.06</i>	<i>72.9%</i>	<i>69.1%</i>	<i>94.8%</i>
070101 Policies, laws, guidelines, plans and strategies	3.59	2.20	1.87	61.1%	52.0%	85.1%
070102 Instructional Materials for Primary Schools	15.13	11.49	11.10	76.0%	73.4%	96.6%
070103 Monitoring and Supervision of Primary Schools	0.17	0.09	0.09	53.4%	53.4%	99.9%
<i>Class: Capital Purchases</i>	<i>10.98</i>	<i>9.89</i>	<i>9.11</i>	<i>90.0%</i>	<i>82.9%</i>	<i>92.1%</i>
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	9.17	8.74	90.0%	85.8%	95.4%

# Vote:013

## Ministry of Education and Sports

### QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0702 Secondary Education</b>	<b>44.35</b>	<b>37.63</b>	<b>14.23</b>	<b>84.8%</b>	<b>32.1%</b>	<b>37.8%</b>
<i>Class: Outputs Provided</i>	<b>27.19</b>	<b>22.54</b>	<b>8.52</b>	<b>82.9%</b>	<b>31.3%</b>	<b>37.8%</b>
070201 Policies, laws, guidelines plans and strategies	5.24	4.05	1.63	77.2%	31.1%	40.2%
070202 Instructional Materials for Secondary Schools	20.27	17.26	5.96	85.2%	29.4%	34.5%
070203 Monitoring and Supervision of Secondary Schools	0.95	0.77	0.59	80.9%	62.1%	76.8%
070204 Training of Secondary Teachers	0.40	0.22	0.11	55.4%	27.0%	48.7%
070205 Monitoring USE Placements in Private Schools	0.33	0.25	0.23	73.7%	69.6%	94.4%
<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>11.40</b>	<b>2.81</b>	<b>84.8%</b>	<b>20.9%</b>	<b>24.6%</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	11.12	2.81	84.5%	21.3%	25.2%
<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>37.45</b>	<b>34.26</b>	<b>60.8%</b>	<b>55.6%</b>	<b>91.5%</b>
<i>Class: Outputs Provided</i>	<b>1.62</b>	<b>0.73</b>	<b>0.34</b>	<b>45.2%</b>	<b>21.2%</b>	<b>46.8%</b>
070401 Policies, guidelines to universities and other tertiary institutions	1.62	0.73	0.34	45.2%	21.2%	46.8%
<i>Class: Outputs Funded</i>	<b>51.84</b>	<b>30.76</b>	<b>29.46</b>	<b>59.3%</b>	<b>56.8%</b>	<b>95.8%</b>
070451 Support establishment of constituent colleges and Public Universities	10.27	7.74	7.14	75.4%	69.6%	92.3%
070452 Support to Research Institutions in Public Universities	2.32	1.58	1.30	68.1%	56.2%	82.5%
070453 Sponsorship Scheme and Staff Development for Masters and Phds	30.76	15.99	15.85	52.0%	51.5%	99.1%
070454 Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)	6.30	4.41	4.13	70.0%	65.5%	93.6%
070455 Operational Support for Public and Private Universities	2.20	1.04	1.04	47.5%	47.5%	100.0%
<i>Class: Capital Purchases</i>	<b>5.00</b>	<b>2.79</b>	<b>2.79</b>	<b>55.7%</b>	<b>55.7%</b>	<b>100.0%</b>
070480 Construction and Rehabilitation of facilities	5.00	2.79	2.79	55.7%	55.7%	100.0%
<i>Class: Arrears</i>	<b>3.17</b>	<b>3.17</b>	<b>1.67</b>	<b>100.0%</b>	<b>52.7%</b>	<b>52.7%</b>
070499 Arrears	3.17	3.17	1.67	100.0%	52.7%	52.7%
<b>Program 0705 Skills Development</b>	<b>118.12</b>	<b>102.39</b>	<b>80.60</b>	<b>86.7%</b>	<b>68.2%</b>	<b>78.7%</b>
<i>Class: Outputs Provided</i>	<b>16.31</b>	<b>11.99</b>	<b>7.82</b>	<b>73.5%</b>	<b>48.0%</b>	<b>65.3%</b>
070501 Policies, laws, guidelines plans and strategies	14.14	10.46	6.70	73.9%	47.4%	64.1%
070502 Training and Capacity Building of BTVET Institutions	1.03	0.73	0.71	71.1%	68.8%	96.7%
070503 Monitoring and Supervision of BTVET Institutions	1.14	0.80	0.41	70.1%	36.3%	51.8%

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Funded</b>	<b>72.47</b>	<b>61.78</b>	<b>57.75</b>	<b>85.3%</b>	<b>79.7%</b>	<b>93.5%</b>
070551 Operational Support to UPPET BTVET Institutions	6.71	4.50	3.73	67.0%	55.6%	83.0%
070552 Assessment and Technical Support for Health Workers and Colleges	20.47	19.13	19.13	93.4%	93.4%	100.0%
070553 Assessment and Profiling of Industrial Skills (DIT, Industrial Training Council)	13.74	16.15	16.15	117.5%	117.5%	100.0%
070554 Operational Support to Government Technical Colleges	31.54	22.01	18.74	69.8%	59.4%	85.2%
<b>Class: Capital Purchases</b>	<b>20.23</b>	<b>12.90</b>	<b>6.31</b>	<b>63.8%</b>	<b>31.2%</b>	<b>48.9%</b>
070576 Purchase of Office and ICT Equipment, including Software	0.06	0.03	0.03	45.0%	45.0%	100.0%
070577 Purchase of Specialised Machinery & Equipment	6.50	3.81	1.87	58.6%	28.8%	49.3%
070578 Purchase of Office and Residential Furniture and Fittings	0.10	0.06	0.06	55.0%	55.0%	100.0%
070580 Construction and rehabilitation of learning facilities (BTEVET)	13.57	9.01	4.35	66.4%	32.1%	48.3%
<b>Class: Arrears</b>	<b>9.12</b>	<b>15.73</b>	<b>8.72</b>	<b>172.4%</b>	<b>95.6%</b>	<b>55.5%</b>
070599 Arrears	9.12	15.73	8.72	172.4%	95.6%	55.5%
<b>Program 0706 Quality and Standards</b>	<b>27.76</b>	<b>18.03</b>	<b>13.79</b>	<b>65.0%</b>	<b>49.7%</b>	<b>76.5%</b>
<b>Class: Outputs Provided</b>	<b>17.22</b>	<b>11.40</b>	<b>8.94</b>	<b>66.2%</b>	<b>51.9%</b>	<b>78.4%</b>
070601 Policies, laws, guidelines, plans and strategies	15.59	10.64	8.23	68.2%	52.8%	77.4%
070602 Curriculum Training of Teachers	1.63	0.76	0.71	46.6%	43.5%	93.5%
<b>Class: Outputs Funded</b>	<b>5.46</b>	<b>3.38</b>	<b>3.28</b>	<b>61.9%</b>	<b>60.1%</b>	<b>97.1%</b>
070652 Teacher Training in Multi Disciplinary Areas	2.48	1.40	1.40	56.5%	56.5%	100.0%
070653 Training of Secondary Teachers and Instructors (NTCs)	2.98	1.98	1.88	66.3%	63.1%	95.1%
<b>Class: Capital Purchases</b>	<b>5.08</b>	<b>3.25</b>	<b>1.57</b>	<b>64.1%</b>	<b>31.0%</b>	<b>48.3%</b>
070671 Acquisition of Land by Government	0.00	0.40	0.00	39.6%	0.0%	0.0%
070672 Government Buildings and Administrative Infrastructure	5.08	2.86	1.57	56.3%	31.0%	55.0%
<b>Program 0707 Physical Education and Sports</b>	<b>22.25</b>	<b>14.93</b>	<b>13.56</b>	<b>67.1%</b>	<b>61.0%</b>	<b>90.8%</b>
<b>Class: Outputs Provided</b>	<b>0.59</b>	<b>0.35</b>	<b>0.16</b>	<b>58.7%</b>	<b>27.7%</b>	<b>47.1%</b>
070701 Policies, Laws, Guidelines and Strategies	0.30	0.19	0.10	63.2%	34.5%	54.7%
070704 Sports Management and Capacity Development	0.29	0.16	0.06	54.2%	20.7%	38.2%
<b>Class: Outputs Funded</b>	<b>21.66</b>	<b>14.59</b>	<b>13.40</b>	<b>67.3%</b>	<b>61.9%</b>	<b>91.9%</b>
070751 Membership to International Sports Associations	0.07	0.05	0.03	65.0%	46.5%	71.5%
070752 Management Oversight for Sports Development (NCS)	21.59	14.54	13.37	67.3%	61.9%	91.9%
<b>Program 0710 Special Needs Education</b>	<b>4.60</b>	<b>3.25</b>	<b>1.43</b>	<b>70.6%</b>	<b>31.0%</b>	<b>43.9%</b>
<b>Class: Outputs Provided</b>	<b>2.39</b>	<b>1.64</b>	<b>0.96</b>	<b>68.7%</b>	<b>40.1%</b>	<b>58.4%</b>
071001 Policies, laws, guidelines, plans and strategies	1.58	1.19	0.56	75.7%	35.4%	46.8%
071002 Training	0.53	0.27	0.24	50.1%	45.8%	91.4%



# Vote:013 Ministry of Education and Sports

## QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
071003 Monitoring and Supervision of Special Needs Facilities	0.28	0.18	0.15	64.7%	55.8%	86.3%
<b>Class: Capital Purchases</b>	<b>2.21</b>	<b>1.60</b>	<b>0.47</b>	<b>72.6%</b>	<b>21.2%</b>	<b>29.1%</b>
071072 Government Buildings and Administrative Infrastructure	1.79	1.22	0.42	67.9%	23.3%	34.4%
071077 Purchase of Specialised Machinery & Equipment	0.35	0.35	0.05	100.0%	14.3%	14.3%
071078 Purchase of Office and Residential Furniture and Fittings	0.07	0.04	0.00	55.0%	0.0%	0.0%
<b>Program 0711 Guidance and Counselling</b>	<b>1.17</b>	<b>0.49</b>	<b>0.36</b>	<b>41.8%</b>	<b>30.9%</b>	<b>73.9%</b>
<b>Class: Outputs Provided</b>	<b>0.68</b>	<b>0.48</b>	<b>0.36</b>	<b>71.2%</b>	<b>52.8%</b>	<b>74.2%</b>
071101 Policies, laws, guidelines, plans and strategies	0.37	0.28	0.23	76.1%	63.3%	83.2%
071102 Advocacy, Sensitisation and Information Dissemination	0.31	0.20	0.13	65.4%	40.5%	61.9%
<b>Class: Outputs Funded</b>	<b>0.49</b>	<b>0.01</b>	<b>0.00</b>	<b>1.3%</b>	<b>0.7%</b>	<b>50.7%</b>
071151 Guidance and Conselling Services	0.49	0.01	0.00	1.3%	0.7%	50.7%
<b>Program 0749 Policy, Planning and Support Services</b>	<b>68.27</b>	<b>50.13</b>	<b>36.32</b>	<b>73.4%</b>	<b>53.2%</b>	<b>72.4%</b>
<b>Class: Outputs Provided</b>	<b>54.42</b>	<b>42.65</b>	<b>32.17</b>	<b>78.4%</b>	<b>59.1%</b>	<b>75.4%</b>
074901 Policy, consultation, planning and monitoring services	34.37	26.76	19.33	77.9%	56.2%	72.2%
074902 Ministry Support Services	14.37	12.40	10.05	86.3%	69.9%	81.0%
074904 Education Data and Information Services	3.03	1.63	1.40	53.9%	46.1%	85.7%
074905 Financial Management and Accounting Services	0.64	0.48	0.38	75.3%	59.6%	79.2%
074906 Education Sector Co-ordination and Planning	0.45	0.39	0.24	86.5%	54.1%	62.5%
074919 Human Resource Management Services	1.54	0.97	0.77	63.1%	49.9%	79.1%
<b>Class: Outputs Funded</b>	<b>4.63</b>	<b>3.07</b>	<b>1.71</b>	<b>66.3%</b>	<b>37.0%</b>	<b>55.8%</b>
074951 Support to National Commission for UNESCO Secretariat and other organisations	4.61	3.06	1.70	66.3%	36.9%	55.7%
074952 Memebership to Accounting Institutions (ACCA)	0.01	0.01	0.01	65.0%	50.4%	77.5%
<b>Class: Capital Purchases</b>	<b>8.50</b>	<b>3.55</b>	<b>2.05</b>	<b>41.7%</b>	<b>24.1%</b>	<b>57.8%</b>
074972 Government Buildings and Administrative Infrastructure	6.57	1.99	0.86	30.3%	13.1%	43.1%
074975 Purchase of Motor Vehicles and Other Transport Equipment	1.28	1.05	0.99	81.7%	77.1%	94.3%
074976 Purchase of Office and ICT Equipment, including Software	0.50	0.36	0.17	72.2%	33.4%	46.3%
074978 Purchase of Office and Residential Furniture and Fittings	0.15	0.15	0.04	99.7%	24.9%	25.0%
<b>Class: Arrears</b>	<b>0.72</b>	<b>0.87</b>	<b>0.39</b>	<b>120.3%</b>	<b>53.5%</b>	<b>44.5%</b>
074999 Arrears	0.72	0.87	0.39	120.3%	53.5%	44.5%
<b>Total for Vote</b>	<b>378.02</b>	<b>287.96</b>	<b>216.74</b>	<b>76.2%</b>	<b>57.3%</b>	<b>75.3%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Highlights of Vote Performance

<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>105.55</b>	<b>72.34</b>	75.8%	51.9%	68.5%
211101 General Staff Salaries	16.33	13.04	12.59	79.8%	77.1%	96.6%
211102 Contract Staff Salaries	3.21	2.41	1.84	75.0%	57.4%	76.5%
211103 Allowances (Inc. Casuals, Temporary)	5.40	4.05	3.53	75.0%	65.4%	87.2%
212101 Social Security Contributions	0.36	0.26	0.22	71.3%	61.8%	86.7%
212102 Pension for General Civil Service	28.52	21.39	15.62	75.0%	54.8%	73.1%
212201 Social Security Contributions	0.03	0.02	0.01	70.0%	22.1%	31.6%
213001 Medical expenses (To employees)	0.11	0.06	0.03	54.7%	22.3%	40.7%
213004 Gratuity Expenses	2.68	2.01	1.65	74.9%	61.7%	82.3%
221001 Advertising and Public Relations	0.53	0.48	0.22	91.0%	40.6%	44.6%
221002 Workshops and Seminars	6.79	3.29	2.04	48.4%	30.0%	61.9%
221003 Staff Training	3.93	2.10	1.91	53.4%	48.6%	90.9%
221007 Books, Periodicals & Newspapers	37.18	29.70	17.35	79.9%	46.7%	58.4%
221008 Computer supplies and Information Technology (IT)	0.15	0.10	0.04	69.3%	26.5%	38.2%
221009 Welfare and Entertainment	2.22	1.60	1.44	71.8%	64.9%	90.3%
221011 Printing, Stationery, Photocopying and Binding	2.01	1.21	0.57	59.9%	28.5%	47.6%
221012 Small Office Equipment	0.28	0.17	0.04	61.4%	15.5%	25.3%
221016 IFMS Recurrent costs	0.07	0.06	0.00	90.0%	0.0%	0.0%
221017 Subscriptions	0.56	0.43	0.42	75.8%	74.3%	98.0%
221020 IPPS Recurrent Costs	0.06	0.04	0.04	69.0%	68.3%	98.9%
222001 Telecommunications	0.22	0.10	0.08	46.2%	35.9%	77.8%
222002 Postage and Courier	0.01	0.01	0.00	80.8%	25.0%	30.9%
222003 Information and communications technology (ICT)	2.91	2.10	0.46	72.2%	15.9%	22.0%
223003 Rent – (Produced Assets) to private entities	0.53	0.51	0.14	97.4%	26.1%	26.9%
223004 Guard and Security services	0.41	0.28	0.23	68.5%	56.9%	83.0%
223005 Electricity	0.44	0.31	0.30	71.2%	67.8%	95.2%
223006 Water	0.09	0.08	0.07	86.9%	84.8%	97.6%
223901 Rent – (Produced Assets) to other govt. units	3.79	3.70	2.54	97.7%	67.0%	68.6%
224004 Cleaning and Sanitation	0.64	0.41	0.24	64.8%	38.0%	58.7%
224006 Agricultural Supplies	0.12	0.08	0.08	65.0%	65.0%	100.0%
225001 Consultancy Services- Short term	0.80	1.28	0.19	160.5%	23.8%	14.8%
227001 Travel inland	9.44	6.74	6.02	71.4%	63.8%	89.3%
227002 Travel abroad	0.50	0.10	0.02	19.8%	3.6%	18.4%
227004 Fuel, Lubricants and Oils	1.58	1.08	0.89	68.0%	56.0%	82.4%
228001 Maintenance - Civil	0.29	0.23	0.15	79.3%	52.6%	66.4%
228002 Maintenance - Vehicles	1.60	1.07	0.43	66.7%	26.9%	40.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.63	0.56	0.31	88.5%	48.7%	55.0%
228004 Maintenance – Other	1.05	0.80	0.13	76.1%	12.1%	15.9%

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Highlights of Vote Performance

281504 Monitoring, Supervision & Appraisal of Capital work	0.00	0.30	0.16	30.0%	15.9%	53.0%
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	1.82	0.00	87.1%	0.0%	0.0%
282104 Compensation to 3rd Parties	0.09	0.09	0.08	100.0%	87.9%	87.9%
282105 Court Awards	1.38	1.25	0.01	90.0%	0.6%	0.6%
<b>Class: Outputs Funded</b>	<b>156.59</b>	<b>113.59</b>	<b>105.61</b>	<b>72.5%</b>	<b>67.4%</b>	<b>93.0%</b>
262101 Contributions to International Organisations (Current)	1.30	1.02	1.00	78.2%	76.6%	98.0%
263104 Transfers to other govt. Units (Current)	2.41	1.10	0.75	45.8%	31.2%	68.1%
263106 Other Current grants (Current)	135.95	93.27	86.67	68.6%	63.8%	92.9%
263340 Other grants	2.20	1.04	1.04	47.5%	47.5%	100.0%
264101 Contributions to Autonomous Institutions	13.74	16.15	16.15	117.5%	117.5%	100.0%
291001 Transfers to Government Institutions	1.00	1.00	0.00	100.0%	0.0%	0.0%
<b>Class: Capital Purchases</b>	<b>65.44</b>	<b>45.38</b>	<b>25.10</b>	<b>69.3%</b>	<b>38.4%</b>	<b>55.3%</b>
281504 Monitoring, Supervision & Appraisal of Capital work	1.68	1.41	1.27	84.0%	75.7%	90.1%
311101 Land	0.00	0.40	0.00	39.6%	0.0%	0.0%
312101 Non-Residential Buildings	47.07	31.84	17.71	67.6%	37.6%	55.6%
312102 Residential Buildings	6.59	4.90	2.55	74.3%	38.7%	52.1%
312201 Transport Equipment	1.56	1.33	0.99	85.0%	63.2%	74.4%
312202 Machinery and Equipment	7.65	4.88	2.29	63.7%	30.0%	47.0%
312203 Furniture & Fixtures	0.32	0.24	0.09	75.9%	28.9%	38.0%
312213 ICT Equipment	0.56	0.39	0.19	69.3%	34.7%	50.0%
<b>Class: Arrears</b>	<b>16.69</b>	<b>23.44</b>	<b>13.69</b>	<b>140.4%</b>	<b>82.0%</b>	<b>58.4%</b>
321605 Domestic arrears (Budgeting)	16.69	23.44	13.69	140.4%	82.0%	58.4%
<b>Total for Vote</b>	<b>378.02</b>	<b>287.96</b>	<b>216.74</b>	<b>76.2%</b>	<b>57.3%</b>	<b>75.3%</b>

**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>23.67</b>	<b>22.17</b>	<b>79.2%</b>	<b>74.2%</b>	<b>93.7%</b>
<i>Recurrent SubProgrammes</i>						
02 Basic Education	18.89	13.78	13.06	72.9%	69.1%	94.8%
<i>Development Projects</i>						
1339 Emergency Construction of Primary Schools Phase II	10.98	9.89	9.11	90.0%	82.9%	92.1%
<b>Program 0702 Secondary Education</b>	<b>44.35</b>	<b>37.63</b>	<b>14.23</b>	<b>84.8%</b>	<b>32.1%</b>	<b>37.8%</b>
<i>Recurrent SubProgrammes</i>						
03 Secondary Education	27.73	23.73	10.61	85.6%	38.3%	44.7%
14 Private Schools Department	0.75	0.52	0.42	69.0%	56.4%	81.7%
<i>Development Projects</i>						

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Highlights of Vote Performance

1540 Development of Secondary Education Phase II	14.87	12.67	2.83	85.2%	19.1%	22.4%
1665 Uganda Secondary Education Expansion Project	1.00	0.71	0.37	71.2%	37.3%	52.4%
<b>Program 0704 Higher Education</b>	<b>61.63</b>	<b>37.45</b>	<b>34.26</b>	<b>60.8%</b>	<b>55.6%</b>	<b>91.5%</b>
<i>Recurrent SubProgrammes</i>						
07 Higher Education	55.39	33.52	30.78	60.5%	55.6%	91.8%
<i>Development Projects</i>						
1241 Development of Uganda Petroleum Institute Kigumba	5.00	2.79	2.79	55.7%	55.7%	100.0%
1491 African Centers of Excellence II	1.25	1.14	0.69	91.7%	55.5%	60.5%
<b>Program 0705 Skills Development</b>	<b>118.12</b>	<b>102.39</b>	<b>80.60</b>	<b>86.7%</b>	<b>68.2%</b>	<b>78.7%</b>
<i>Recurrent SubProgrammes</i>						
05 BTVET	60.99	51.45	46.86	84.3%	76.8%	91.1%
10 NHSTC	23.34	21.98	21.46	94.2%	91.9%	97.6%
11 Dept. Training Institutions	7.39	4.98	4.06	67.5%	54.9%	81.4%
<i>Development Projects</i>						
1310 Albertine Region Sustainable Development Project	2.95	2.45	0.23	83.3%	7.8%	9.4%
1338 Skills Development Project	1.25	0.89	0.47	70.9%	37.9%	53.4%
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	0.19	0.14	64.2%	46.0%	71.7%
1412 The Technical Vocational Education and Training (TVET-LEAD)	16.46	17.33	5.63	105.3%	34.2%	32.5%
1432 OFID Funded Vocational Project Phase II	5.44	3.12	1.76	57.3%	32.3%	56.4%
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>18.03</b>	<b>13.79</b>	<b>65.0%</b>	<b>49.7%</b>	<b>76.5%</b>
<i>Recurrent SubProgrammes</i>						
04 Teacher Education	14.37	9.15	8.60	63.7%	59.9%	94.0%
09 Education Standards Agency	8.23	5.58	3.60	67.9%	43.7%	64.5%
<i>Development Projects</i>						
1458 Improvement of Secondary Teachers Education-Kabale and Mubende NTCs	5.16	3.29	1.60	63.8%	30.9%	48.5%
<b>Program 0707 Physical Education and Sports</b>	<b>22.25</b>	<b>14.93</b>	<b>13.56</b>	<b>67.1%</b>	<b>61.0%</b>	<b>90.8%</b>
<i>Recurrent SubProgrammes</i>						
12 Sports and PE	22.25	14.93	13.56	67.1%	61.0%	90.8%
<b>Program 0710 Special Needs Education</b>	<b>4.60</b>	<b>3.25</b>	<b>1.43</b>	<b>70.6%</b>	<b>31.0%</b>	<b>43.9%</b>
<i>Recurrent SubProgrammes</i>						
06 Special Needs Education and Career Guidance	1.90	1.35	0.84	71.2%	44.1%	62.0%
<i>Development Projects</i>						
1308 Development and Improvement of Special Needs Education (SNE)	2.70	1.89	0.59	70.1%	21.8%	31.0%
<b>Program 0711 Guidance and Counselling</b>	<b>1.17</b>	<b>0.49</b>	<b>0.36</b>	<b>41.8%</b>	<b>30.9%</b>	<b>73.9%</b>
<i>Recurrent SubProgrammes</i>						

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Highlights of Vote Performance

15 Guidance and Counselling	1.17	0.49	0.36	41.8%	30.9%	73.9%
<b>Program 0749 Policy, Planning and Support Services</b>	<b>68.27</b>	<b>50.13</b>	<b>36.32</b>	<b>73.4%</b>	<b>53.2%</b>	<b>72.4%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarter	49.70	38.52	29.15	77.5%	58.7%	75.7%
08 Planning	5.52	3.56	3.03	64.5%	54.8%	85.0%
13 Internal Audit	0.52	0.37	0.33	71.4%	63.3%	88.6%
16 Human Resource Management Department	2.10	1.36	1.09	64.6%	51.8%	80.2%
<i>Development Projects</i>						
1601 Retooling of Ministry of Education and Sports	10.43	6.32	2.73	60.6%	26.1%	43.2%
<b>Total for Vote</b>	<b>378.02</b>	<b>287.96</b>	<b>216.74</b>	<b>76.2%</b>	<b>57.3%</b>	<b>75.3%</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>21.07</b>	<b>13.78</b>	<b>169.2%</b>	<b>110.7%</b>	<b>65.4%</b>
<i>Development Projects.</i>						
1491 African Centers of Excellence II	12.45	21.07	13.78	169.2%	110.7%	65.4%
<b>Program : 0705 Skills Development</b>	<b>161.49</b>	<b>82.06</b>	<b>80.55</b>	<b>50.8%</b>	<b>49.9%</b>	<b>98.2%</b>
<i>Development Projects.</i>						
1310 Albertine Region Sustainable Development Project	38.38	24.68	23.42	64.3%	61.0%	94.9%
1338 Skills Development Project	57.47	33.65	48.91	58.5%	85.1%	145.4%
1378 Support to the Implementation of Skilling Uganda Strategy (BTC)	3.40	4.69	7.08	137.8%	208.1%	151.0%
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	7.61	0.88	32.0%	3.7%	11.6%
1433 IDB funded Technical and Vocational Education and Training Phase III	38.38	11.41	0.26	29.7%	0.7%	2.3%
<b>Program : 0706 Quality and Standards</b>	<b>10.90</b>	<b>13.16</b>	<b>12.07</b>	<b>120.7%</b>	<b>110.7%</b>	<b>91.7%</b>
<i>Development Projects.</i>						
1458 Improvement of Secondary Teachers Education-Kabale and Mubende NTCs	10.90	13.16	12.07	120.7%	110.7%	91.7%
<b>Grand Total:</b>	<b>222.96</b>	<b>138.60</b>	<b>106.40</b>	<b>62.2%</b>	<b>47.7%</b>	<b>76.8%</b>

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Cumulative Outputs and Expenditure by End of 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	93,414
Follow –up and mentor-ship on Health/HIV activities in both Primary and Secondary in the districts of Luuka, Iganga, Kampala, Wakiso, Arua, Kitugm, Mbarara and Bushenyi on quarterly basis conducted	Nil	211102 Contract Staff Salaries	317,007
Technical support to the sector on gender mainstreaming provided	Finalized and disseminated the guidelines on the roles and responsibilities of Senior Women teacher and Senior Men teachers in the districts of Mbale, Jinja, Iganga, Lira, Napak, Kamwenge and Mbarara, Kasese, Kyegegwa, Tororo, Napak, Kitgum, Pakwach, Arua and Amudat. The exercise targeted district education stakeholders; District Education officers, District Community Development Officers, District Health Officers, Police, Head teachers and a section of political leaders.	211103 Allowances (Inc. Casuals, Temporary)	5,650
Promotion of sanitation and hygiene in primary and secondary schools	Nil	221002 Workshops and Seminars	218,270
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.	Followed up on cases of abuse in Kasese, Adjumani and kyegegwa.	221003 Staff Training	383,328
Four Technical Working Group Meetings for Pre-Primary and Primary Department conducted	Held a consultative meeting to develop the draft National School Health Policy. Held three Technical Working Group meeting for Pre-Primary and Primary Department.	221007 Books, Periodicals & Newspapers	426
The Third National Primary Teachers Conference conducted at St. Marys College Kisubi.	Facilitated the COVID-19 Education and Sports Sector Task Force. 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.	221009 Welfare and Entertainment	289,159
594 P.2 and P.3 teachers of Nakasongola and Jinja trained in Early Grade Reading (EGR) methodology	Trained 160 P.2 teachers from Nakasongola district and 110 P.1 teachers from Jinja district in the Early Grade Reading Methodology.	221011 Printing, Stationery, Photocopying and Binding	3,071
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.	Monitored 100 school in Amudat, Bukwo, Mubende, Kiboga, Luuka, Oyam, Apac, Nwoya, Kitagwenda, Namutumba, Kikuube, Pallisa, Rwampara, Gomba, Kaliro, Mayuge, Amuru and Omoro districts on implementation of SoPs and the UPE program.	222001 Telecommunications	869
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.	Disseminated WASH guidelines and Manuals in the districts of Luuka,	224006 Agricultural Supplies	79,638
		227001 Travel inland	413,360
		227004 Fuel, Lubricants and Oils	28,307
		228002 Maintenance - Vehicles	35,698

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

<p>Community engagement meetings conducted with key stakeholders in 4 districts of Gomba, Namutumba, Alebtong and Kakumiro.</p> <p>2 Officers facilitated to travel abroad for bench marking activities.</p> <p>Lower primary activities monitored in 8 districts of Bukwo, Kapchorwa, Bukedea, Kumi, Serere, Amuria, Kaberamaido and Ngora</p> <p>Newspapers for the department procured. 8,000 copies of the ECCE Policy Printed and Disseminated countrywide.</p> <p>Agricultural Supplies for Karamoja World Food Programme Procured</p> <p>Fuel, lubricants and oils for 6 departmental vehicles procured</p> <p>Departmental vehicles maintained;</p> <p>Services to repair and maintain 2 vehicles and 7 motorcycles for Karamoja School Feeding Program procured</p> <p>Telecommunication for coordination of the Karamoja School Feeding Programme procured.</p> <p>Office Imprest for Basic Education Department, Gender, HIV and IMU units provided.</p> <p>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.</p> <p>Capacity development of 5 department Staff carried out. Basic Education Department Staff Retreat conducted</p> <p>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</p> <p>Curriculum, Assessment &amp; Placement Policy, school feeding and nutrition Policy and; National School Health Policy developed</p>	<p>Buikwe, Kasese, Jinja, Iganga and Bududa Districts.</p> <p>Conducted (03) community engagement meetings with Head teachers, Deputy Head teachers, Religious leaders, SAS, district leadership in Alebtong district.</p> <p>Nil</p> <p>Nil</p> <p>Procured New Vision newspapers for basic education department on each working day.</p> <p>Nil</p> <p>Procured 500Kgs of maize seeds; 1,200Kgs of cowpeas; 300kgs of egg plants; 325 tins of Indian Kale Sukumawiki, each of 50gms; 580 tins of Gobe seeds, each of 50gm.</p> <p>Procured fuel, lubricants and oils for six departmental vehicles.</p> <p>Maintained, serviced and repaired 2 vehicles belonging to the department and 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 550 head teachers of poorly performing districts of Bukwo, Kween, Amudat and Kalaki.</p> <p>Nil</p> <p>Finalized and disseminated the Guidelines on the Roles and Responsibilities of Senior Women Teacher and Senior Men Teachers in the districts of Mbale, Jinja, Iganga, Lira, Napak, Kamwenge, Mbarara, Kasese, Kyegegwa, Tororo, Napak, Kitgum, Pakwach, Arua and Amudat. The exercise targeted district education stakeholders, District Education Officers, District Community Development Officers, District Health Officers, Police, Head teachers and a section of political leaders. 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

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Cumulative Outputs and Expenditure by End of 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			
No variation.			
No variation			
There was no budget provision for mentorship on health/ HIV activities.			
Monitoring and supervision of lower primary activities was not done as the lower primary classes remained closed.			
No variation			
Some of the planned community engagements could not be held due to the restrictions instituted due to the outbreak of COVID-19.			
No variation			
There was no training during Q3 due to lack of funds.			
No variation			
Agricultural supplies were not procured in Q3 due to inadequate funds.			
The ECCE policy awaits approval from Cabinet. Only then will printing be undertaken.			
No variation			
No variation			
The process of developing the National School Health Policy is being slowed down by the lack of funding.			
There was no release towards Capacity Development of department staff. The Education Department staff retreat will be carried out in Q4.			
There were no planned outputs under this item.			
The meetings were held with support from development partners.			
No variation			
There were no planned outputs under this item.			
		<b>Total</b>	<b>1,868,197</b>
		Wage Recurrent	410,421
		Non Wage Recurrent	1,457,776
		AIA	0

### Output: 02 Instructional Materials for Primary Schools



# Vote:013 Ministry of Education and Sports

## QUARTER 3: Cumulative Outputs and Expenditure by End of 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
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.	<b>Item</b>	<b>Spent</b>
Instructional Materials Unit meetings facilitated	Nil	221007 Books, Periodicals & Newspapers	10,954,625
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	Evaluated bids for procurement of printing services of 1,000,000 copies of P1-P3 EGRA Materials.	221009 Welfare and Entertainment	1,730
Procurement of non text book material (Fish does not climb trees)	The request to procure 400,000 copies of book entitled "fish cannot climb trees" was submitted to PDU for subsequent consideration by the Ministry Contracts Committee (MCC).	221011 Printing, Stationery, Photocopying and Binding	6,675
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, Arua, Kibaale, Kakumiro, Kagadi, Hioma, Masindi, Kyenjojo, Kyegegwa, Fort Portal and Ntoroko.	227001 Travel inland	138,267
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

Some of the funds for the procurement of non text book material (Fish does not climb trees) was reallocated to printing Home Learning Materials. Funds to facilitate Instructional Materials Unit policy formulation meetings were reallocated to facilitate the implementation of COVID-19 activities across the sector.

No variation

No variation

Printing awaits review and approval of materials from NCDC .

<b>Total</b>	<b>11,101,297</b>
Wage Recurrent	0
Non Wage Recurrent	11,101,297
AIA	0

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

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Cumulative Outputs and Expenditure by End of 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
ECD centres monitored and support supervised	Nil	<b>Item</b>	<b>Spent</b>
Implementation of IECD activities supported in 24 districts	Nil	221002 Workshops and Seminars	45,043
Functionality of Centre Management Committee in the implementation of ECCE policy Strengthened	Nil	227001 Travel inland	47,550
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	Conducted an ECCE stakeholder workshop in Kasese and Nebbi districts to empower them on ECCE policies and SoPs.		
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	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; Kaabong District 28 out of 31; Karenga District 10 out of 18; Moroto District 22 out of 30 and Moroto Municipality 10 out of 11.		
84 schools and colleges of Karamoja Sub-region on the School Feeding monitored and support supervised			

### Reasons for Variation in performance

Monitoring of schools and colleges of Karamoja Sub-region on the school feeding was not carried out due to inadequate funds.

No variation

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.

ECD centers are still under a complete shutdown inline with the government policy to curb the spread of COVID-19 Pandemic.

ECD centers are still under a complete shutdown inline with the government policy to curb the spread of COVID-19 Pandemic.

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.

<b>Total</b>	<b>92,593</b>
Wage Recurrent	0
Non Wage Recurrent	92,593
AIA	0
<b>Total For SubProgramme</b>	<b>13,062,087</b>
Wage Recurrent	410,421
Non Wage Recurrent	12,651,666
AIA	0

### Development Projects

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

##### Capital Purchases

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

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Cumulative Outputs and Expenditure by End of 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
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	Completed installation of lightening arrestors in 165 primary schools.	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 368,302
<b>Reasons for Variation in performance</b>			
Payment for the installation of lightening arrestors awaits submission of claims by the contractor.			
<b>Total</b>			<b>368,302</b>
GoU Development			368,302
External Financing			0
AIA			0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	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	Monitored 50 sites in 36 districts of Bulambuli, Luweero, Kaliro, Namayingo, Mitooma, Butambala, Luuka, Ntungamo, Buyende, Amuria, Busia, Iganga, Soroti, Bundibujjo, Wakiso, Mityana, Jinja, Kabale, Sheema, Rukungiri, Kalungu, Bugiri, Gomba, Mpigi, Masindi, Mukono, Dokolo, Kayunga, Bukwo, Mbale, Kibaale, Kagadi, Kassanda, Kiboga, Pader and Alebtong. Commenced pit excavations for two latrine blocks and site clearing and leveling for the two 2-classroom block at Kitswamba P/S in Kasese district. Construction of a 2-Classroom Block (Furnished) And Rehabilitation of a 2-Classroom Block with Office and Store (Furnished) and 5-Stance lined latrine block at Bukasa UMEA P/S in Luwero is at painting stage. Completed the preparation of specifications, drawings and Bills of Quantities. Disbursed funds for construction of a 2-Classroom Blocks (Furnished) at Bugwany P/S in Sironko district. Works are at mobilization stage. Completed the preparation of specifications, drawings and Bills of Quantities 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. In addition, funds were disbursed for construction works at Kisanja P/S in Masindi. Completed the preparation of specifications, drawings and Bills of Quantities for construction a 4-Classroom Block at Bituntu Primary	281504 Monitoring, Supervision & Appraisal of Capital work 312101 Non-Residential Buildings	53,998 8,685,711
Two 5-Stance Lined Latrine Blocks bathrooms/Urinals			
Construction of a 2-Stance Latrine Block at Lukomera P/s - Luwero			
Construction of a 3-Classroom Block (Furnished)			
Two 5-Stance Lined Latrine Blocks bathrooms/Urinals			
A 2-Stance Lined Latrine Block at Kirowoza P/S - Rakai; Rehabilitation of a 4-Classroom Block at Bituntu Primary School - Ntungamo ; Two 5-Stance Lined Latrine Blocks bathrooms/Urinals and			
Construction of a 2-Stance Latrine Block at Kivubuka Primary School - Jinja			
Rehabilitation of Classrooms at Buhehe P/S - 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			

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

<p>Namwiwa P/ S - Kaliro Re-roofing a 3-Classroom Block with minor renovation works</p> <p>Construction of a 2-Classroom Block at Mulatsi Primary School - Mbale;</p> <p>Construction of two 2-Classroom Blocks (Furnished) at St. Theresa- Kabunza Primary School Wakiso</p> <p>Rehabilitation of a 2-Classroom Block at Nabenekwa Primary School - Sironko;</p> <p>Construction of a 2-Classroom Blocks (Furnished)</p> <p>Rehabilitation of two 2-Classroom Blocks (Furnished) at Rwampororo Primary School - Bushenyi</p> <p>Rehabilitation of Classroom Blocks at Ogoro Primary School –Otuke; Completion of construction works at Kibuga Primary school, Kabale District</p>	<p>School in Ntungamo. At Kivubuka Primary School in Jinja, One 5-Stance VIP block has been roofed plastered while the other 5-Stance VIP Latrine block is at wall plate level. Construction of two 2-Classroom Blocks (Furnished) at Kyambula RC P/S in Kalungu is at roofing stage. Funds were disbursed for the construction of two 2- Classroom Blocks (Furnished) at Lwere P/S in Butambala and procurement for a contractor is at technical evaluation stage.</p> <p>Completed the preparation of specifications, drawings and Bills of Quantities for rehabilitation of Classrooms at Buhehe P/S in Busia; construction of a 2-Classroom Blocks (Furnished) Rehabilitation of two 2-Classroom Blocks (Furnished) at Achiro Corner P/S in Kaberamaido. Construction of two 2-Classroom Blocks (Furnished) at Mpaija P/S in Hoima at Wall plate stage/level. Completed the preparation of specifications, drawings and Bills of Quantities for construction of two 2-Classroom Blocks (Furnished) A 5-Stance lined latrine blocks at Nakanyonyi P/S in Mukono and construction of two 2-Classroom Blocks (Furnished) and a 5-Stance lined latrine blocks at Namwiwa P/ S in Kaliro. Completed the preparation of specifications, drawings and Bills of Quantities for re-roofing a 3-Classroom Block with minor renovation works and construction of a 2-Classroom Block at Mulatsi Primary School in Mbale.</p> <p>Rehabilitation of a 2-Classroom Block at Nabenekwa Primary School in Sironko is at the stage of application of finishes. 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. In addition, funds were disbursed to the school to execute the works. Prepared specifications, drawings and BoQs for rehabilitation of Classroom Blocks at Ogoro Primary School in Otuke.</p> <p>Construction of two 2-Classroom Blocks (Furnished) at St. Henry's Budadiri P/S in Sironko is at wall plate. Construction of two 2-Classroom Blocks (Furnished) at Kyambula RC P/S in Kalungu is at roofing stage, commenced plastering works.</p> <p>construction of two 2-Classroom Blocks (Furnished) at Lwere P/S in Butambala at level of technical evaluation. Completed</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</p> <p>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</p> <p>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</p> <p>Construction of two 2-Classroom Blocks (Furnished)</p> <p>A 5-Stance Lined Latrine Block with bathrooms/Urinals at Lubango Muslim P/S - Namayingo; Construction of two 2-Classroom Blocks (Furnished) at Bugwanyi P/S - Sironko</p> <p>Construction of a 2-Classroom Blocks (Furnished)</p> <p>A 5-Stance Lined Latrine Block with bathrooms/Urinals at Bumpingu P/S - Bugweri; Construction of two 2-Classroom Blocks (Furnished) at Bubenge P/S - Bugweri</p> <p>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</p> <p>Rehabilitation of 4-</p>	

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

MCConstruction of 4 classrooms, 2 blocks 5 stance VIP latrine and renovation of Gombe Primary school-ButambalaRenovation of Classrooms (Furnished) at Karambi P/S - Buhweju; Renovation of Classrooms (Furnished) at Walugogo P/S - IgangaConstruction 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 - KanunguRehabilitation 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

MCConstruction 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 - NamayingoRenovation of Classroom/Multi-purpose Block (Furnished) at St. Theresa Girls P/S, Gayaza - WakisoConstruction 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 - NtungamoConstruction of two 2-Classroom Blocks (Furnished)A 5-Stance Lined Latrine Blocks with bathrooms/Urinals at Kyamate P/S - Ntungamo MCRehabilitation of Classroom Blocks (Furnished)A 5-Stance Lined Latrine Block with bathrooms/Urinals at Mukumbwe P/S –Kabarole; Construction of 4 classrooms and a 5-stance latrine block at Buronzi P/S –KibaaleConstruction of 4 classrooms and a 5-stance latrine block at

the preparation of specifications, drawings and Bills of Quantities 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. In addition, funds were disbursed for construction works at Kisanja P/S in Masindi. Construction of two 2-Classroom Blocks (Furnished) at Bugwanyi P/S in Sironko is at walling, casting of ring beam and construction of gable walls completed. Completed the preparation of specifications, drawings and Bills of Quantities for construction of 2-Classroom Blocks (Furnished) A 5-Stance Lined Latrine Block with bathrooms/Urinals at Lubango Muslim P/S in Namayingo. At Bunpingu P/S in Bugweri, construction of a 2-Classroom Blocks (Furnished) is at ring beam level while the Latrine Block is at sub structure level. Construction of two 2-Classroom Blocks (Furnished) at Bubenge P/S in Bugweri is at walling.Construction of two 2-Classroom Blocks (Furnished) at Mpaija P/S in Hoima at Wall plate stage/level. At Mpambire UMEA Demonstration P/S in Mpigi, completed excavation of trenches and casting of strip foundation concrete. Construction of plinth walls for the 3-Classroom Block commenced. NilAt Walugogo P/S in Iganga, one classroom block has been roofed and is at finishes stage while the other is at Roofing stage.

NilNilNilCompleted casting of site concrete slab and commenced walling for the rehabilitation of 4-Classrooms (Furnished) Two 5-Stance Lined Latrine Blocks with bathrooms/Urinals at Kitunga P/S in Ntungamo. NilCompleted casting of concrete slab and commenced walling for the construction of two 2-Classroom Blocks (Furnished) at Kiyenje P/S in Ntungamo.Construction of two 2-Classroom Blocks (Furnished)A 5-Stance Lined Latrine Blocks with bathrooms/Urinals at Kyamate P/S in Ntungamo MC is at substructure.

Commenced application of wall finishes and construction of the Splash Aprons to Classroom Blocks while the Latrine Block/Urinals is at sub structure level at Mukumbwe P/S in Kabarole. Construction of 4 classrooms and a 5-stance latrine block at Buronzi P/S in

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**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

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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

Kibaale is at roofing stage. NilNilNil Nil

Construction of 4 classrooms and a 5-  
stance latrine block at Budhuba P/S  
–LuukaRenovation and construction of Bugongi  
P/S – KabaaleRenovation of classrooms at Ngora Girls  
–NgoraConstruction of a 2-classroom block and  
a 5-stance VIP latrine at Kafumu P/s  
–MpigiConstruction of 4 classrooms and a 5-  
stance latrine block at Nawankompe P/S -  
LuukaConstruction of a 2-classroom block and  
a 5-stance VIP latrine at Kwezi P/S –  
Butambala***Reasons for Variation in performance***

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## QUARTER 3: Cumulative Outputs and Expenditure by End of 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
	Implementation of civil works at Bituntu Primary School in Ntungamo to be rolled over to FY 2021/22 due to inadequate funds. The signing of a contract for renovation of two 2-Classroom Block at Barocok P/S in Otuke awaits availability of funds.		
	No variation		
	No variation.		
	No variation.		
	No variation		
	No variation.		
	No variation		
	No variation		
	Commencement of works at Ogoro Primary School awaits release of funds.		
	Construction of two 2-Classroom Blocks (Furnished) at St. Theresa- Kabunza Primary School in Wakiso is to be rolled over to FY 2021/22 due to inadequate funds.		
	No variation		
	Construction of 4 classrooms and a 5-stance latrine block at Budhuba P/S in Luuka Renovation and construction of Bugongi P/S in Kabale Renovation of classrooms at Ngora Girls in Ngora was dropped from the scope of FY 2020/21 due to inadequate funds.		
	Construction of 4 classrooms and a 5-stance latrine block at Kabira P/S in Iganga Construction of 4 classrooms and a 5-stance latrine block at Bumutale P/S in Sironko Renovation of facilities at Okir P/S in Lira was dropped from the scope of FY 2020/21 due to inadequate funds.		
	Construction of a 2-classroom block and a 5-stance VIP latrine at Kafumu P/S in Mpigi Construction of 4 classrooms and a 5-stance latrine block at Nawankompe P/S in Luuka was dropped from the scope of FY 2020/21 due to inadequate funds.		
	Construction of a 2-classroom block and a 5-stance VIP latrine at Kwezi P/S in Butambala was dropped from the scope of FY 2020/21 due to inadequate funds.		
	Construction of two 2-Classroom Blocks (Furnished)A 5-Stance Lined Latrine Block with bathrooms/Urinals at Bukanha P/S in Luuka;		
	Construction of two 2-Classroom Blocks (Furnished)A 5-Stance Lined Latrine Block with bathrooms/Urinals at Kahija P/S in Ntungamo was dropped from the scope of FY 2020/21 due to inadequate funds.		
	No variation		
	Construction of two 2-Classroom Blocks (Furnished) A 5-Stance Lined Latrine Blocks with bathrooms/Urinals at St. Bruno-Kasenge P/S in Wakiso; Construction of two 2-Classroom Blocks (Furnished) at Nshaka P/S in Kanungu was dropped from the scope of FY 2020/21 due to inadequate funds.		
	Rehabilitation of a 6-Classroom Block A 5-Stance Lined Latrine Blocks with bathroom at Kimega CU P/S in Mukono; Rehabilitation of a 6-Classroom Block A 5-Stance Lined Latrine Blocks with bathroom at Kasokoso P/S in Iganga MC was dropped from the scope of FY 2020/21 due to inadequate funds.		
	No variation		
	Renovation of Classrooms (Furnished) at Habala P/S in Namayingo was dropped from the scope of FY 2020/21 due to inadequate funds.		
	Renovation of Classrooms (Furnished) at Karambi P/S in Buhweju was dropped from the scope of FY 2020/21 due to inadequate funds.		
	No variation		
	Renovation of Classroom/Multi-purpose Block (Furnished) at St. Theresa Girls P/S, Gayaza - Wakiso is to be rolled over to FY 2021/22 due to inadequate funds.		
	Renovation of two 2-Classroom Block at Barocok P/S in Otuke awaits availability of funds.		
	No variation		
	Prepared specifications, drawings and BoQs for construction of two 2-classroom Blocks (Furnished) at Buwongo P/S in Namutumba. However, the works are to be rolled over to FY 2021/22 due to inadequate funds.		
	Construction of two 2-Classroom Blocks (Furnished) A 5-Stance Lined Latrine Block with bathrooms/Urinals at Lubango Muslim P/S in Namayingo has been rolled over to 2021/2022 due to inadequate funds.		
	Rwenkobwa P/S in Mityana was dropped as it had already benefitted under GPE project.		
	No		
	Construction of 4 classrooms, 2 blocks 5 stance VIP latrine and renovation of Gombe Primary school in Butambala was dropped from the scope of FY 2020/21 due to inadequate funds.		
		<b>Total</b>	<b>8,739,708</b>
		GoU Development	8,739,708
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>9,108,010</b>
		GoU Development	9,108,010

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## Ministry of Education and Sports

### QUARTER 3: Cumulative Outputs and Expenditure by End of 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 3: Cumulative Outputs and Expenditure by End of 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> 105,062
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)	499,233 400,436
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 221002 Workshops and Seminars	55,125 43,817
3 printers, office cutlery and utensils procured for the department and ERT	Sensitized 60 Senior women and men on safe schools and enabling environment for learning.	221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	13,437 902
120 Senior women and men sensitized on safe schools and enabling environment for learning.	Nil	223005 Electricity	3,717
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.	Utilized and managed secondary staff through transfers. Inducted 50 Newly approved members of Board of Governors on their roles and responsibilities	228004 Maintenance – Other	77,955
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. 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). Nil		
Utilization and management of secondary staff enhanced through transfers.	Facilitated preliminary activities of the National Science Fair. COVID-19 Task Force facilitated.		
Recruited staff appointed and deployed in line with the Education Service Commission minutes			
100 Newly approved members of board of governors inducted in their roles and responsibilities			
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

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## QUARTER 3: Cumulative Outputs and Expenditure by End of 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 deliverables under this item.

Funds for participation in the consultative meetings were provided towards the end of the quarter. The activity will be implemented in Q4.

No variation

Travel to witness the testing of batteries, invertors and charge controllers, in China was inhibited by the ongoing COVID-19 pandemic.

Funds to facilitate battery replacement will be accumulated with the Q4 release to ensure the activity can be implemented. Contract was not implemented in 2020 due to COVID-19 pandemic which led to close of factories in China where equipment originates.

There were no planned deliverables under this output in Q3.

The annual target was achieved by the end of Q2.

No variation

No variation

No variation

No variation

There were no planned activities under this output in Q3.

<b>Total</b>	<b>1,199,684</b>
Wage Recurrent	604,295
Non Wage Recurrent	595,389
AIA	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	Awarded contract to for the supply of 4,080 copies of Christian Religious Education, Islamic religious Education, Geography, History and Political Education, Entrepreneurship, Physical Education and Kiswahili.	
Procure 4,080 copies of Christian Religious Education, Islamic religious Education, Geography, History and Political Education, Entrepreneurship, Physical Education and Kiswahili.	Awarded contract to for the supply of 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	Nil	
Textbooks supplied for both private and Government schools to a 1:3 TBR (34 books including foreign and local languages)		
	221007 Books, Periodicals & Newspapers	5,961,898

#### Reasons for Variation in performance

The supply of textbooks is dependent on the procurement of the textbooks being concluded.

Funds were inadequate for the procurement of Mathematics, English, Biology, Physics and chemistry textbooks.

A contract manager for the procurement of the textbooks was nominated by PS/ES.

<b>Total</b>	<b>5,961,898</b>
Wage Recurrent	0
Non Wage Recurrent	5,961,898
AIA	0

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

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Cumulative Outputs and Expenditure by End of 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>	<b>Spent</b>
Fuel, oil and lubricants procured and motor vehicles maintained and serviced for the department and ERT vehicles. Officers facilitated to travel abroad. Remap lower secondary school teachers according to the new lower curriculum.	Procured Fuel, oil and lubricants and maintained motor vehicles.	211103 Allowances (Inc. Casuals, Temporary)	41,198
	Nil	221001 Advertising and Public Relations	800
		221002 Workshops and Seminars	41,510
		227001 Travel inland	326,150
		227004 Fuel, Lubricants and Oils	11,729
		228002 Maintenance - Vehicles	8,859
		<b>Total</b>	<b>430,247</b>
		Wage Recurrent	0
		Non Wage Recurrent	430,247
		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.	Carried out science fair co-ordination activities.	211103 Allowances (Inc. Casuals, Temporary)	41,722
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	66,142
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.	Monitoring of SESMAT Activity Regional Based Activities (SARB) which include school based lesson study, school based lesson observation, popularization of lesson planning and assessment by testing conducted.		
100 Headteachers and 150 Deputy Headteachers trained and inducted on their management roles. Training on solar system design, operation and maintenance carried out.	Nil		
1 officer to train in solar system design, operations and maintenance	Nil		

### Reasons for Variation in performance

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## QUARTER 3: Cumulative Outputs and Expenditure by End of 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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Pedagogical support through lesson observations of science and mathematics was not carried out due to COVID-19 restrictions as schools are not fully operational.

There were no planned outputs for this item.

National INSET was not carried out due to COVID-19 restrictions as schools are not fully operational.

N/A

Classroom observations not carried out due to COVID-19 restrictions as schools are not fully operational.

<b>Total</b>	<b>107,864</b>
Wage Recurrent	0
Non Wage Recurrent	107,864
AIA	0

### Outputs Funded

#### Output: 51 USE Tuition Support

East African essay writing competitions Nil at National Level conducted to advocate and promote among students progress and opportunities in the East African Community integration, literacy, research and communication skills.

#### Reasons for Variation in performance

COVID-19 delayed travel by an officer to Arusha to develop EAC materials for schools, however the materials have been developed and will be distributed to schools in Q4..

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

### Arrears

#### Output: 99 Arrears

Item	Spent
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#### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>7,699,693</b>
Wage Recurrent	604,295
Non Wage Recurrent	7,095,398
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 3: Cumulative Outputs and Expenditure by End of 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
Office imprest paid	Ran an announcement for recalling of old registration certificates on NTV in addition to an earlier press release notifying schools owner about the recalling of old certificates and issuance of new ones. Reimbursed office imprest.	<b>Item</b>	<b>Spent</b>
Newspapers purchased	Purchased newspapers.	211101 General Staff Salaries	74,247
1 Computer and one printer procured	Paid staff salaries, lunch and kilometrage allowances.	211103 Allowances (Inc. Casuals, Temporary)	68,940
Office equipment repaired & photocopier serviced	Printed 880 copies of registration certificates.	221001 Advertising and Public Relations	2,200
1 press release & 4 media adverts for recall of old registration certificates & issuance of new ones done		221002 Workshops and Seminars	2,160
Salaries, lunch and kilometrage allowances paid		221007 Books, Periodicals & Newspapers	1,625
Registration and licensing of private secondary schools		221008 Computer supplies and Information Technology (IT)	2,065
3000 revised registration certificate printed		221009 Welfare and Entertainment	26,330
1000 copies of employment guidelines printed		221011 Printing, Stationery, Photocopying and Binding	11,643
Stationary & Tonners procured			
<b>Reasons for Variation in performance</b>			
No variation			
Funds were inadequate to cater for the planned printing of 3,000 copies of registration certificates.			
No variation			
<b>Total</b>			<b>189,210</b>
Wage Recurrent			74,247
Non Wage Recurrent			114,963
AIA			0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
School-based training for 80 Boards of Governors held to strengthen their capacity and functionality.	Trained 120 BoG members from 40 private secondary schools in Northern Uganda and Central Uganda.	227001 Travel inland	218,306
Staff employment guidelines disseminated to 1,200 teaching and non teaching staff (school-based) in 120 schools	Disseminated employment guidelines to 30 private schools in Western Uganda and another 30 schools in Arua.	227004 Fuel, Lubricants and Oils	5,080
Meeting with CAOs & DEOs on establishment of schools & preparation for recalling of old certificates held in Kampala, Wakiso & other central region districts	Recalled old registration certificates in central region (Butambala, Mpigi, Gomba, Mubende, Rakai, Kyotera, Mukono, Kayunga, Wakiso and Buikwe)	228002 Maintenance - Vehicles	8,341
1 officer facilitated to travel abroad	Repaired vehicle of C/PSI		
Fuel for departmental travel provided	Carried out Consultative meetings in Tororo DLG, Iganga DLG, Mbale DLG, & Soroti DLG on development of a policy on private provision of education.		
Departmental vehicles repaired & serviced	Carried out consultative meetings for the Regulatory Impact Assessment (RIA) for a policy on private provision of education in Amolatar, Gulu, Nwoya, Lira and Kitgum.		
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			

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## QUARTER 3: Cumulative Outputs and Expenditure by End of 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

No variation

No variation.

The dissemination of employment guidelines is affected by the observance of Standard Operating Procedures to curb the spread of COVID-19 pandemic.

No variation.

The restrictions instituted to control the spread of COVID-19 pandemic has made it difficult to achieve the planned target by the end of Q3 as the Standard Operating Procedures have to be adhered to.

<b>Total</b>	<b>231,726</b>
Wage Recurrent	0
Non Wage Recurrent	231,726
AIA	0
<b>Total For SubProgramme</b>	<b>420,937</b>
Wage Recurrent	74,247
Non Wage Recurrent	346,690
AIA	0

### Development Projects

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

##### Outputs Provided

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

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	Settled 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 in GuluNilProcured one advert calling for bids for construction works in Secondary Schools. Nil	Item	Spent
		221001 Advertising and Public Relations	4,300
		227004 Fuel, Lubricants and Oils	11,000
		228002 Maintenance - Vehicles	5,000
		281504 Monitoring, Supervision & Appraisal of Capital work	-258
		282105 Court Awards	7,644

### Reasons for Variation in performance

No variation

Funds were not adequate for settling land claims for squatters in Pallisa.

No variation

The issue regarding the rental arrears to the Agakhan Foundation is still in court.

<b>Total</b>	<b>27,686</b>
GoU Development	27,686
External Financing	0
AIA	0

### Capital Purchases

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

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## QUARTER 3: Cumulative Outputs and Expenditure by End of 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
1 double cabin pickup procured to facilitate monitoring of project activities	Procured 1 double cabin pickup to facilitate monitoring of project activities.	<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

### 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 APLI 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 SS Renovation of facilities [multipurpose laboratory] at Ruteete SS - Kabarole 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 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 (	Conducted assessment of civil works 60 sites under development of secondary by department. Nil Completed civil works of Multipurpose Science Laboratory for Kakoma SS. Contract awarded for the Renovation of facilities [multipurpose laboratory] at Ruteete SS in Kabarole Completed construction of a multipurpose Science Laboratory in Jjungo S.S, in Wakiso. Completed the Multipurpose Science Laboratory at Mpigi S.S in Luwero. Nil Contract awarded for the completion 2no. 2-Classroom Blocks, 2 5- Stance Latrine Blocks And Science Laboratory Block) in Kaggulwe S.S in Butambala. N/A Nil Completed the evaluation of bids for a contractor to construct 2 New 2 Classroom Blocks and 2 5-Stance Latrine Blocks in Millennium College in Koboko. 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 Completed construction of a Multipurpose Science Laboratory in Orom Seed Secondary School in Kitgum. Completed construction of a Multipurpose Science Laboratory in Omot Secondary School in Agago. Contract awarded Completion of Civil works of Multipurpose Science Laboratory is at various levels of construction. Contract awarded for the Construction of a Multi-Purpose Laboratory -St Raphael Vocational S.S Isingiro Contract awarded for construction of a 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 in Ntungamo. Contract awarded for	281504 Monitoring, Supervision & Appraisal of Capital work 312101 Non-Residential Buildings 312102 Residential Buildings	806,130 1,898,923 100,000

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Multipurpose Science Laboratory) - Orom Seed Sec.School	the completion 2 new Classes, 1-5 Stance Latrine, 1 Lab in Kakuka Hill Sec School in Bundibugyo.Contract awarded for the completion of APL1 Facilities (6new Classes; 2-5 Stance Latrine; 1 Lab) in Kihhi High School in
KitgumCompletion Of Multipurpose Science Laboratory (Ongoing Works With Contract Deficits Under Development Of Secondary Phase One) - Omot Secondary School -	Kanungu.Completed construction of Multipurpose Science Laboratory Nyakiyumbu SS in Kasese.Completed civil works of Multipurpose Science Laboratory
AgagoCompletion Of Multipurpose Science Laboratory (Ongoing Works With Contract Deficits Under Development Of Secondary Phase 1) - Lira Ss- LiraConstruction Of Multi-Purpose Laboratory -St Raphael Vocational S.S - IsingiroConstruction of Laboratory ; 3 classroom blocs; 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-	Nyakiyumbu SS in Kasese. Completed construction of multipurpose Science Laboratory Saad Memorial SS in Kasese. Completed construction of a Multipurpose Science Laboratory Rwabukooba SS in Rukungiri. Purchased St. Thomas S.S in Rubirizi Completed of 2 Unit Science Block in Kigaragara Voc SS in Isingiro.NilNilContract awarded for the Completion of staff house, latrine block and science laboratory block plus supply of furniture at Nabingoola Public School in Mubende DistrictNilCompleted the storeyed ICT library structure at St Balikuddembe S.S. Mitala Maria in Mpigi district. NilCompleted the multipurpose science laboratory at Vurra S.S in Arua District.Completed the multipurpose science laboratory at Kamonkoli College in Budaka District. Completed the multipurpose science laboratory at Mahungye S.S in Mitooma District.Contract awarded for the completion of APL1 Works (2no. 2-Classroom Blocks, 2 5- Stance Latrine Blocks And Science Laboratory Block) - Kaggulwe S.S in Butambala. Completed the multipurpose science laboratory at Butawuka Magezi Ntakke S.S in Butambala District. Completed the classroom blocks at Nankandula S.S in Kiboga District.
NtungamoCompletion Of Apl1 Facilities (2new Classes; 1-5 Stance Latrine; 1 Lab)- Kakuka Hill Sec School- BundibugyoCompletion Of Apl1 Facilities (6new Classes; 2-5 Stance Latrine; 1 Lab) -Kihhi High School- KanunguCompletion Of Multipurpose Science Laboratory (Ongoing Works With Contract Deficits Under Development Of Secondary Phase 1) - Kanaba SS - KisoroCompletion Of Multipurpose Science Laboratory (Ongoing Works With Contract Deficits Under Development Of Secondary Phase 1) - Nyakiyumbu SS- KaseseCompletion Of Multipurpose Science Laboratory (Ongoing Works With Contract Deficits Under Development Of Secondary Phase 1) - Saad Memorial SS - KaseseCompletion 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 - RubiriziCompletion of 2 Unit Science Block -Kigaragara Voc SS – IsingiroConstruction Of 4 New 2-Classroom with furniture at Lango College - LiraConstruction Of Multi-Purpose Laboratory –Bukalasi SS - BududaCompletion of staff house, latrine block and science laboratory block plus supply of furniture at Nabingoola Public School in Mubende DistrictPayment of contract balance on the construction of facilities at Kangulumira Public School in Kayunga DistrictCompletion of storeyed ICT-library structure at St Balikuddembe s.s. Mitala Maria in Mpigi	NilNilNilNilNilCompleted the ICT laboratory works that stalled at walling Rwekiniro S.S. in Ntungamo districtDetermined the budgetary requirements for the completion of a science laboratory block at Okollo S.S. in Arua district. NilNilContract awarded for the Construction of a science laboratory block Hamura S.S. in Kyegegwa District.Contract awarded for the Renovation and construction a multipurpose science laboratory at Sipi SS in Kapchorwa. NilNilContract awarded for the Construction of a science laboratory block at Kisinga



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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

districtCompletion of stalled works for a staff house at Butanda S.S in KabaleCompletion of multipurpose science laboratory at Vurra S.S in Arua DistrictCompletion of multipurpose science laboratory at Kamonkoli College in Budaka DistrictCompletion of multipurpose science laboratory at Mahungye S.S in Mitooma DistrictCompletion of multipurpose science laboratory at St. Barnabas Karujanga in Kabale DistrictCompletion of multipurpose science laboratory at Butawuka Magezi Ntakke S.S in Butambala DistrictCompletion of classroom blocks at Nankandula S.S in Kiboga DistrictPayment of cost overrun on the construction of a science block at Bukasa S.S. in Kalangala DistrictPayment of cost overrun on the construction of a science block at St. Paul Kagongi S.S in MbararaPayment of balance on certificates under APLI for Bussi S.S. in Wakiso DistrictPayment of balance on certificates under APLI for Nakanyonyi S.S in Mukono DistrictPayment of balance on balance for completion of storeyed classroom block at Kigezi High school in Kabale DistrictCompletion of ICT laboratory works that stalled at walling Rwekinyiro S.S. in Ntungamo districtCompletion of science laboratory block at Okollo S.S. in Arua districtBukedi College Kachonga-Butaleja school land fenced to protect school from squattersConstruction of a science laboratory block St. John's comprehensive S.S. in Lyantonde Construction of a science laboratory block Hamura S.S. in Kyegegwa DistrictRenovate and construct a multipurpose science laboratory at Sipi SS - KapchorwaConstruction of a science laboratory block at Rukungiri Vocational S.S. in Rukungiri districtConstruction of a science laboratory block at Kijjabwemi S.S. in Masaka districtConstruction of a science laboratory block at Kisinga Vocational S.S. in Kasese districtCompletion 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 districtConstruction of a dormitory facility at Ntare School in Mbarara DistrictConstruction of classroom blocks in Bumasoobo SSS Bulambuli districtConstruction of school buildings at St Peters Kiturassi, Kiruhura Vocational S.S. in Kasese district.Contract awarded for the completion of a 2-Classroom Block, a Science Laboratory Block and a 5-Stance Latrine Block in Kasaka SS Gomba DistrictDetermined the budgetary requirements for the completion of science laboratory block at Koro S.S. in Gulu district. Construction of a dormitory at Ntare school in Mbarara District is at foundation stage. Contract awarded for the construction classroom blocks in Bumasoobo SSS Bulambuli district. Contract awarded for the Construction of school buildings at Priscilla Girls' SS Katakwi district; St Aloysius Nyapea in Zombo district; and Lango College school, in Lira District. Contract awarded for the Construction of a swimming Pool in Teso College.

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

The works are at defects liability.  
 The works are at defects liability.  
 No variation  
 No variation  
 The works are at defects liability.  
 No variation  
 No variation  
 No variation  
 No variation  
 No variation  
 No variation  
 Construction works have not yet commenced.  
 Payment for balance on certificates under APL1 for Bussi S.S. in Wakiso District to be done in Q4.  
 Payment for balance on certificates under APL1 for Nakanyonyi S.S in Mukono District to be done in Q4.  
 Payment for contract balance on the construction of facilities at Kangulumira Public School in Kayunga District to be done in Q4.  
 Payment for cost overruns for the construction of a science block at Bukasa S.S. in Kalangala District to be done in Q4.  
 Payment for cost overruns towards the construction of a science block at St. Paul Kagongi S.S in Mbarara to be done in Q4.  
 Completion of APLI facilities in Sacred Heart Najja schools in Buikwe District Local Governments (2 Classes; and, 1-5 Stance Latrine) was dropped from the workplan.  
 No variation  
 Construction of a science laboratory block at Kijjabwemi S.S. in Masaka district was dropped after the workplan was amended.  
 Construction of 4 New 2-Classroom with furniture at Lango College in Lira was dropped from the work plan.  
 Construction of structures at St. Peters Kiturassi in Kiruhura district was dropped from the workplan.  
 St. Thomas S.S in Rubirizi was purchased in Q2.  
 Payment for balance on balance for completion of storeyed classroom block at Kigezi High school in Kabale District to be done in Q4.  
 Completion of 12 New Classes, 3-5 Stance Latrine in Jubilee Sec School in Karenga in Kaabong was dropped from the work plan.  
 Completion of 2 New Classes at Walling, 2-5 Stance Latrine Blocks Not Provided, Library Block At Foundation Slab) in Uleppi S.S in Arua dropped from the work plan.  
 Completion of a science laboratory block at Okollo S.S in Arua district was dropped from the workplan.  
 Completion of Science Laboratory block at Koro S.S. in Gulu district was dropped after the work plan was changed.  
 Completion of stalled works for a staff house in Butanda S.S in Kabale district to be implemented in Q4.  
 No variation  
 No variation.  
 Construction of a science laboratory block at Rukungiri Vocational S.S. in Rukungiri district was dropped from the workplan.  
 No variation  
 No variation.  
 No variation  
 Construction of a fence in Bukedi College Kachonga in Butaleja was dropped from the workplan.  
 Construction of a Multi-Purpose Laboratory in Bukalasi SS in Bududa was dropped from the workplan.  
 Construction of a science laboratory block St. John's comprehensive S.S. in Lyantonde was dropped from the workplan.  
 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 was dropped from the work plan.  
 N/A  
 No variation

	<b>Total</b>	<b>2,805,052</b>
	GoU Development	2,805,052
	External Financing	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>2,832,738</b>
	GoU Development	2,832,738

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

### Development Projects

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

##### Outputs Provided

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

		Item	Spent
Salaries, NSSF for 16 support staff, clerk of works and top up for the Project Coordinator paid	Provided funds to cover costs associated with project coordination such as sundry costs that include meetings. Reimbursed office imprest. Paid for telecommunication, fuel oil and lubricants, printing and stationery and photocopying services. Procured assorted office furniture, equipment (Pieces) and office equipment.	211102 Contract Staff Salaries	167,218
Office imprest and other office expenses,	office imprest. Paid for telecommunication, fuel oil and lubricants, printing and stationery and photocopying services. Procured assorted office furniture, equipment (Pieces) and office equipment.	221009 Welfare and Entertainment	16,000
Telecommunication, Fuel, Oil and Lubricants, Printing, Stationery and photocopying services procured	telecommunication, fuel oil and lubricants, printing and stationery and photocopying services. Procured assorted office furniture, equipment (Pieces) and office equipment.	221011 Printing, Stationery, Photocopying and Binding	4,961
Procurement of assorted office furniture, equipment (Pieces) and office equipment (laptops, Photocopiers, Printers)	office furniture, equipment (Pieces) and office equipment.	221012 Small Office Equipment	9,912
Consultative and sensitisation workshops for beneficiary local governments on the procurement Modality, roles and responsibilities, key project indicators and project interventions conducted	N/AN/AN/AN/AN/AN/A	222001 Telecommunications	1,800
Evaluation of procurement bids for the consultancies and civil		227004 Fuel, Lubricants and Oils	12,000
Rent 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.			

##### Reasons for Variation in performance

The project effectiveness awaits Parliamentary approval.  
 The project effectiveness awaits Parliamentary approval.  
 The project effectiveness awaits Parliamentary approval.

<b>Total</b>	<b>211,891</b>
GoU Development	211,891
External Financing	0
AIA	0

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

		Item	Spent
Consultancy services for designing adaptable learning materials for SNE learners procured	N/A		

##### Reasons for Variation in performance

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## Ministry of Education and Sports

### QUARTER 3: Cumulative Outputs and Expenditure by End of 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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The project effectiveness awaits Parliamentary approval.

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

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

	Item	Spent
Identification, verification and assessment of the Cluster Centres and mapping of the secondary schools conducted	Developed tools for identification, verification and assessment of the Cluster Centres and mapping of the secondary schools.N/AN/AN/AN/A	227001 Travel inland 161,027

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

#### Reasons for Variation in performance

The project effectiveness awaits Parliamentary approval.  
Although per diem was paid for identification, verification and assessment of the Cluster Centres and mapping of the secondary schools (20), fuel was not provided on time hence the activity is yet to be conducted.  
The project effectiveness awaits Parliamentary approval.  
The project effectiveness awaits Parliamentary approval.

<b>Total</b>	<b>161,027</b>
GoU Development	161,027
External Financing	0
AIA	0

#### Output: 04 Training of Secondary Teachers

	Item	Spent
Staff training for MoES Staff 750 Headteachers and 750 deputy head teachers trained	N/AN/AN/A	
1580 Science teachers trained in the use of ICT in teaching and learning process		

#### Reasons for Variation in performance

The project effectiveness awaits Parliamentary approval.

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## QUARTER 3: Cumulative Outputs and Expenditure by End of 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</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0

### Outputs Funded

#### Output: 51 USE Tuition Support

Scholarships provided to refugee learners in the refugee host districts N/A

**Item**

**Spent**

#### Reasons for Variation in performance

The project effectiveness awaits Parliamentary approval.

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

#### Output: 53 Secondary Examinations (UNEB)

Certification of testimonials for refugee learners carried out N/A

**Item**

**Spent**

#### Reasons for Variation in performance

The project effectiveness awaits Parliamentary approval.

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

### Capital Purchases

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

Procurement of 60 motorcycles N/AN/A  
Procurement of 10 project vehicles

**Item**

**Spent**

#### Reasons for Variation in performance

The project effectiveness awaits Parliamentary approval.

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

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

36 new schools constructed and 24 existing schools rehabilitated and expanded in refugee hosting districts N/A

**Item**

**Spent**

#### Reasons for Variation in performance

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## QUARTER 3: Cumulative Outputs and Expenditure by End of 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 project effectiveness awaits Parliamentary approval.			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>372,919</b>
		GoU Development	372,919
		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	145,937
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)	24,662
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	221001 Advertising and Public Relations	4,400
Departmental meetings facilitated and computers procured	221002 Workshops and Seminars	4,284
Students on scholarship abroad in China, Egypt, Algeria, Cuba, India monitored	221007 Books, Periodicals & Newspapers	4,212
	221009 Welfare and Entertainment	10,646
	221011 Printing, Stationery, Photocopying and Binding	22,253
	222001 Telecommunications	2,430
	227001 Travel inland	98,282
	227004 Fuel, Lubricants and Oils	2,841
	228002 Maintenance - Vehicles	650

#### Reasons for Variation in performance

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## Ministry of Education and Sports

### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

No variation

No variation

No variation

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

The department has 5 vacant positions.

No variation

<b>Total</b>	<b>320,597</b>
Wage Recurrent	145,937
Non Wage Recurrent	174,660
AIA	0

#### Outputs Funded

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

Operations of Uganda Petroleum Institute Kigumba, Mountains of the Moon and Busoga University Task-forces supported.	Presidential Committee on Busoga University facilitated to conduct meetings and site visits.	Item	Spent
		263106 Other Current grants (Current)	7,142,760

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>7,142,760</b>
Wage Recurrent	0
Non Wage Recurrent	7,142,760
AIA	0

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

Research activities/ conferences supported at higher education institutions; subscription to Commonwealth of learning paid; top up allowances for 382 students on scholarship abroad paid	Paid part subscription to Commonwealth of Learning.	Item	Spent
		263106 Other Current grants (Current)	1,300,880

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>1,300,880</b>
Wage Recurrent	0
Non Wage Recurrent	1,300,880
AIA	0

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

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Cumulative Outputs and Expenditure by End of 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
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> 15,848,322
<b>Reasons for Variation in performance</b>			
No variation			
No variation			
			<b>Total</b>
			<b>15,848,322</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			15,848,322
			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. Facilitated NCHE to pay for operation costs such as holding of Council Committee Meetings, payment of salaries and allowances, fuel and vehicle maintenance.	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 4,126,856
<b>Reasons for Variation in performance</b>			
There was no release for annual subscription to AICAD in Quarter one.			
			<b>Total</b>
			<b>4,126,856</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			4,126,856
			AIA
			0
<b>Output: 55 Operational Support for Public and Private Universities</b>			
Final cohort of 50 Science students in the final year supported at Kisubi Brothers' University. 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 for final year students at Kisubi Brothers' University in Q3 and Q2. 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> 1,044,699
<b>Reasons for Variation in performance</b>			
No variation			
No variation			
			<b>Total</b>
			<b>1,044,699</b>
			Wage Recurrent
			0



# Vote:013 Ministry of Education and Sports

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	1,044,699
		AIA	0

### Arrears

#### Output: 99 Arrears

Item	Spent
<i>Reasons for Variation in performance</i>	
<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>29,784,113</b>
Wage Recurrent	145,937
Non Wage Recurrent	29,638,176
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.	Construction of the male students' hostel is estimated at 95% completion, female students' hostel at 35% completion and classroom block at 25% completion.
312101 Non-Residential Buildings	1,951,857
312102 Residential Buildings	835,564

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>2,787,420</b>
GoU Development	2,787,420
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>2,787,420</b>
GoU Development	2,787,420
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

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
4 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 Assorted stationery and toners procured. Processed fuel to facilitate monitoring and coordination of project activities. Monitored African Centers of Excellence.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 222001 Telecommunications 222003 Information and communications technology (ICT) 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 11,125 594 600 400 4,145 5,771
<b>Reasons for Variation in performance</b>			
No variation			
No variation			
Planned monitoring for Q3 was postponed to Q4.			
The Project is yet to recruit staff.			
		<b>Total</b>	<b>22,635</b>
		GoU Development	22,635
		External Financing	0
		AIA	0

### Outputs Funded

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
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 publications ACES 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 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.	321440 Other grants	13,775,794
<b>Reasons for Variation in performance</b>			
No variation			
No variation			
No variation			
		<b>Total</b>	<b>13,775,794</b>
		GoU Development	0
		External Financing	13,775,794
		AIA	0

### Arrears

**Total For SubProgramme 13,798,429**

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Cumulative Outputs and Expenditure by End of 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	22,635
		External Financing	13,775,794
		AIA	0

### Program: 05 Skills Development

#### Recurrent Programmes

### Subprogram: 05 BTVET

#### Outputs Provided

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

		Item	Spent
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.	211101 General Staff Salaries	3,293,901
Education Sector Review workshop held	Held the Education and Sports Sector Annual Review Workshop.	211103 Allowances (Inc. Casuals, Temporary)	339,432
Principals of BTVET institutions; Political leaders, LGs and civil society sensitised on TVET policy implementation.	Held two sensitization workshops at UTC Bushenyi.	221002 Workshops and Seminars	865,982
3 regional workshops for teachers conducted.	Nil		
250 BTVET instructors, lecturers and tutors trained in competence based education and training implementation and various skills upgrade for TVET policy implementation.	Retainer for TVET Policy Working Group secretariat provided.		
Sub sector strategic plan reviewed in view of the new TVET policy.	TVET Policy and Reform updates disseminated in 13 sub regions of Uganda.		
TVET Policy and Reform updates disseminated in the 13 sub regions of Uganda.	N/A		
National Skills competitions as a vehicle to improve TVET perception conducted.			

#### Reasons for Variation in performance

No variation

No variation

No variation

The Education and Sports Sector Annual Review workshop was held in Q2.

No variation

Nil

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>4,499,314</b>
Wage Recurrent	3,293,901
Non Wage Recurrent	1,205,413
AIA	0

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

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Cumulative Outputs and Expenditure by End of 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
Skills and professional development programmes for 320 trainers in TVET institutions conducted.	Nil Training and capacity improvement for TVET implementation Working Group secretariat conducted.	<b>Item</b> 221003 Staff Training	<b>Spent</b> 706,454
Newly recruited and promoted trainers inducted/oriented One Leadership and management development training conducted for heads and deputy of institutions conducted. Retooling of 400 Assessors, Practitioners, Instructors and Tutors in Competence Based Training and Assessment carried out.	Retooled 100 Assessors, Practitioners, Instructors and Tutors in Competence Based Training and Assessment.		
<b>Reasons for Variation in performance</b>			
No variation 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. No variation			
		<b>Total</b>	<b>706,454</b>
		Wage Recurrent	0
		Non Wage Recurrent	706,454
		AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Support supervision of 80 BTVET institutions carried out 2 bench marking visits abroad conducted by 2 officers to bench mark on skills development . Members of the TVET secretariat facilitated for bench marking to operationalize the TVET policy Procurement of fuel, lubricants, oils and vehicle maintenance services to facilitate department operations. Support the TVET Policy Implementation Working group to conduct National Assessment and monitoring of the Policy implementation.	Monitored and support supervised 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). Nil Procured fuel, lubricants and oils. Nil	227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	338,849 10,800 7,340

### Reasons for Variation in performance

Travel abroad was restricted due to the ongoing COVID-19 Pandemic.  
Travel abroad was restricted due to the ongoing COVID-19 Pandemic.  
No variation  
No variation

**Total**      **356,988**

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	356,988
		AIA	0

### Outputs Funded

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

	Item	Spent
<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 Abilonino 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 20,853 Candidates in both modular and Formal Assessments. Assessed 12,657 students (Male 3,872 and Female 8,785) for modular as follows: PWD 112 students (Male 27 and Female 85); Level I with 2,688 students (Male 830 and Female 1,858); Level II 4,653 (Male 2,821 and Female 1,832); Level III with 13 students (Male 10 and Female 3); Level IV with 31 students (Male 26 and Female 5); Workers PAS 811 students (Male 717 and Female 94) in Q3. Assessed 19,814 Candidates in both modular and Formal Assessments. Assessed 16,368 students (Male 6,483 and Female 9,885) 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) in Q2. 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) in Q1.</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 labour market scans in western Uganda in districts Kyenjojo, Bundibugyo, Ntoroko, Kabarole, Kasese, Kamwenge, Kamuli and Pallisa.</p> <p>159 DVTI/DTIM Managers/instructors were assessed and certified.</p> <p>Held 6 committee meetings (i.e. two each for Finance and Administration and Assessment and qualification standards)</p>	<p>264101 Contributions to Autonomous Institutions</p> <p>16,151,248</p>

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

and one industrial training meeting all via Zoom.

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

60 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; House Maid Level 2; soap and detergent maker Level 1-3 and Civil Engineering Technician, Level 4.

Scripts of 11,750 candidates of UVQF Levels I, II & III marked and graded.

Procured assorted stationery (i.e., 84 pieces of toner for heavy duty printer, 105 cartridges, 255 Reams of Papers, results reports, 11,451 Packaging bags, 521 workers PAS, 13,500 certificate papers, 500 reams of papers, 593 workers PAS, and procured 1,090 pcs of face masks).

Paid salary and remitted statutory deductions for 95 Contract staff.

Developed Occupations

Standards/Training Modules and Quality checked 65 occupations of under the New Lower Secondary Schools Curriculum.

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 3: Cumulative Outputs and Expenditure by End of 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>More contract staff were recruited to meet the expanding scope of work under the Directorate.            No variation            More verifiers or assessors were required to support the implementation of S.O.Ps during assessment.            No variation            No variation            The need to develop two additional occupational profiles was determined as part of preparations for assessment.            The development of Occupations Standards/Training Modules and Quality checked 65 occupations of under the New Lower Secondary Schools Curriculum was part of the plan.            More candidates than anticipated were assessed thus leading to the marking and grading of additional scripts.            The output on the assessment and certification of DVTI/DTIM managers/instructors over performed because of the need to train more instructors to ensure observance of S.O.Ps during assessment.            The annual target was met by the end of Quarter two.            No variation.</p>			
<b>Total</b>			<b>16,151,248</b>
Wage Recurrent			0
Non Wage Recurrent			16,151,248
<i>AIA</i>			0

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

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Cumulative Outputs and Expenditure by End of 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>1,500 practical examiners, 200 attend feedback workshops.</p> <p>Assess Real life &amp; projects for 51,000 EIMS enhanced. Retool 100 assessors. Salaries for 84 staff, Board retainer for 15 members, NSSF, PAYE and Administration costs paid.</p> <p>Examinations/assessment for Practical &amp; Theory exams for 125,000 candidates for Sem I &amp; 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 &amp; UCCs</p> <p>13,448 trainees trained in Non Formal skills training</p> <p>Retooling of 590 Assessors, Practitioners, Instructors and Tutors in Competence Based Training and Assessment carried out</p>	<p>Registered 31,473 (Female 6,625; and, Male 24,848) 2nd year candidates and conducted differed Nov/Dec 2020 examinations across 460 examinations centres. Deployed 476 reconnoitres, 173 area coordinators and 2,978 supervisors to over see the administration of examinations.</p> <p>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>Item bank cleaning for test items from 2015-2020 conducted.</p> <p>Monitored Industrial training of 590 Diploma candidates in 186 organizations/ industries country wide. Conducted inspection of Real-life projects and coursework verification for Business programmes in 123 institutions country wide. Conducted landscaping for construction of Assessment centre. Paid retainer for 15 Board members and committee meetings. Procured assorted stationery. Paid office rent for offices on Plot 7 Suuna II road including utility bills for Electricity, Water and Cleaning.</p> <p>Facilitated interviews held for 81 candidates shortlisted for 12 advertised positions. 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.</p> <p>Enhanced Module Assessment based feature, Migration of old data feature, speed of candidates' photo upload on EIMS. Maintained and re-cabled EIMS servers.</p> <p>Disbursed capitation grants, industrial training and examination fees for 1,600 students in both UTCs and UCCs. Assessed 28,825 (Male 16,168 and Female 12,657).</p> <p>145 assessors retooled in manufacturing, agriculture, construction and business related programs.</p>	<p><b>Item</b></p> <p>263106 Other Current grants (Current)</p>	<p><b>Spent</b></p> <p>18,742,058</p>

### Reasons for Variation in performance



# Vote:013 Ministry of Education and Sports

## QUARTER 3: Cumulative Outputs and Expenditure by End of 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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The 1st year candidates will be assessed in Q4 because they had not completed their curriculum.

No variation

No variation

There were no planned outputs under here for Q3.

The examinations body has on vacant position.

No variation

Activity deferred from Qtr2 to Qtr3 and numbers reduced following SOPs on crowd management due to COVID-19.

<b>Total</b>	<b>18,742,058</b>
Wage Recurrent	0
Non Wage Recurrent	18,742,058
AIA	0

### Arrears

#### Output: 99 Arrears

Item	Spent
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#### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>40,456,063</b>
Wage Recurrent	3,293,901
Non Wage Recurrent	37,162,162
AIA	0

### Recurrent Programmes

#### Subprogram: 10 NHSTC

#### Outputs Provided

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

10 Nurses and Allied Health Schools monitored and support supervised. Monitoring and supervision reports produced

Paid for monitoring of Nurses training and allied health schools.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	12,652

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>12,652</b>
Wage Recurrent	0
Non Wage Recurrent	12,652
AIA	0

### Outputs Funded

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

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Cumulative Outputs and Expenditure by End of 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
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	Paid salaries for staff including statutory deductions. 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. UAHEB paid salaries to 25 staff 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> 19,125,865

### Reasons for Variation in performance

There were no planned outputs under this item in Q3.  
No variation

<b>Total</b>	<b>19,125,865</b>
Wage Recurrent	0
Non Wage Recurrent	19,125,865
AIA	0

### Arrears

Output: 99 Arrears

### Reasons for Variation in performance

Item	Spent
<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Cumulative Outputs and Expenditure by End of 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>19,138,517</b>
		Wage Recurrent	0
		Non Wage Recurrent	19,138,517
		AIA	0

### Recurrent Programmes

#### Subprogram: 11 Dept. Training Institutions

##### Outputs Provided

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

Staff salaries paid to 167 staff in 08 departmental training institutions. Monitoring and support supervision reports of all the 08 departmental training institutions submitted.	Paid salaries 167 staff in 08 departmental training institutions. Submitted monitoring and support supervision reports of the departmental training institutions.	Item	Spent
		211101 General Staff Salaries	324,013

##### 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	Capitation grants, industrial training and examination fees paid to 08 departmental Training Institutions. Disbursed subvention grants to Northern Uganda Youth Development Center.	Item	Spent
		263106 Other Current grants (Current)	3,731,989

##### Reasons for Variation in performance

No variation

No variation

<b>Total</b>	<b>3,731,989</b>
Wage Recurrent	0
Non Wage Recurrent	3,731,989
AIA	0
<b>Total For SubProgramme</b>	<b>4,056,002</b>
Wage Recurrent	324,013
Non Wage Recurrent	3,731,989
AIA	0

##### Development Projects

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Cumulative Outputs and Expenditure by End of 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 evalua. 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. Run adverts for procurement of vehicles for UTC Kichwamba, ICT equipment and Furniture for UPIK. Nil Salaries were paid for project secretary, office attendant, office attendance and driver in Q3. 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 in Q2 and Q1. TVET assessment instruments developed by Dalhousie University.	211102 Contract Staff Salaries	270,274
		211103 Allowances (Inc. Casuals, Temporary)	60,755
		212101 Social Security Contributions	15,812
		212201 Social Security Contributions	30,337
		213004 Gratuity Expenses	34,235
		221001 Advertising and Public Relations	4,300
		221002 Workshops and Seminars	12,900
		221009 Welfare and Entertainment	15,147
		225002 Consultancy Services- Long-term	515,112
		227001 Travel inland	430,566
		227004 Fuel, Lubricants and Oils	59,038
		228002 Maintenance - Vehicles	6,000

#### Reasons for Variation in performance

A workshop with various stakeholders in the oil and gas sector was not held due to the challenges posed by the COVID-19 Pandemic. Similarly, validating project reports, consultations and information dissemination was all affected by the restrictions that exist due to the COVID-19 pandemic.

No variation.

Three project staff left for other assignments. These staff include, the Project Coordinator, the Project Liaison officer and a driver. There were no planned outputs under this item.

<b>Total</b>	<b>1,454,477</b>
GoU Development	231,284
External Financing	1,223,193
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

Training of instructors did not take place due to restrictions imposed by government on travel abroad to curb the spread of COVID-19 Pandemic.

<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 3: Cumulative Outputs and Expenditure by End of 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
Assorted Equipment and Consumables procured and installed at UPIK & UTC Kichwamba	Letters of credit paid for 3 suppliers of equipment and paid advance payment to Eagle Scientific.	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 14,338,373
<b>Reasons for Variation in performance</b>			
No variation			
			<b>Total</b>
			<b>14,338,373</b>
			GoU Development
			0
			External Financing
			14,338,373
			AIA
			0
<b>Output: 80 Construction and rehabilitation of learning facilities (BTEVET)</b>			
4 Workshops constructed at UPIK 3 Workshops constructed at UTC Kichwamba	Four (4) workshops were completed at UPIK	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 7,193,310
<b>Reasons for Variation in performance</b>			
Three (3) workshops are not yet completed at UTC Kichwamba.			
			<b>Total</b>
			<b>7,193,310</b>
			GoU Development
			0
			External Financing
			7,193,310
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>23,650,159</b>
			GoU Development
			231,284
			External Financing
			23,418,875
			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 3: Cumulative Outputs and Expenditure by End of 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
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.	Procured small office equipment. Assorted publicity materials produced. 4 metallic filing cabinets procured. Held 6 site meetings and 5 site handovers at UTC Lira clusters. Paid salaries for 22 project staff viz Financial Management Specialist; M&E Specialist; M&E Specialist (Civil Works); Environmental Specialist; Project Specialist; Quantity Surveyor; Communication Specialist; 3 Project Engineers; Project Architect; Project Administrator; Accounts Assistant; Procurement Assistant; Construction Sector Specialist; and, drivers (Seven) in Q3. Paid salaries, NSSF and gratuity for 25 project staff in Q1 and Q2. Held one workshop on communication strategy to sensitize stakeholders. Fuel and lubricants procured for 8 project vehicles and service & spares. Paid for 3 deliverables linked to the twinning of institutions.	<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 221008 Computer supplies and Information Technology (IT) 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> 1,058,938 128,670 132,172 55,363 68,000 76,682 10,000 24,150 68,090 96,727 29,016 17,100 6,050 43,706 399,164 471,620 635,340 268,210 189,205 41,698 8,000
			<b>Total</b>
			<b>3,827,901</b>
			GoU Development
			473,257
			External Financing
			3,354,644
			AIA
			0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
80 Instructors trained offshore in various fields. 1640 Students trained locally by Instructors. Capacity Building of BTVET conducted	Nil 58 instructors from UTC Lira and UTC Elgon were trained online	221003 Staff Training	2,168,604

#### Reasons for Variation in performance

No variation  
The training of students did not take place in Q3.

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Cumulative Outputs and Expenditure by End of 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>2,168,604</b>
		GoU Development	0
		External Financing	2,168,604
		AIA	0

### Capital Purchases

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

Specialized Machinery & Equipment Purchased	Prepared 7 Letters of Credit and paid advance payment for suppliers of Specialized Machinery & Equipment. Prepared 7 Letters of Credit and paid advance payment for suppliers of Specialized Machinery & Equipment.	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 & maince, Water testing plus consumables		312202 Machinery and Equipment	31,645,518
		<b>Total</b>	<b>31,645,518</b>
		GoU Development	0
		External Financing	31,645,518
		AIA	0

#### Reasons for Variation in performance

No variation

#### 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.	Nil Construction works are at the finishes for the 6 classroom blocks, 2 laboratories, 1 Calf pen , 3 Incinerators, 3 poultry units, 1 piggery unit, 1 zero-grazing, 1 Agric processing, 1 feed mill, demo unit, external works at Bukalasa Agricultural College. Completed 2 storey block, Library & external works, spray race, feed mill at Kaberamaido Technical Institute. Construction works are at walling & roofing for the Training Lab, Classroom block, Admin block Girls & Boys Hostel, Generator house, Staff house & External Works at UTC Lira. Construction works are at walling & roofing for one block at UTC Lira & Elgon.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	988,417
		312101 Non-Residential Buildings	10,751,930
		<b>Total</b>	<b>11,740,346</b>
		GoU Development	0

#### Reasons for Variation in performance

No variation

No variation

Nil

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		External Financing	11,740,346
		AIA	0
		<b>Total For SubProgramme</b>	<b>49,382,370</b>
		GoU Development	473,257
		External Financing	48,909,113
		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 one project implementation meeting. 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

	Item	Spent
Assorted office stationery and tonner procured. National Education Accounts (NEA) updated. Coordination office facilitated. Project activities monitored. Establishment of a Skills Development Coordination structure at all levels supported; Initiatives for improved training provision and access to training; Skills needs data in the districts of the beneficiary institutions collected and analyzed.	Procured assorted stationery. Updated the National Education Accounts (NEA). Office imprest paid for project coordination. 6 site meetings facilitated and 6 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). N/A	
	211103 Allowances (Inc. Casuals, Temporary)	12,444
	221009 Welfare and Entertainment	9,000
	221011 Printing, Stationery, Photocopying and Binding	5,298
	225001 Consultancy Services- Short term	1,134,971
	227001 Travel inland	41,988

##### Reasons for Variation in performance



# Vote:013

## Ministry of Education and Sports

### QUARTER 3: Cumulative Outputs and Expenditure by End of 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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N/A			
No variation			
No variation			
No variation			
		<b>Total</b>	<b>1,203,701</b>
		GoU Development	48,067
		External Financing	1,155,634
		AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
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	3 Review meetings conducted; 2 Field visits to the grantees under the SDF conducted; and Instant trainings rolled out.	221003 Staff Training	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	A monitoring visit was conducted in the 5 beneficiary institutions 6 site meetings facilitated and 6 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).	227001 Travel inland 227004 Fuel, Lubricants and Oils	47,432 9,970

#### Reasons for Variation in performance

No variation

	<b>Total</b>	<b>57,402</b>
	GoU Development	57,402
	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; Ongoing civil works and defects liability period monitored	6 site meetings facilitated and 6 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). N/A	281504 Monitoring, Supervision & Appraisal of Capital work 312101 Non-Residential Buildings	31,893 5,425,997

#### Reasons for Variation in performance

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Cumulative Outputs and Expenditure by End of 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

The sites were handed over in Q1

<b>Total</b>	<b>5,457,890</b>
GoU Development	31,893
External Financing	5,425,997
AIA	0
<b>Total For SubProgramme</b>	<b>7,214,262</b>
GoU Development	137,362
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, 8 attached to industry and 252 retooled)4 Public Private Partnership workshops conducted in line with the implementation TVET policy; 2 Joint Coordination Committee meetings heldQuarterly monitoring of 252 retooled instructors and 8 instructors attached to industryretool 252 instructors

Trained 28 Trainers of Trainers tutors in conducting online training (3 sessions held)NilNilRetooled 29 instructors in Iganga TI in Motorvehicle and electricity and Arua TI in Building

Item	Spent
221002 Workshops and Seminars	12,120
221003 Staff Training	32,500

##### 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>44,620</b>
GoU Development	44,620
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

Procured 4 desktop computers and 2 laptops.

Item	Spent
312213 ICT Equipment	27,000

##### Reasons for Variation in performance

No variation

<b>Total</b>	<b>27,000</b>
GoU Development	27,000
External Financing	0
AIA	0

# Vote:013

## Ministry of Education and Sports

### QUARTER 3: Cumulative Outputs and Expenditure by End of 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: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
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.	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 1,874,750
<b>Reasons for Variation in performance</b>			
No variation			
		<b>Total</b>	<b>1,874,750</b>
		GoU Development	1,874,750
		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	Disbursed funds for the procurement of Office and residential Furniture and fittings for Ophthalmology.	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 55,000
<b>Reasons for Variation in performance</b>			
No variation			
		<b>Total</b>	<b>55,000</b>
		GoU Development	55,000
		External Financing	0
		AIA	0
<b>Output: 80 Construction and rehabilitation of learning facilities (BTEVET)</b>			

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Cumulative Outputs and Expenditure by End of 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 The works at Mulago School of Nursing and Midwifery are under defects liability period up to 11th April 2021 after which the completed works will be handed over to the School and Ministry. A Classroom Block at Moyo Technical Institute rehabilitated and roofed. Roofing of a storeyed multipurpose administration block at UTC Bushenyi is yet to conclude. Nil Nil Construction at Bamunanika is estimated at 90% (Phase one facilities comprising of Administration, 2-Classrooms, Library, BCP, C&J, 2No. 5 Stance VIP Latrines) 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. Progress of construction at Tororo Cooperative College is as follows: Ground floor slab casted including columns, walling, ramps and staircases all at 100% complete. Suspended floor slab complete. Fixing of Reinforcement for the 1st floor columns complete. Fixing of the form work for the columns is ongoing. Walling on first floor is ongoing and it's at 80% complete. Procured a contractor to implement civil works in Kiruhura Technical Institute. At Epel Technical Institute, construction of an administration block, Multipurpose hall, Classrooms and Latrines are now roofed, windows and doors fitted, external/internal rendering done, with floor screeding and Electrical installation works ongoing. Procurement of a Contractor for the works at Kaabong School of Nursing is at advertisement. 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> 124,346 1,889,394 1,615,285

### Reasons for Variation in performance

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Cumulative Outputs and Expenditure by End of 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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The plan was adjusted to rehabilitate staff houses.

No variation

Monitoring was disrupted by the ongoing COVID-19 Pandemic.

Preparing working documents (Drawings and Bills of Quantities) for construction works at Hoima School of Nursing.

No variation

No variation

A multi-purpose storeyed Administration Block at Bukooli Technical School completed.

Funds were not provided in the budget for construction works at Rwentanga Farm and Rubirizi Technical Institute.

Procurement of a contractor to execute works at Ophthalmic Clinical Officers School at Jinja is in advanced stages.

Funds were inadequate for construction works at Inde Technical Institute.

All facilities under the second phase of construction at Bamunanika roofed except Staff Houses, Toilets and Kitchen.

<b>Total</b>	<b>3,629,025</b>
GoU Development	3,629,025
External Financing	0
AIA	0

Arrears

<b>Total For SubProgramme</b>	<b>5,630,395</b>
GoU Development	5,630,395
External Financing	0
AIA	0

Development Projects

### Project: 1432 OFID Funded Vocational Project Phase II

Outputs Provided

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

Staff salaries,PAYE,Gratuity ,staff welfare paid for 11 contract staff. Assorted stationery, small office equipment, vehicle maintenance services and advertisement services procured. Telecommunications and postage & courier services paid.11 project staff trained in facilities management and for continuous professional development	Paid salaries, NSSF and PAYE for 11 staff. Procured assorted stationery services, vehicle maintenance services, advertisement services, telecommunications services and paid for postage and courier services. Nil	Item	Spent
		211102 Contract Staff Salaries	954,812
		212101 Social Security Contributions	167,678
		213004 Gratuity Expenses	296,276
		221001 Advertising and Public Relations	4,400
		221009 Welfare and Entertainment	8,700
		221011 Printing, Stationery, Photocopying and Binding	668
		222001 Telecommunications	2,200
		222002 Postage and Courier	1,900
		227001 Travel inland	17,240
		227004 Fuel, Lubricants and Oils	14,200
		228002 Maintenance - Vehicles	1,200

#### Reasons for Variation in performance

No variation

Funds were not provided for Continuous Professional Development Training.

<b>Total</b>	<b>1,469,274</b>
GoU Development	1,070,944

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		External Financing	398,330
		AIA	0

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

100 Instructors trained in the BTJET Institutions ,skills upgrade of instructors and capacity building of administrators

The procurement of a consultant to train 100 administrators is being finalized for this activity to commence.

#### Item

221003 Staff Training

#### Spent

230,284

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>230,284</b>
GoU Development	0
External Financing	230,284
AIA	0

### Capital Purchases

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

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.

Preliminary design report completed and presented to the 8 Technical Institutes. The tender documents are awaited from the consultant.Preliminary design report completed and presented to the 8 Technical Institutes. The tender documents are awaited from the consultant.

#### Item

281503 Engineering and Design Studies & Plans for capital works

#### Spent

256,140

281504 Monitoring, Supervision & Appraisal of Capital work

71,093

312101 Non-Residential Buildings

616,601

#### Reasons for Variation in performance

No variation.

No variation

<b>Total</b>	<b>943,834</b>
GoU Development	687,694
External Financing	256,140
AIA	0
<b>Total For SubProgramme</b>	<b>2,643,392</b>
GoU Development	1,758,638
External Financing	884,754
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

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Staff salaries paid for 8 Project staff . Assorted stationery, Courier, Telecommunications,Fuel, Vehicle maintenance paid	Paid staff salaries paid for 8 Project staff	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 257,742

### 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>257,742</b>
GoU Development	0
External Financing	257,742
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
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/A Initiated procurement (Advertisements placed for Expression of Interest Infrastructure Designs & Supervision for 9 Technical Institutes and for Skills Development Headquarters)N/A	<b>Item</b> 281503 Engineering and Design Studies & Plans for capital works	<b>Spent</b> 6,600

### 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>6,600</b>
GoU Development	0
External Financing	6,600
AIA	0
<b>Total For SubProgramme</b>	<b>264,342</b>
GoU Development	0
External Financing	264,342
AIA	0

### Program: 06 Quality and Standards

#### Recurrent Programmes

#### Subprogram: 04 Teacher Education

#### Outputs Provided

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

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

		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.	211101 General Staff Salaries	3,311,199
Teacher bill developed and the National Teacher Council established in line with the implementation of the teacher policy. Government White Paper reviewed.	Paid salaries and wages for 10 staff of the National Teachers' Council. Provided facilitation allowances and refreshments for review meetings.	211103 Allowances (Inc. Casuals, Temporary)	288,317
Fuel, oil and lubricants procured. office imprest paid. Departmental vehicles repaired and maintained.	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	220,040
Salaries paid to 21 departmental staff, 21 tutors at Mulago Health tutors, 51 Albinino NIC and 422 NTC staff.	Paid salaries to 21 departmental staff, 21 tutors at Mulago Health tutors, 51 Albinino NIC and 422 NTC staff.	221003 Staff Training	39,434
55 teacher and instructor training institutions monitored and support supervised in preparation for learning, training delivery, governance, leadership and administration.	Monitored and support supervised 20 TIET institutions in Q3 and these include:- Erepi PTC; St. John Bosco CPTC, Lodonga; Arua CPTC; St. John Bosco CPTC Nyondo; Nakawa VTI; St. George's CPTC Ibanda; Bushenyi CPTC; Bikungu PTC; Kabukunge PTC; Ndegeya CPTC; Rakai PTC; Rukungiri PTC; Kiyooro PTC, Buhungiro PTC, Bishop Stuart CPTC Kibingo, St. Aloysius CPTC Ngora; St.Mary's PTC Bukedea; Kaliro NTC, Mulago HTC; Jinja VTI.	221009 Welfare and Entertainment	366,697
Country wide dissemination of the National teacher Policy	Monitored and support supervised 20 TIET institutions in Q2 and these include: 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;	221011 Printing, Stationery, Photocopying and Binding	6,400
Retainer allowances paid for 15 UNITE taskforce/secretariat staff and provided with refreshments	Kabwangasi PTC, Kapchorwa PTC, Rukungiri PTC, Kiyooro PTC; and, Buhungiro PTC.	221012 Small Office Equipment	5,850
Government White Paper reviewed; capacity development of TIET staff carried out;and dissemination of teacher policy	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 14th-15th Dec 2020 with two hundred people at each college.	222001 Telecommunications	3,900
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	Paid retainer fees for the UNITE task force. Provided facilitation for the UNITE Secretariat.	227001 Travel inland	290,969
26 TIET staff, provided with refreshments for their well-being at work; Lunch and kilometrage allowance paid to 18 members of the TIET department	Trained 26 TIET staff at a workshop held on 30th and 31st March, 2021. A teacher policy dissemination workshop conducted for 400 persons (i.e. 15 DEOs, 15 DISs, 10 MEO, 30 UNATU representatives, 20	227004 Fuel, Lubricants and Oils	6,266
Facilitate of ministers' and other top management monitoring and policy guidance activities.		228002 Maintenance - Vehicles	68,382



# Vote:013 Ministry of Education and Sports

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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 14th-15th Dec 2020 with two hundred people at each college.

Purchased 65 reams of paper, Box files, microwave, and a scanner, shredder and paid maintenance services. Purchased data for 14 Mifis to facilitate teacher registration on the TIMIS, Newspapers and paid TV subscription for one TV. Paid lunch, kilometrage allowances and catered for the welfare for members for 26 TIET department.

Facilitated Ministers and other members of Top Management to engage in monitoring and policy guidance activities.

### Reasons for Variation in performance

No variation

No variation

Monitoring was not undertaken in Q3 as funds had not been processed by the end of the quarter.

No variation

No variation.

The outstanding obligations toward the supply of text books, to 46 PTCs were settled by the end of Q2.

No variation

No variation

The salaries of the UNITE staff (6 members of the Secretariat) is being paid by HRM. The additional staff who constitute the UNITE Secretariat are staff of TIET.

The planned National Teacher Policy dissemination workshops were not carried out as funds were received at the tail end of the quarter.

No variation

<b>Total</b>	<b>4,607,454</b>
Wage Recurrent	3,311,199
Non Wage Recurrent	1,296,255
AIA	0

### Output: 02 Curriculum Training of Teachers

	Item	Spent
Secondary Headteachers, Directors and Chairs of BOGs trained	Conducted training of 200 Head teachers, 200 BOGs of Government and Private schools on the implementation of Lower Secondary Curriculum in Muni NTC, situated in West Nile Sub-region.	221002 Workshops and Seminars 247,420
Regional review meetings for Continuous Professional Development (CPDs) held	Conducted 1 regional workshop on Continuous Professional Development for S1 Teachers on the implementation of Lower Secondary Curriculum at Canon Apollo CPTC. Conducted two regional workshop on CPD for Teachers at Kibuli CPTC and Kaliro NTC.	221003 Staff Training 235,527
Senior One teachers monitored and support supervised in implementation of new Lower Secondary Curriculum	Conducted monitoring of training of S1 Teachers at Kibuli CPTC and Kaliro NTC.	227001 Travel inland 226,180

### Reasons for Variation in performance

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Cumulative Outputs and Expenditure by End of 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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Funds for monitoring of training of S1 Teachers at Canon Apollo CPTC was not conducted as funds were received at the end of the quarter.

No variation

No variation

<b>Total</b>	<b>709,127</b>
Wage Recurrent	0
Non Wage Recurrent	709,127
AIA	0

### Outputs Funded

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

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.	Item	Spent
		263106 Other Current grants (Current)	1,401,737

#### Reasons for Variation in performance

No variation.

<b>Total</b>	<b>1,401,737</b>
Wage Recurrent	0
Non Wage Recurrent	1,401,737
AIA	0

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

Industrial training paid for 200 trainees at Abilonino NIC, 120 trainees at Mulago Health Tutors College and 3751 trainees in 5 National Teachers' Colleges	Paid industrial training for 200 students at Abilonino NIC; 120 students at Mulago Health Tutors' college and 5 NTCs for 3,751 students.	Item	Spent
		263106 Other Current grants (Current)	1,881,057
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 for 3,751 students in 5 NTCs; 200 students at National Instructors College Abilonino and 120 students at Mulago Health Tutors College.		

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>1,881,057</b>
Wage Recurrent	0
Non Wage Recurrent	1,881,057
AIA	0

<b>Total For SubProgramme</b>	<b>8,599,375</b>
Wage Recurrent	3,311,199
Non Wage Recurrent	5,288,176
AIA	0

### Recurrent Programmes

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Cumulative Outputs and Expenditure by End of 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>Subprogram: 09 Education Standards Agency</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Policies, laws, guidelines, plans and strategies</b>			
Enhancement of talents in music and physical education monitored. Activities at regional offices monitored. Schools and institutions found operating below minimum standards	Monitored activities of the four regional offices.	<b>Item</b>	<b>Spent</b>
Inspection of 4,153 secondary schools, 600 BTVET Institutions, 67 PTCs, 200 ECD training Institutions, 5 NTCs carried out	Inspected 515 BTVET Institutions and 4,472 secondary schools.	211101 General Staff Salaries	839,180
176 local Governments monitored on compliance, school planning, inspection and accountability.	135 Local Governments Local Governments monitored on compliance to planning and inspection guidelines.	211103 Allowances (Inc. Casuals, Temporary)	114,577
Staff salaries, lunch and kilometrage for 54 DES staff paid.	Lunch and kilometrage for 54 staff Paid.	221003 Staff Training	10,759
Security services paid for 3 officers per month at headquarter and 2 officers per month in the 4 regional offices.	Paid 16 police guards for the provision of security services at the DES offices.	221007 Books, Periodicals & Newspapers	2,484
3 day training for 200 education officers (headteachers and inspectors) in the new inspection model conducted.	Nil	221009 Welfare and Entertainment	109,654
Procurement of assorted stationery, toner and printing services for inspection guidelines, 700 inspection reports and 2500 manuals for schools on TeLA system printed	Procured a container for call center.	221011 Printing, Stationery, Photocopying and Binding	53,854
Procurement of container for call centre; maintenance and repair services of office equipment.	Procured 920 smart phones pre-installed with software.	221012 Small Office Equipment	1,000
Integrated inspection and TeLA systems scaled up in 920 primary schools and 10 districts	Internet upgraded by NITA (U).	222001 Telecommunications	3,900
Software licences procured. Maintenance of servers and 300 tablets used for inspection. Procurement of 10 laptops for inspectors and 4 desktops for secretarial work.	Maintained and serviced 24 vehicles.	222003 Information and communications technology (ICT)	369,799
DES motor vehicles maintained. Five DES offices renovated	Nil	223004 Guard and Security services	67,768
3 officers facilitated to travel abroad for bench marking or official assignments or workshops and trainings.	Reimbursed office imprest and procured newspapers for 5 offices.	223005 Electricity	10,390
At least one media advert placed semi annually. DES offices provided with office imprest, newspaper, telecommunications, fuel, utilities, welfare and entertainment.	Monitored Education institutions and schools.	223006 Water	7,000
Education schools/institutions monitored on compliance to COVID 19 safety guidelines and guard against potential health and safety threats.		224004 Cleaning and Sanitation	600
		227001 Travel inland	1,670,301
		227004 Fuel, Lubricants and Oils	203,240
		228001 Maintenance - Civil	10,000
		228002 Maintenance - Vehicles	124,343
<b>Reasons for Variation in performance</b>			

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Cumulative Outputs and Expenditure by End of 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

Training in usage of TELA smart phones for the 920 schools to be implemented in Q4.

No variation

There were no planned outputs under this item in Q3.

Waiting for the Notice of Best Evaluated Bidder to expire before awarding the contract for printing of 2,500 TELA user manuals.

No variation

Monitoring of Local Governments on compliance to planning and inspection guidelines was carried out in quarter 2 and the 35 Districts not covered will be covered in 4th quarter.

No variation

Travel abroad was restricted by government to contain the spread of COVID-19.

<b>Total</b>	<b>3,598,851</b>
Wage Recurrent	839,180
Non Wage Recurrent	2,759,671
AIA	0
<b>Total For SubProgramme</b>	<b>3,598,851</b>
Wage Recurrent	839,180
Non Wage Recurrent	2,759,671
AIA	0

### Development Projects

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

##### Outputs Provided

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

Project coordination activities facilitated with imprest and small office equipment. 28 TIET staff and 200 National Teacher College lecturers trained on the National Teacher Policy in light of the TTE project Workshops on Lower Secondary curriculum and pedagogy to train 209 National Teachers College teaching staff held.	Processed fuel, oils and lubricants; and, purchased small office equipment. Nil Nil	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	24,085
		221002 Workshops and Seminars	336,630
		221003 Staff Training	619,118
		221012 Small Office Equipment	860

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

1 staff retreat held.

##### Reasons for Variation in performance

Funds were inadequate for holding a workshop on Lower Secondary curriculum and pedagogy to train National Teachers College teaching staff. The activity is to be deferred to next quarter hoping funds will have accumulated.

The released funds for training of lecturers on the National Teacher Policy were inadequate. The activity is to be deferred to next quarter hoping funds will have accumulated.

No variation

<b>Total</b>	<b>980,693</b>
GoU Development	24,945

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		External Financing	955,748
		AIA	0

### Capital Purchases

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

Completion of construction of a resource centre, walkways, external works (swells) and renovation of kitchen/dinning, laboratory block, at Kabale National Teachers College.	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 90%. One site meeting and one monitoring visit carried out at both NTC Kabale and NTC Mubende NilNilFour site meeting attended. Rehabilitation of affected buildings at Bukedea, Ngora, Nyondo, B.Willis, Ibanda, Butiti, Busuubizi, Kibuli, Nkokonjeru and Canon Lawrence is estimated at 50%. Nil	Item	Spent
Monitoring and supervision of project works carried out at both sites		281504 Monitoring, Supervision & Appraisal of Capital work	144,825
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.		312101 Non-Residential Buildings	12,540,061
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 LawrenceRunning contract for construction works at Kisoro, Kabale-Bukinda, Bushenyi and Bishop Stuart paid			

#### Reasons for Variation in performance

Some of the planned site meetings were not held due to the ongoing restrictions due to the COVID-19 Pandemic.

No variation

There were no planned outputs under this item.

No variation

The planned construction works were already completed.

N/A

<b>Total</b>	<b>12,684,886</b>
GoU Development	1,571,815
External Financing	11,113,071

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Cumulative Outputs and Expenditure by End of 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>13,665,579</b>
		GoU Development	1,596,760
		External Financing	12,068,819
		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. Procured assorted small office equipment.	211101 General Staff Salaries 56,371
Procurement of assorted small office equipment.	Procured 4 sets of newspapers (i.e. New Vision, Daily Monitor, Red Paper and The Observer)	211103 Allowances (Inc. Casuals, Temporary) 25,271
Procurement of assorted Newspapers and cards.	Nil	221009 Welfare and Entertainment 6,817
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.	221011 Printing, Stationery, Photocopying and Binding 14,004
Procurement of Newspaper advert/press release on PES programme	Nil	
Conduct consultative meetings/workshop to review NPESP (2004)	Procured 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>		
No variation		
No variation		
There were no planned activities under this output in the quarter.		
No variation		
No variation		
There were no planned activities under this output in the quarter.		
There were no planned activities under this output in the quarter.		
	<b>Total</b>	<b>102,463</b>
	Wage Recurrent	56,371
	Non Wage Recurrent	46,092
	AIA	0

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

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Cumulative Outputs and Expenditure by End of 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	4,039
	Nil	227001 Travel inland	35,838
	Procured fuel, oil, and lubricants for 3 departmental vehicles	227004 Fuel, Lubricants and Oils	14,400
Coordination of Educational Institutions National Championships.	Procured vehicle servicing and maintenance services.	228002 Maintenance - Vehicles	6,219
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 output in the quarter.  
 No variation  
 There were no planned activities under this output in the quarter.  
 There were no planned activities under this output in the quarter.

<b>Total</b>	<b>60,497</b>
Wage Recurrent	0
Non Wage Recurrent	60,497
<i>AIA</i>	0

### Outputs Funded

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
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).	Paid contributions to Federation of East African Secondary Schools Sports Association (FEASSSA), African Sports Federation (ASF), International Sports Federation (ISF) & East Africa Tertiary Institution Games (EATIG).	262101 Contributions to International Organisations (Current)	32,535
Contribution to African Union Sports Council (AUSC) and World Anti Doping Agency (WADA).	Paid contribution to African Union Sports Council (AUSC) and World Anti Doping Agency (WADA).		

### Reasons for Variation in performance

No variation  
 No variation

<b>Total</b>	<b>32,535</b>
Wage Recurrent	0
Non Wage Recurrent	32,535
<i>AIA</i>	0

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Cumulative Outputs and Expenditure by End of 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>Output: 52 Management Oversight for Sports Development (NCS)</b>			
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> 13,369,201
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.	Nil		
Team Uganda supported for preparation and participation in International Championships.	Nil		
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.	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	8 National Sports Associations supported to Participate in International Championships viz FUFA, UAF, FUBA, URU, UNF, AUUS, UBF and UPC.		
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		
<b>Reasons for Variation in performance</b>			
Educational Institutions National Championships were suspended due to the ongoing COVID-19 Pandemic.			
There were no planned activities under this output in the quarter.			
No variation			
There were no planned activities under this output in the quarter.			
No variation			
There were no planned activities under this output in the quarter.			
No variation			
There were no planned activities under this output in the quarter.			
			<b>Total</b>
			<b>13,369,201</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			13,369,201



# Vote:013 Ministry of Education and Sports

## QUARTER 3: Cumulative Outputs and Expenditure by End of 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>13,564,697</b>
		Wage Recurrent	56,371
		Non Wage Recurrent	13,508,326
		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	72,025
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)	23,509
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	379,524
Procurement of instruction and adaptive materials and equipment for learners with special needs inline with the lower secondary curriculum.	221009 Welfare and Entertainment	5,482
Two subjects of the Lower secondary curriculum adapted into digital accesible format	221011 Printing, Stationery, Photocopying and Binding	2,523
	221012 Small Office Equipment	1,190
	225001 Consultancy Services- Short term	13,671
Signed contract for 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. Purchased newspapers and paid subscription for 2 TVs.		
Signed a contract for the procurement of 4 sets of Uninterrupted Power Supply (UPSs) devices. Procured 50 reams and 3 tonner cartridges. Procured assorted office equipment (i.e. Procured 6 pieces of wireless mouse, 5 extension cables, 1 packet of stapling machine, 5 boxes of heavy-duty stapling wires, 10 punching machines and 3 office trays).		
Paid Lunch, Kilometrage and transport for 11 SNE staff. Reimbursed office imprest and facilitated the Special Needs Working Group.		
Adaptive materials and equipment delivered: (8 embosser, 20 braille machines, 20 cartons of braille papers, 20 cartons of embossing papers 20 Victor reader and 20 Screen readers).		
Contract signed for consultancy services to adapt 2 subjects into accessible format.		

#### Reasons for Variation in performance

No variation

No variation

The department has three vacant positions.

No variation

No variation.

<b>Total</b>	<b>497,925</b>
Wage Recurrent	72,025
Non Wage Recurrent	425,900
AIA	0

#### Output: 02 Training

# Vote:013

## Ministry of Education and Sports

### QUARTER 3: Cumulative Outputs and Expenditure by End of 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 27 District Education Officers and 27 Education officers in-charge SNE in Q3 on SNE and Inclusive pedagogies to support learners in secondary schools from the following 22 districts and 5 Municipalities: Bushenyi, Buliisa, Bushenyi- Ishaka MC, Bundibugyo, Bunyangabu, Kasese, Kasese MC, Kabarole, Kagadi, Kakumiro, Kamwenge, Kibaale, Kiboga, Kikuube, Kyankwanzi, Kyegegwa, Kyenjojo, Kiryandongo, Hoima, Hoima MC, Masindi, Masindi MC, Mbarara, Mbarara MC, Buhweju, Ntoroko and Fort Portal City. Trained 36 District Education Officers/Municipal Education Officers and Inspectors in charge of SNE in Q2 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 in Q1 on SNE and Inclusive pedagogies to support learners with special needs 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> 186,165

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>186,165</b>
Wage Recurrent	0
Non Wage Recurrent	186,165
AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
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.	Monitored 99 re-opened special schools/units and inclusive schools on utilization of specialized materials and subvention grant (i.e. Katente West P/S, Kampala SPH, Wandegaya Muslim P/S, Mulago SFD, Balitta Lwogi P/S, Kangole Girls P/S, Lomukura P/S, Komukuny	227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	147,793 4,317 2,366

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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.

Girls P/S, Abim P/S, Kapchorwa Dem School, Walyoba P/S, Katulikire P/S, Bweyale Public School, Isunga P/S, Katamarwa P/S, Kinyinya P/S, St. Hellens P/S, Tukore Invalids P/S, Bishop Stuart P/S, Kajaho P/S, Pakele Girls P/S, Paipir P/S, Gulu P/S, Gulu Prisons P/S, Laroo P/S, Ediofe Girls P/S, Jukia P/S, Owiny P/S, Pajobi P/S and Moyo Girls, 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, St. Francis SS for the Blind, Namunye P/S, Kajaho P/S, Hornby High Junior, Ishekye P/S, Tukore Invalids, Kacerere P/S, - Namunye P/S, Kajaho P/S, Ishekye P/S, Masindi Centre for the Handicapped, Kamurasi Dem. Sch, Kateera Biikira P/S, Kakumiro Boys, St. Theresa Bujuni P/S, Kacerere P/S, Uganda school for the Deaf Ntinda, Kampala school for the physically Handicapped, Kyagwe Road P/S, Salama SFB, Mulago SFD, Mafubira P/S, St. Ursula Special School Kitgum Girls P/S, Paipir P/S, Atang P/S, Gulu P/S, Gulu Prisons P/S, Laroo P/S, Wigua P/S and Nancy SFD ).

Maintained 2 department vehicles.  
Processed fuel for 2 departmental vehicles including lubricants and oils.  
25 secondary schools with teachers trained to supporting learners with special needs under the lower secondary support supervised namely: Immaculate Hearts SS, Yumbe Town View College, Parbo SS, Green Valley College, Mvara SS, Standard College, Ushundi SS, St. Augustine Kuluva SS, Comboni Compressive, Bezza al Hijja SS, Agolo Seed SS, Alero SS, Mpanga SS, Central School Kyenjojo, Bright Academy SS, 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 in Q2 and Q3. 30 Lower Secondary teachers from 10 institutions of (Iganga SS, Jinja SS,

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Kisiki College, St. Francis SSFB Madera, Moroto High SS, Kangole Girls SS, Masaba SS, Mbale SSD, Pallisa SS & Ngora High SS) were trained on Inclusive Education approaches for lower secondary curriculum in Q1.

### Reasons for Variation in performance

No variation  
No variation

<b>Total</b>	<b>154,476</b>
Wage Recurrent	0
Non Wage Recurrent	154,476
AIA	0
<b>Total For SubProgramme</b>	<b>838,566</b>
Wage Recurrent	72,025
Non Wage Recurrent	766,541
AIA	0

### Development Projects

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

### Outputs Provided

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

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Cumulative Outputs and Expenditure by End of 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
90 schools monitored and support supervised; 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.	Monitored and support supervised 77 schools whose teachers were trained on functional assessment in Eastern and Western Uganda. These schools include: 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, Zirowwe P/S, Hassan Tourabe P/S, Luteete Mixed P/S, Kabulasoke Dem P/S, Kasagga P/S, 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, Mayor Mbale P/S, Ndurumo P/S, Nyakahinya P/S, Kasheshero P/S, Mahungye P/S, Bubangizi P/S, Kigarama P/S, Nsiika P/S, Bitstya P/S, Kyahenda P/S, Butera Central Sch, Kyamuhanga Mixed, Bushenyi P/S, Ibunyarigi P/S, Birimbi P/S, Kitabi P/S, Kitabi Girls P/S, St. Kagwa B P/S, Bunyarigin P/S, Muhito P/S, Nganwa Junior P/S, Ishekye Unit P/S, Rewndahi P/S, Masheruka Modern P/S, Ngomanungi P/S, Isingiro P/S, Katwigyi P/S, Mugyera P/S, Hornby Junior, Nyakigugwe P/S, St. Maria Theresa P/S, Mwisi P/S, St. Nariat P/S, Kamuganguzi P/S, Kabale P/S, Kyamuhinga P/S, Nyakibale Lower P/S, Rukungiri P/S, Kakonko MA, Kitaziguruka P/S, Kitunga B P/S, Maato P/S, Ntungamo P/S, Rwera Mixed, Kikoni SDA P/S and Muriisa P/S. N/A Procured 10 reams of paper, 3 tonners and 10 packets of staples. Two (2) departmental Vehicles provided fuel lubricants and oils.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 2,650 3,448 1,160 25,000 24,060 4,400

### Reasons for Variation in performance

No variation  
N/A  
No variation

<b>Total</b>	<b>60,718</b>
GoU Development	60,718
External Financing	0
AIA	0

### Output: 02 Training

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## QUARTER 3: Cumulative Outputs and Expenditure by End of 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
200 teachers trained in specialized skills.	Nil	<b>Item</b> 221003 Staff Training	<b>Spent</b> 58,483

### Reasons for Variation in performance

There were no planned outputs under this item.

<b>Total</b>	<b>58,483</b>
GoU Development	58,483
External Financing	0
AIA	0

### Capital Purchases

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	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.	Nil	281504 Monitoring, Supervision & Appraisal of Capital work 312101 Non-Residential Buildings	39,600 378,131

### Reasons for Variation in performance

No variation  
N/A  
No variation

<b>Total</b>	<b>417,731</b>
GoU Development	417,731
External Financing	0
AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Procurement of assorted machinery and equipment for vocational training in cookery, mechanical, carpentry, tailoring, leather tanning and agricultural tools.	Signed a contract for procuring assorted machinery and equipment.	312202 Machinery and Equipment	50,000

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>50,000</b>
GoU Development	50,000
External Financing	0
AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Procurement of furniture for workshops at Wakiso school for the Deaf	Signed a contract for procurement of furniture for workshops at Wakiso school for the deaf.		

### Reasons for Variation in performance

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## QUARTER 3: Cumulative Outputs and Expenditure by End of 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			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>586,931</b>
		GoU Development	586,931
		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.	Procured 8,820 copies of G&C materials as follows:		
12 staff salaries, lunch and kilometerage allowances paid.	2,520 copies of the G&C for Post-Primary Education Institutions in Uganda	211101 General Staff Salaries	70,419
40 teachers oriented in gender responsive guidance and counseling service delivery.	- Teachers Resource book,	211103 Allowances (Inc. Casuals, Temporary)	48,155
Imprest paid to facilitate 12 members of staff	6,300 copies of the Placement Information Guide for S.4 candidates.	221009 Welfare and Entertainment	900
10 Departmental meetings facilitated		221011 Printing, Stationery, Photocopying and Binding	113,294
Placement and selection process for P.7 and S.4 leavers facilitated	Paid lunch and kilometerage allowances to 12 staff		
	N/A		
	Paid lunch and kilometerage to 12 members of staff.		
	Procurement of UNEB services for printing selection documents, catering services, venue, assorted stationery and toners is at contracts committee for consideration.		

#### Reasons for Variation in performance

N/A

No variation

Funds for payment of lunch and kilometrage were topped up from the item for dissemination of Guidance and Counseling information.

Funds were inadequate for the procurement of the required copies of Guidance and Counselling materials.

The placement exercise is expected to take place in Q4.

<b>Total</b>	<b>232,768</b>
Wage Recurrent	70,419
Non Wage Recurrent	162,349
AIA	0

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

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Support supervision and follow up in 60 educational institutions on the implementation of gender responsive guidance and counselling. 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 supervision conducted in 26 educational institutions of: 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, St. Thomas Girls SS, Barinyanga Technical School in Tororo, Iyolwa Technical School in Tororo, Bukooli Technical School in Bugiri, Bukooli S.S in Bugiri, Materere S.S- Bugiri, Namasere S.S in Bugiri, St. Stephen's-Bugiri, Namasere S.S- Bugiri, Naminyagwe Muslim S.S-Bugiri, Atiri Hill View S.S in Tororo, Muhange S.S in Tororo, Katerema S.S in Tororo, Kiyiye S.S in Tororo, James Ochola Memorial in Tororo and Tororo Girls S.S. Disseminated guidance and counseling information to 15 educational institutions in Q3. These include: St. Joseph's S.S. Kakindu, Nakwaya S.S, Kiwawu S.S, Sekanyonyi S.S, Naama S.S, Bujubi S.S, St. John's S.S. Buyambi, St. Peter's S.S. Busubizi, Busubizi PTC, Township S.S, Wamala High School all in Mityana. Guidance and Counselling information was also disseminated to Bukuya S.S, Mubende Light S.S and Kasambya Parents all in Mubende district. Disseminated Guidance and Counselling information to 20 districts in Q1. These include: Jinja, Mbale, Bugiri, Bulambuli, Bududa, Serere, Kapchorwa, Sironko, Bukedea, Pallisa, Njeru, Kayunga, Buikwe, Wakiso, Mityana, Kassanda, Mubende, Mpigi, Gomba and Butambala. N/A Procured fuel, oils and lubricants for one departmental vehicle. Prepared and printed 3,500 copies of the G&C materials.	<b>Item</b> 221002 Workshops and Seminars 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 1,800 112,240 5,138 6,784

### Reasons for Variation in performance

No variation  
No variation  
No variation  
No variation  
Travel abroad was suspended due to the ongoing COVID-19 pandemic.

<b>Total</b>	<b>125,961</b>
Wage Recurrent	0
Non Wage Recurrent	125,961
<i>AIA</i>	0



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## QUARTER 3: Cumulative Outputs and Expenditure by End of 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: 51 Guidance and Conselling Services</b>			
Selection and placement of approximately 569,000 P.7 leavers' and 225, 000 S.4 leavers' to the next levels of education conducted.	Paid for preparatory activities for the placement of P.7 and S.4 leavers. Nil	<b>Item</b> 262101 Contributions to International Organisations (Current)	<b>Spent</b> 3,296
Annual contribution to the guidance, counseling and youth development centre paid			
<b>Reasons for Variation in performance</b>			
N/A			
Placement of P.7 and S.4 leavers is expected to take place in Q4.			
		<b>Total</b>	<b>3,296</b>
		Wage Recurrent	0
		Non Wage Recurrent	3,296
		AIA	0
		<b>Total For SubProgramme</b>	<b>362,025</b>
		Wage Recurrent	70,419
		Non Wage Recurrent	291,606
		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 3: Cumulative Outputs and Expenditure by End of 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.	MoES political representation at National, regional and International Fora facilitated.	<b>Item</b>	<b>Spent</b>
Political MoES Representation at National functions.	Facilitated oversight monitoring of sector related activities.	211103 Allowances (Inc. Casuals, Temporary)	79,103
Oversight monitoring of sector related activities.	Sixteen Body guards, home guards and allowances paid.	212102 Pension for General Civil Service	15,623,542
Security for ministry political leaders and the permanent secretary enhanced	1 Top Management Retreats held.	213001 Medical expenses (To employees)	7,920
1 Political Leadership and 1 Top Management Retreats held.	Provided medical allowance to all entitled officers and their immediate family members.	213004 Gratuity Expenses	1,344,159
Medical expenses for 4 entitled officers, their immediate family members and other incapacitated staff catered for.	Operations of the 5 Ministers', PS, Directors offices facilitated through motor vehicle maintenance and fueling; paying imprest, allowances and facilitating Political Assistants.	221002 Workshops and Seminars	104,683
Operations of the 5 Ministers', PS, 2 Directors offices facilitated through motor vehicle maintenance and fueling; paying imprest, allowances and facilitating Political Assistants.	Pension paid to 2,700 retirees.	221009 Welfare and Entertainment	4,711
Pension and gratuity to retirees paid		223004 Guard and Security services	113,382
		227001 Travel inland	153,579
		227002 Travel abroad	18,278
		227004 Fuel, Lubricants and Oils	109,500
		228002 Maintenance - Vehicles	40,177
		<b>Total</b>	<b>17,599,034</b>
		Wage Recurrent	0
		Non Wage Recurrent	17,599,034
		AIA	0

### Reasons for Variation in performance

No variation  
No variation  
No variation  
No variation  
No variation

### 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	3,950,060
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)	457,751
1 accident victim and Other third parties compensated.	Nil	221001 Advertising and Public Relations	199,000
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	16,554
All Departmental & Unit meetings facilitated with refreshments	Seminars attended.	221009 Welfare and Entertainment	219,373
3 Regional and 2 International conferences attended; Sector policies and related achievements publicised	All audit queries responded.	221011 Printing, Stationery, Photocopying and Binding	84,650
4 departmental retreats held, 2 AAPAM Seminars attended, regional Bi-lateral	Adhoc Ministerial & Inter-Ministerial monitoring field activities facilitated.	221012 Small Office Equipment	14,037
	35 Security guards paid benefits.	222001 Telecommunications	40,435
	All rent obligations for Legacy Towers, Social Security House paid.	222003 Information and communications technology (ICT)	41,475
		223003 Rent – (Produced Assets) to private entities	137,532

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Seminars attended	Internet bills cleared at all MoES offices, direct and Intercom telephone Bills paid.	223004 Guard and Security services	50,900
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.	Utility bills for Ministry Headquarters paid.	223005 Electricity	273,000
Adhoc Ministerial & Inter-Ministerial monitoring field activities facilitated; 5 National Functions attended and their organisation supported; National Teachers' Day attended	2 lifts for Legacy Towers and 1 lift for Embassy house maintained 2 generators maintained to fully functional capacity.	223006 Water	67,522
All Ministry of Education and Sports office premises, equipment and staff protected through procurement of security system.	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.	223901 Rent – (Produced Assets) to other govt. units	2,536,897
35 Security guards paid	Ministry vehicles fueled, serviced, repaired and maintained.	224004 Cleaning and Sanitation	241,118
All rent obligations for Legacy Towers, Social Security House paid	3,960 copies of New Vision, 3,960 copies of Monitor, and 990 copies of other papers procured.	227001 Travel inland	138,146
Internet bills cleared at all MoES offices, direct and Intercom telephone Bills paid	Assorted stationery and toners procured and other assorted office documents printed and bound.	227004 Fuel, Lubricants and Oils	126,062
Utility bills for Ministry Headquarters paid	Fans, fridges, fridge guards, assorted cutlery, paper shredders, air conditioners binding machines fax machines, UPS batteries, mice, keyboards, RJ 45 cables and USBs procured.	228001 Maintenance - Civil	129,147
2 lifts for Legacy Towers and 1 lift for Embassy house maintained	Equipment and machinery boarded off; and, Minutes from various meetings and reports submitted.	228002 Maintenance - Vehicles	47,378
2 generators maintained to fully functional capacity	Stores function performance improved; Office ambiance/ accommodation improved & staff motivated.	228003 Maintenance – Machinery, Equipment & Furniture	303,490
Routine maintenance carried out for embassy house and legacy towers.	Documentaries highlighting Sector achievements developed.	228004 Maintenance – Other	49,003
Office equipment engraved & secured.	All offices at Embassy House, Legacy Towers and Social Security House cleaned HQs and Industrial area stores cleaned.	282102 Fines and Penalties/ Court wards	258,397
Offices, compound for Embassy House , Legacy Towers and Industrial Area stores maintained	3 lifts, 3 generators, computers, printers, photocopiers, server room and office furniture maintained, serviced, repaired and engraved.	282104 Compensation to 3rd Parties	79,411
Registry and stores re-organised and maintained	Machinery and equipment for disposal identified and disposed.		
Ministry vehicles fueled, serviced, repaired and maintained	Adhoc Ministerial & Inter-Ministerial monitoring field activities facilitated.		
5,280 copies of New Vision, 5,280 copies of Monitor, and 1320 copies of other papers procured.	Land for various Education institutions with claims surveyed and valued.		
Resource Centre equipped with policies, periodicals and Acts	Nil		
Assorted stationery and toners procured.	Nil		
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			

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## QUARTER 3: 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*

No variation  
 There were no planned deliverables under this output.  
 No variation  
 There were no planned deliverables under this output.  
 No variation  
 No variation  
 N/A  
 Accident victims are compensated when claims are received.  
 This undertaking is implemented when claims are received.

<b>Total</b>	<b>9,461,339</b>
Wage Recurrent	3,950,060
Non Wage Recurrent	5,511,279
AIA	0

### Output: 05 Financial Management and Accounting Services

# Vote:013

## Ministry of Education and Sports

### QUARTER 3: Cumulative Outputs and Expenditure by End of 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
IFMS system maintained Support services paid	IFMS system maintained and support services paid.	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
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 3: Cumulative Outputs and Expenditure by End of 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.	2 International organizations subscribed to.	262101 Contributions to International Organisations (Current)	954,315
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.	Promoted mainstreaming of Gender/HIV-AIDS and rights based approaches to activities amongst marginalized groups in UNESCO/UNATCOM Programmes. 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)	750,000
Support networks & partnerships for promoting Science, Technology & Innovations(STEI) & natural resources and ecosystems management through operations of Committees, Clubs in 22 Universities, 4 Research institutes, science-based Ministries & Civil society Capacity building of 50 institutional stakeholders quarterly on human rights and another 50 Youth, Women and PWD Leaders on the integration of inclusive PES and the implementation of the UNESCO Convention and International PES Charter.	Supported 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.		
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.	Supported the periodic mapping to update the National Culture policy improvement of the Cultural/Creative sector through film and audio-visuals by 50 film makers.		
Promote the freedom of expression, media development and access to information and knowledge	Built 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.		
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 3: Cumulative Outputs and Expenditure by End of 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 deliverables under this output.  
 No variation  
 No variation  
 No variation  
 No variation  
 There were no planned deliverables under this output.  
 No variation

<b>Total</b>	<b>1,704,315</b>
Wage Recurrent	0
Non Wage Recurrent	1,704,315
AIA	0

### Arrears

#### Output: 99 Arrears

Item	Spent
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#### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>28,764,688</b>
Wage Recurrent	3,950,060
Non Wage Recurrent	24,814,628
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 3: Cumulative Outputs and Expenditure by End of 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. 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	Submitted MPS for FY 2021/22, Budget Framework Paper (BFP) FY 2021/22, Indicative Planning Figure (IPFs) for FY 2021/22, expenditure trends on Local Government transfers tracked, monitored and analysed. Facilitated Local Government Budget Consultative Workshops. Monitored implementation of activities for the following projects: Development of BTVET; National High-Altitude Training Center (Teryet); Improvement of Muni and Kaliro NTCs; Improvement of SNE; Uganda Intergovernmental Fiscal Transfer; and, Support to the Implementation of Skilling Uganda Strategy. Prepared policy briefs on sector activities.  Monitored implementation of activities for the following projects: Development of BTVET; National High-Altitude Training Center (Teryet); Improvement of Muni and Kaliro NTCs; Improvement of SNE; Uganda Intergovernmental Fiscal Transfer; and, Support to the Implementation of Skilling Uganda Strategy. Held the quarterly performance review workshop. Conducted a regulatory Impact Assessment (RIA) study for the National Inclusive Education Policy (NIEP) Regulatory Impact Assessment Report on ICT in Education prepared. Nil	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 227001 Travel inland	<b>Spent</b> 515,362 73,188 370,125
			<b>Total</b>
			<b>958,676</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			958,676
			AIA
			0

#### Output: 02 Ministry Support Services



# Vote:013 Ministry of Education and Sports

## QUARTER 3: Cumulative Outputs and Expenditure by End of 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	208,329
Seven Laptops with accompanying accessories procured	Procured seven laptops with accompanying accessories.	211103 Allowances (Inc. Casuals, Temporary)	59,302
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	1,425
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	76,812
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	80,787
		221012 Small Office Equipment	9,384
		222001 Telecommunications	4,760
		227001 Travel inland	47,378
		227004 Fuel, Lubricants and Oils	51,549
		228002 Maintenance - Vehicles	43,595
		228003 Maintenance – Machinery, Equipment & Furniture	3,828
		<b>Total</b>	<b>587,150</b>
		Wage Recurrent	208,329
		Non Wage Recurrent	378,821
		AIA	0

### Output: 04 Education Data and Information Services

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Cumulative Outputs and Expenditure by End of 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	Lunch and mileage allowance paid for 25 contract staff; and, reimbursed office imprest. EMIS servers and AC for server room serviced and repaired. Paid subscriptions and arrears to SEACMEQ coordinating centre. 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 Produced a report on Education and Sports Sector cohort analysis.	<b>Item</b> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 250,017 167,988 1,120 419,179 9,882 253,746 129,081 4,374
			<b>Total</b>
			<b>1,235,387</b>
			Wage Recurrent
			250,017
			Non Wage Recurrent
			985,370
			AIA
			0

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

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Cumulative Outputs and Expenditure by End of 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)	52,497
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	122,784
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	52,089
		227004 Fuel, Lubricants and Oils	11,767
		228002 Maintenance - Vehicles	791

### Reasons for Variation in performance

The Education and Sports Sector Annual Performance Report (ESSAPR) FY 2019/20 was produced in quarter one.

No variation

No variation

<b>Total</b>	<b>244,724</b>
Wage Recurrent	0
Non Wage Recurrent	244,724
AIA	0
<b>Total For SubProgramme</b>	<b>3,025,936</b>
Wage Recurrent	458,346
Non Wage Recurrent	2,567,590
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 3: Cumulative Outputs and Expenditure by End of 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. 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	45,538
Payment of Kilometrage allowances and temporary staff in Internal Audit.	Payment of Kilometrage allowances and temporary staff in Internal Audit.	211103 Allowances (Inc. Casuals, Temporary)	49,866
Books, periodicals and newspapers to facilitate internal audit work procured.	Procured IPPF books, ACCA magazines and office News Papers.	221007 Books, Periodicals & Newspapers	11,895
Stationery, printing and binding of audit reports procured	Paid Imprest for internal audit staff and procured tonner.	221008 Computer supplies and Information Technology (IT)	2,645
Fuel,Oils and lubricant procured	Stationery, printing and binding of audit reports procured.	221011 Printing, Stationery, Photocopying and Binding	1,250
	Fuel and oils for Internal Auditors for office running procured.	227001 Travel inland	187,449
		227004 Fuel, Lubricants and Oils	20,154
		228002 Maintenance - Vehicles	2,995

### Reasons for Variation in performance

No variation  
These activities are budget neutral.

<b>Total</b>	<b>321,792</b>
Wage Recurrent	45,538
Non Wage Recurrent	276,254
AIA	0

### Outputs Funded

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Staff membership of ACCA and CPA Uganda maintained.	Staff membership of ACCA and CPA Uganda maintained.	262101 Contributions to International Organisations (Current)	6,043

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>6,043</b>
Wage Recurrent	0
Non Wage Recurrent	6,043
AIA	0
<b>Total For SubProgramme</b>	<b>327,835</b>
Wage Recurrent	45,538
Non Wage Recurrent	282,297
AIA	0

### Recurrent Programmes

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Cumulative Outputs and Expenditure by End of 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>Subprogram: 16 Human Resource Management Department</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Policy, consultation, planning and monitoring services</b>			
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.	Carried out support supervision in 90 Secondary Schools and Tertiary Institutions. Carried out HRM Audit, one at Headquarters and 15 Centralized institutions. Monitored performance management processes across all departments at headquarters and 5 Centralized Tertiary Institutions. Compiled the Job descriptions for all positions under the Ministry Headquarters and education Institutions. Customized the Rewards and Sanctions Framework for Schools and Institutions.	<b>Item</b> 227001 Travel inland	<b>Spent</b> 92,469
<b>Reasons for Variation in performance</b>			
No variation			
No variation			
			<b>Total</b>
			<b>92,469</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			92,469
			AIA
			0
<b>Output: 04 Education Data and Information Services</b>			
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.	Collected, analysed and uploaded data for the 400 Secondary schools on EISE. Procured stationary for HRM Department. Data collected, analyzed, and updated for 60 Education Institutions. Conducted maintenance works at the 5 One Stop Service centres. Facilitated networking and connectivity of Internet at the 5 One Stop Service centers.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 222003 Information and communications technology (ICT) 225001 Consultancy Services- Short term 228001 Maintenance - Civil	<b>Spent</b> 76,169 34,660 32,120 5,040 15,000
<b>Reasons for Variation in performance</b>			
No variation			
No variation			
CIM Provided 6 Desktops, 1 photocopier and scanner, 6 UPS thus the funds for procurement of these items were used to procure stationary.			
			<b>Total</b>
			<b>162,989</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			162,989
			AIA
			0

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Cumulative Outputs and Expenditure by End of 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 Financial Management and Accounting Services</b>			
Salary and pensions payroll managed (A pension register of 2,400 records and 1,500 on the active payroll maintained). Salaries and pensions paid	Captured and Updated Quarterly payroll data for Ministry active staff and pension.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 61,499
<b>Reasons for Variation in performance</b>			
No variation			
			<b>Total</b>
			<b>61,499</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			61,499
			AIA
			0
<b>Output: 19 Human Resource Management Services</b>			
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. Work Life Balance Activities (Health Talks on Physical, Mental, Social and Financial wellness of staff) carried out; Staff welfare funded. Airtime to facilitate officer's communication purchased.	Organized quarterly training committees. Nil Purchased Airtime to facilitate Officers' Communication. Processed fuel to facilitate activities of the department; and, Serviced Departmental vehicles. Assorted stationery and equipment procured. Paid Burial and medical expenses for 12 Staff and immediate family. Procured a consultant for the development of the Job descriptions manual. Draft job description manual in place.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221020 IPPS Recurrent Costs 222001 Telecommunications 222003 Information and communications technology (ICT) 225001 Consultancy Services- Short term 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 187,728 17,449 27,400 136,280 610 237,064 15,796 40,960 7,880 18,780 32,454 41,289 6,280
Dispatch Departmental fuel to facilitate activities of the department; Service Departmental vehicles. Assorted stationery and equipment procured. Burial expenses and medical expenses for staff and immediate family paid; Quarterly breakfast meetings held for 400 staff. Individual consultant engaged to review and develop Job descriptions and person specifications (Job Description Manual) and schemes of service for the Education Sector. A two weeks induction training for newly appointed staff conducted at Civil Service College Uganda. Implementation of new MoES Structure; Implementation of ESC decisions. Establishment of MoES filled by 80% Decisions of the appointing authorities implemented (ESC and PSC) within one month from date of receipt Performance management initiatives implemented in all Education schools and Institutions	61 newly appointed and deployed staff of the Ministry of Education and Sports inducted/oriented at Civil Service College Uganda. Draft restructuring report submitted, pending approval of Top Management. Implemented all ESC and PSC minutes (1,140) Nil Developed a Customised and Institutionalised Rewards &Sanctions Framework linked to Performance system. Held Preparatory meetings and consultations to Institutionalize the Rewards and Sanctions framework. Conducted Taskforce meeting to review the draft Rewards and Sanctions institutionalisation framework. Drafted Customised Rewards and Sanctions Framework for schools and 15 Tertiary institutions. Conducted a Payroll cleaning exercise, aligned payroll with staff lists and budget items, updated and reconciled the		

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

<p>Rewards and Sanctions Framework institutionalized in 20 Centralized Tertiary Institutions and 10 Secondary schools</p> <p>Rewards and Sanctions committee facilitated</p> <p>IPPS related activities implemented at HQs and 20 Centralized Tertiary Institutions.</p> <p>Membership and professional fees paid HR strategies and policies disseminated and implemented (HR strategy, Client Charter and Teachers' Handbook).</p> <p>Capacity building activities coordinated i.e Professional Forum/ Meetings; Secretarial and Administrative Workshop; Training for Drivers and; Leadership and Management Development Retreat.</p>	<p>monthly payrolls at Headquarters and 5 centralised Institutions</p> <p>Membership and professional fees paid in Q1.</p> <p>Held Sensitization meeting on the Ministry of Education and Sports Client Charter.</p> <p>Carried out consultations with key stakeholders for the formulation of the HRM policies and Strategies. HR strategies and policies disseminated</p> <p>Dissemination circular issued.</p> <p>66 Drivers attended a Performance enhancement Training at Ntinda Vocational Training Institute. 102 Heads of TVET Institutions facilitated for a Leadership Development Training at Civil Service College Uganda.</p> <p>Procurement Staff, Budget Officers, Heads of Department, and Contract Managers Trained in Procurement and Contract Management.</p>
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### Reasons for Variation in performance

Funds were not provided for implementation of performance management activities due to COVID-19 restrictions.

No variation

No variation

No variation

Funds were not provided for payment of membership and professional fees in Q3, subscription fees will be paid in Q4 funds allowing.

No variation

No variation.

Consultative meetings with stakeholders on the schemes of service was not conducted in Q3.

Held Stakeholders meetings on schemes of service together with the Professional Development Committee. Constituted a Taskforce and restructuring report in place.

Most medical requisitions not in line with Government regulations.

Funds were not provided for Work Life Balance activities in line with the COVID-19 restrictions.

<b>Total</b>	<b>769,969</b>
Wage Recurrent	0
Non Wage Recurrent	769,969
AIA	0
<b>Total For SubProgramme</b>	<b>1,086,926</b>
Wage Recurrent	0
Non Wage Recurrent	1,086,926
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 3: Cumulative Outputs and Expenditure by End of 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
Assorted unusable and obsolete equipment procured under retooling boarded off. Assorted stationery, toners procured, assorted documents printed and bound. 1 Vehicle fueled and serviced. Contract staff salaries paid; Payment of NSSF Contribution to contract staff; Payment of Committee Allowances; Provision of Staff Welfare and Entertainment.	Assorted unusable and obsolete equipment procured under retooling boarded off. Assorted stationery, toners procured, assorted documents printed and bound. 1 Vehicle fueled and serviced. Contract staff salaries paid; NSSF contribution for contract staff paid; Committee allowances paid; Provision of staff welfare and entertainment.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227004 Fuel, Lubricants and Oils 281504 Monitoring, Supervision & Appraisal of Capital work	<b>Spent</b> 148,346 118,801 131,789 113,758 5,500 159,189
<b>Reasons for Variation in performance</b>			
No variation There were no planned outputs under here.			
			<b>Total</b>
			<b>677,384</b>
			GoU Development
			677,384
			External Financing
			0
			AIA
			0

### Outputs Funded

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

Funds disbursed for the construction of Mandela National Stadium Namboole	Nil	Item	Spent
<b>Reasons for Variation in performance</b>			
N/A			
			<b>Total</b>
			<b>0</b>
			GoU Development
			0
			External Financing
			0
			AIA
			0

### Capital Purchases

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

Renovation of Embassy House.	Completed painting of Embassy House is at advanced stages. The current works are on the parking yard. Renovation of the Northern Office is estimated at 75%. Facilitated the project team to attend monthly site meetings; Payment of certificate processed and payments made; procurement of short term consultancy undertaken.	Item	Spent
Construction of a one stop center for the teachers.		312101 Non-Residential Buildings	858,956
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 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			



# Vote:013 Ministry of Education and Sports

## QUARTER 3: Cumulative Outputs and Expenditure by End of 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>Reasons for Variation in performance</i>			
No variation			
No variation			
			<b>Total</b>
			<b>858,956</b>
			GoU Development
			858,956
			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 institutions Procurement of transport for supervision of works at Teryet.	Purchased 4 station wagons. Nil	<b>Item</b>	<b>Spent</b>
		312201 Transport Equipment	986,660
<i>Reasons for Variation in performance</i>			
The vehicles were procured in Q2.			
Procurement of a vehicle for Teryet is at evaluation stage.			
			<b>Total</b>
			<b>986,660</b>
			GoU Development
			986,660
			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	167,195
<i>Reasons for Variation in performance</i>			
There were no planned outputs under here.			
			<b>Total</b>
			<b>167,195</b>
			GoU Development
			167,195
			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
<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>2,727,565</b>
			GoU Development
			2,727,565

# Vote:013

Ministry of Education and Sports

## QUARTER 3: Cumulative Outputs and Expenditure by End of 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
		<b>GRAND TOTAL</b>	<b>309,450,824</b>
		Wage Recurrent	13,655,952
		Non Wage Recurrent	161,130,360
		GoU Development	28,265,914
		External Financing	106,398,598
		AIA	0

# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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 Arua and Kitgum	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	<b>Item</b>	<b>Spent</b>
Dissemination of the senior women and male teachers' guidelines and orient them on their roles and responsibilities.N/A	Finalized and disseminated the guidelines on the roles and responsibilities of Senior Women teacher and Senior Men teachers in the districts of Mbale, Jinja, Iganga, Lira, Napak, Kamwenge and Mbarara, Kasese, Kyegegwa, Tororo, Napak, Kitgum, Pakwach, Arua and Amudat. The exercise targeted district education stakeholders; District Education officers, District Community Development Officers, District Health Officers, Police, Head teachers and a section of political leaders.	211101 General Staff Salaries	12,243
Reported cases of violence in schools in West Nile region followed up. 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.	Followed up on cases of abuse in Adjumani. Nil	211102 Contract Staff Salaries	91,054
50 Primary schools monitored and feedback provided on the implementation of UPE programme in the districts of, Zombo, Yumbe Kasanda, Bugweri, Bundibugyo.	Held a Technical Working Group meeting for Pre-Primary and Primary Department. Facilitated the COVID-19 Education and Sports Sector Task Force. Nil	211103 Allowances (Inc. Casuals, Temporary)	5,650
WASH activities implemented in 2 districts of Lira, Apac.I community engagement conducted in the district of Alebtong.	Monitored 100 school in Amudat, Bukwo, Mubende, Kiboga, Luuka, Oyam, Apac, Nwoya, Kitagwenda, Namutumba, Kikuube, Pallisa, Rwampara, Gomba, Kaliro, Mayuge, Amuru and Omoro districts on implementation of SoPs and the UPE program. Disseminated WASH guidelines and Manuals to Iganga and Bududa Districts. Conducted (03) community engagement meetings with Head teachers, Deputy Head teachers, Religious leaders, SAS, district leadership in Alebtong district.	221002 Workshops and Seminars	78,520
N/AMonitoring and support supervision activities for lower primary carried out in 2 districts of Kaberamaido and Serere.	Disseminated WASH guidelines and Manuals to Iganga and Bududa Districts. Conducted (03) community engagement meetings with Head teachers, Deputy Head teachers, Religious leaders, SAS, district leadership in Alebtong district.	221003 Staff Training	163,283
Procure Newspapers for the department. 8,000 copies of the ECCE Disseminated countrywide.	Nil	221009 Welfare and Entertainment	125,452
Agricultural Supplies for Karamoja World Food Programme Procured Fuel, lubricants and oils for 6 departmental vehicles procured Departmental vehicles maintained;	Procured New Vision newspapers for basic education department on each working day during Quarter three. Nil	222001 Telecommunications	267
		224006 Agricultural Supplies	24,504
		227001 Travel inland	123,430
		228002 Maintenance - Vehicles	16,297

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Outputs and Expenditure in Quarter

<p>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 &amp; Placement Policy and; National School Health Policy developed.</p>	<p>Procured fuel, lubricants and oils for six departmental vehicles. Maintained, serviced and repaired 2 vehicles belonging to the department and 7 motorcycles belonging to the Karamoja School Feeding Program. Procured airtime to facilitate coordination of the Karamoja School Feeding Programme. Reimbursed office imprest to cover the operational costs of the Basic Education Department (including the Gender, HIV and IMU units). Retooled 50 head teachers of poorly performing schools in Amudat. Nil Finalized and disseminated the Guidelines on the Roles and Responsibilities of Senior Women Teacher and Senior Men Teachers in the districts of Mbale, Jinja, Iganga, Lira, Napak, Kamwenge, Mbarara, Kasese, Kyegegwa, Tororo, Napak, Kitgum, Pakwach, Arua and Amudat. The exercise targeted district education stakeholders, District Education Officers, District Community Development Officers, District Health Officers, Police, Head teachers and a section of political leaders. Nil</p>
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### Reasons for Variation in performance

No variation  
 No variation  
 No variation.  
 No variation  
 There was no budget provision for mentorship on health/ HIV activities.  
 Monitoring and supervision of lower primary activities was not done as the lower primary classes remained closed.  
 No variation  
 Some of the planned community engagements could not be held due to the restrictions instituted due to the outbreak of COVID-19.  
 No variation  
 There was no training during Q3 due to lack of funds.  
 No variation  
 Agricultural supplies were not procured in Q3 due to inadequate funds.  
 The ECCE policy awaits approval from Cabinet. Only then will printing be undertaken.  
 No variation  
 No variation  
 The process of developing the National School Health Policy is being slowed down by the lack of funding.  
 There was no release towards Capacity Development of department staff. The Education Department staff retreat will be carried out in Q4.  
 There were no planned outputs under this item.  
 The meetings were held with support from development partners.  
 No variation  
 There were no planned outputs under this item.

<b>Total</b>	<b>640,701</b>
Wage Recurrent	103,298
Non Wage Recurrent	537,404
A/A	0

# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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: 02 Instructional Materials for Primary Schools</b>											
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. Instructional Materials Unit meetings facilitated. N/AN/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.	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 Evaluated bids for procurement of printing services of 1,000,000 copies of P1-P3 EGRA Materials. The request to procure 400,000 copies of book entitled "fish cannot climb trees" was submitted to PDU for subsequent consideration by the Ministry Contracts Committee (MCC). Monitored the state of instructional materials in West -Nile districts of: Kibaale, Kakumiro, Kagadi, Hioma, Masindi, Kyenjojo, Kyegegwa, Fort Portal and Ntoroko. Procured stationery, printing and photocopying services for the Instructional Management Unit.	<table border="0"> <tr> <td><b>Item</b></td> <td><b>Spent</b></td> </tr> <tr> <td>221007 Books, Periodicals &amp; Newspapers</td> <td>6,268,517</td> </tr> <tr> <td>221009 Welfare and Entertainment</td> <td>530</td> </tr> <tr> <td>221011 Printing, Stationery, Photocopying and Binding</td> <td>4,250</td> </tr> </table>	<b>Item</b>	<b>Spent</b>	221007 Books, Periodicals & Newspapers	6,268,517	221009 Welfare and Entertainment	530	221011 Printing, Stationery, Photocopying and Binding	4,250	
<b>Item</b>	<b>Spent</b>										
221007 Books, Periodicals & Newspapers	6,268,517										
221009 Welfare and Entertainment	530										
221011 Printing, Stationery, Photocopying and Binding	4,250										
<b>Reasons for Variation in performance</b>											
Some of the funds for the procurement of non text book material (Fish does not climb trees) was reallocated to printing Home Learning Materials. Funds to facilitate Instructional Materials Unit policy formulation meetings were reallocated to facilitate the implementation of COVID-19 activities across the sector.											
No variation											
No variation											
Printing awaits review and approval of materials from NCDC .											
			<b>Total</b>								
			<b>6,273,297</b>								
Wage Recurrent			0								
Non Wage Recurrent			6,273,297								
AIA			0								
<b>Output: 03 Monitoring and Supervision of Primary Schools</b>											

# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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 Kibuuku.	Nil	<b>Item</b>	<b>Spent</b>
Implementation of IECD activities supported in 6 districts	Nil	221002 Workshops and Seminars	19,993
Functionality of Centre Management Committee in the implementation of ECCE policy Strengthened.3 Local Governments Supported	Nil	227001 Travel inland	14,886
and monitored to license and register ECCE centres; and teaching and learning monitoredCapacity 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.	Conducted an ECCE stakeholder workshop in Nebbi district to empower them on ECCE policies and SoPs. Nil		

### Reasons for Variation in performance

Monitoring of schools and colleges of Karamoja Sub-region on the school feeding was not carried out due to inadequate funds.

No variation

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.

ECD centers are still under a complete shutdown inline with the government policy to curb the spread of COVID-19 Pandemic.

ECD centers are still under a complete shutdown inline with the government policy to curb the spread of COVID-19 Pandemic.

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.

<b>Total</b>	<b>34,879</b>
Wage Recurrent	0
Non Wage Recurrent	34,879
AIA	0
<b>Total For SubProgramme</b>	<b>6,948,878</b>
Wage Recurrent	103,298
Non Wage Recurrent	6,845,580
AIA	0

### Development Projects

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

##### Capital Purchases

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

Lightening arrestors for 180 schools in 5 Local Governments i.e. Pakwach, Buikwe, Bunyangabu, Ntungamo and Kiboga procured and installed.	Completed installation of lightening arrestors in 165 primary schools.	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Payment for the installation of lightening arrestors awaits submission of claims by the contractor.			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0

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

		Item	Spent
Construction works monitored and supervised.	Monitored construction works in the districts of Kalungu, Bugiri, Gomba, Mpigi, Masindi, Mukono, Dokolo, Kayunga, Bukwo, Mbale, Kibaale, Kagadi, Kassanda, Kiboga, Pader and Alebtong.	281504 Monitoring, Supervision & Appraisal of Capital work	17,999
Construction of two 2-Classroom Blocks (Furnished) and 5-Stance lined latrine block at Kitswamba P/S in Kasese.	Completed pit excavations for two latrine blocks and site clearing and leveling for the two 2-classroom block at Kitswamba P/S in Kasese district.	312101 Non-Residential Buildings	819,113
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.	Construction of a 2-Classroom Block (Furnished) And Rehabilitation of a 2-Classroom Block with Office and Store (Furnished) and 5-Stance lined latrine block at Bukasa UMEA P/S in Luwero is at painting stage.		
Two 5-Stance Lined Latrine Blocks bathrooms/Urinals Construction of a 2-Stance Latrine Block at Lukomera P/s - Luwero	Completed the preparation of specifications, drawings and Bills of Quantities.		
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;	Completed the preparation of specifications, drawings and Bills of Quantities 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. In addition, funds were disbursed for construction works at Kisanja P/S in Masindi.		
Renovation of 8 Classrooms at Kitwekyambogo P/S	Completed the preparation of specifications, drawings and Bills of Quantities for construction a 4-Classroom Block at Bituntu Primary School in Ntungamo. At Kivubuka Primary School in Jinja, One 5-Stance VIP block has been roofed plastered while the other 5-Stance VIP Latrine block is at wall plate level.		
-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.	Construction of two 2-Classroom Blocks (Furnished) at Kyambula RC P/S in Kalungu is at roofing stage. Funds were disbursed for the construction of two 2-Classroom Blocks (Furnished) at Lwere P/S in Butambala and procurement for a contractor is at technical evaluation stage.		
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 -	Completed the preparation of specifications, drawings and Bills of Quantities for rehabilitation of Classrooms		
Kalungu; Construction of two 2-Classroom Blocks (Furnished) at Lwere P/S - Butambala;			
Renovation of two 2-Classroom Block at Barocok P/S - Otuke			
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) at Mpaija P/S - Hoima; Construction of two 2- Classroom Blocks (Furnished).			
Construction of two 2-Classroom Blocks			

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## QUARTER 3: Outputs and Expenditure in Quarter

(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 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 Bugwanyani 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. N/A Renovation of Classrooms (Furnished) at	at Buhehe P/S in Busia; construction of a 2-Classroom Blocks (Furnished) Rehabilitation of two 2-Classroom Blocks (Furnished) at Achiro Corner P/S in Kaberamaido. Construction of two 2-Classroom Blocks (Furnished) at Mpaija P/S in Hoima at Wall plate stage/level. Completed the preparation of specifications, drawings and Bills of Quantities for construction of two 2-Classroom Blocks (Furnished) A 5-Stance lined latrine blocks at Nakanyonyi P/S in Mukono and construction of two 2-Classroom Blocks (Furnished) and a 5-Stance lined latrine blocks at Namwiwa P/ S in Kaliro. Completed the preparation of specifications, drawings and Bills of Quantities for re-roofing a 3-Classroom Block with minor renovation works and construction of a 2-Classroom Block at Mulatsi Primary School in Mbale. Rehabilitation of a 2-Classroom Block at Nabenekwa Primary School in Sironko is at the stage of application of finishes. 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. In addition, funds were disbursed to the school to execute the works. Prepared specifications, drawings and BoQs for rehabilitation of Classroom Blocks at Ogoro Primary School in Otuke. Construction of two 2-Classroom Blocks (Furnished) at St. Henry's Budadiri P/S in Sironko is at wall plate. Construction of two 2-Classroom Blocks (Furnished) at Kyambula RC P/S in Kalungu is at roofing stage, commenced plastering works. construction of two 2-Classroom Blocks (Furnished) at Lwere P/S in Butambala at level of technical evaluation., Completed the preparation of specifications, drawings and Bills of Quantities 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. In addition, funds were disbursed for construction works at Kisanja P/S in Masindi. Construction of two 2-Classroom Blocks (Furnished) at Bugwanyani P/S in Sironko is
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## QUARTER 3: Outputs and Expenditure in Quarter

Karambi P/S - Buhweju; Renovation of Classrooms (Furnished) at Walugogo P/S - Iganga	at walling, casting of ring beam and construction of gable walls completed.
Construction of two 2-Classroom Blocks (Furnished) A 5-Stance Lined Latrine Blocks with bathrooms/Urinals at St. Bruno - Kasenge P/S - Wakiso;	Completed the preparation of specifications, drawings and Bills of Quantities for construction of 2-Classroom Blocks (Furnished) A 5-Stance Lined Latrine Block with bathrooms/Urinals at Lubango Muslim P/S in Namayingo.
Construction of two 2-Classroom Blocks (Furnished) at Nshaka P/S - Kanungu	At Bunpingu P/S in Bugweri, construction of a 2-Classroom Blocks (Furnished) is at ring beam level while the Latrine Block is at sub structure level. Construction of two 2-Classroom Blocks (Furnished) at Bubenge P/S in Bugweri is at walling.
Rehabilitation of a 6-Classroom Block A 5-Stance Lined Latrine Blocks with bathroom at Kimega CU P/S - Mukono;	Construction of two 2-Classroom Blocks (Furnished) at Mpaiaja P/S in Hoima at Wall plate stage/level.
Rehabilitation of a 6-Classroom Block A 5-Stance Lined Latrine Blocks with bathroom at Kasokoso P/S - Iganga MC	At Mpambire UMEA Demonstration P/S in Mpigi, completed excavation of trenches and casting of strip foundation concrete. Construction of plinth walls for the 3-Classroom Block commenced.
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	Nil
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	At Walugogo P/S in Iganga, one classroom block has been roofed and is at finishes stage while the other is at Roofing stage.
Renovation of Classroom/Multi-purpose Block (Furnished) at St. Theresa Girls P/S, Gayaza - Wakiso	Nil
Construction of two 2-Classroom Blocks (Furnished) A 5-Stance Lined Latrine Blocks with bathrooms/Urinals at Nkongoro P/S-Ntungamo; Construction of two 2-Classroom Blocks (Furnished) at Kiyenje P/S - Ntungamo	Completed casting of site concrete slab and commenced walling for the rehabilitation of 4-Classrooms (Furnished) Two 5-Stance Lined Latrine Blocks with bathrooms/Urinals at Kitunga P/S in Ntungamo.
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 block at Buronzi P/S -Kibaale	Completed casting of concrete slab and commenced walling for the construction of two 2-Classroom Blocks (Furnished) at Kiyenje P/S in Ntungamo.
N/A	Construction of two 2-Classroom Blocks (Furnished)A 5-Stance Lined Latrine Blocks with bathrooms/Urinals at Kyamate P/S in Ntungamo MC is at substructure.
N/A	Commenced application of wall finishes and construction of the Splash Aprons to Classroom Blocks while the Latrine Block/Urinals is at sub structure level at Mukumbwe P/S in Kabarole. Construction of 4 classrooms and a 5-stance latrine block at Buronzi P/S in Kibaale is at roofing stage.
N/A	Nil
N/A	Nil
N/A	Nil
N/A	Nil

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Outputs and Expenditure in Quarter

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

Implementation of civil works at Bituntu Primary School in Ntungamo to be rolled over to FY 2021/22 due to inadequate funds. The signing of a contract for renovation of two 2-Classroom Block at Barocok P/S in Otuke awaits availability of funds.

No variation

No variation.

No variation.

No variation

No variation.

No variation

No variation

Commencement of works at Ogoro Primary School awaits release of funds.

Construction of two 2-Classroom Blocks (Furnished) at St. Theresa- Kabunza Primary School in Wakiso is to be rolled over to FY 2021/22 due to inadequate funds.

No variation

Construction of 4 classrooms and a 5-stance latrine block at Budhuba P/S in Luuka Renovation and construction of Bugongi P/S in Kabale

Renovation of classrooms at Ngora Girls in Ngora was dropped from the scope of FY 2020/21 due to inadequate funds.

Construction of 4 classrooms and a 5-stance latrine block at Kabira P/S in Iganga Construction of 4 classrooms and a 5-stance latrine block at

Bumutale P/S in Sironko Renovation of facilities at Okir P/S in Lira was dropped from the scope of FY 2020/21 due to inadequate funds.

Construction of a 2-classroom block and a 5-stance VIP latrine at Kafumu P/S in Mpigi Construction of 4 classrooms and a 5-stance latrine block at Nawankompe P/S in Luuka was dropped from the scope of FY 2020/21 due to inadequate funds.

Construction of a 2-classroom block and a 5-stance VIP latrine at Kwezi P/S in Butambala was dropped from the scope of FY 2020/21 due to inadequate funds.

Construction of two 2-Classroom Blocks (Furnished) A 5-Stance Lined Latrine Block with bathrooms/Urinals at Bukanha P/S in Luuka;

Construction of two 2-Classroom Blocks (Furnished) A 5-Stance Lined Latrine Block with bathrooms/Urinals at Kahija P/S in Ntungamo was dropped from the scope of FY 2020/21 due to inadequate funds.

No variation

Construction of two 2-Classroom Blocks (Furnished) A 5-Stance Lined Latrine Blocks with bathrooms/Urinals at St. Bruno-Kasenge P/S in

Wakiso; Construction of two 2-Classroom Blocks (Furnished) at Nshaka P/S in Kanungu was dropped from the scope of FY 2020/21 due to inadequate funds.

Rehabilitation of a 6-Classroom Block A 5-Stance Lined Latrine Blocks with bathroom at Kimega CU P/S in Mukono; Rehabilitation of a 6-

Classroom Block A 5-Stance Lined Latrine Blocks with bathroom at Kasokoso P/S in Iganga MC was dropped from the scope of FY 2020/21 due to inadequate funds.

No variation

Renovation of Classrooms (Furnished) at Habala P/S in Namayingo was dropped from the scope of FY 2020/21 due to inadequate funds.

Renovation of Classrooms (Furnished) at Karambi P/S in Buhweju was dropped from the scope of FY 2020/21 due to inadequate funds.

No variation

Renovation of Classroom/Multi-purpose Block (Furnished) at St. Theresa Girls P/S, Gayaza - Wakiso is to be rolled over to FY 2021/22 due to inadequate funds.

Renovation of two 2-Classroom Block at Barocok P/S in Otuke awaits availability of funds.

No variation

Prepared specifications, drawings and BoQs for construction of two 2-classroom Blocks (Furnished) at Buwongo P/S in Namutumba. However, the works are to be rolled over to FY 2021/22 due to inadequate funds.

Construction of two 2-Classroom Blocks (Furnished) A 5-Stance Lined Latrine Block with bathrooms/Urinals at Lubango Muslim P/S in Namayingo has been rolled over to 2021/2022 due to inadequate funds.

Rwenkobwa P/S in Mityana was dropped as it had already benefitted under GPE project.

No

Construction of 4 classrooms, 2 blocks 5 stance VIP latrine and renovation of Gombe Primary school in Butambala was dropped from the scope of FY 2020/21 due to inadequate funds.

<b>Total</b>	<b>837,112</b>
GoU Development	837,112
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>837,112</b>

# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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	837,112
		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/AN/AN/A60 Senior women and men 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. 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 responsibilitiesN/AN/ACOV-19 Task Force facilitated.	Paid lunch and kilometrage allowance for 10 officers. N/A N/A Nil Sensitized 60 Senior women and men on safe schools and enabling environment for learning. Nil Nil Utilized and managed secondary staff through transfers. Inducted 50 Newly approved members of Board of Governors on their roles and responsibilities Nil Nil Facilitated preliminary activities of the National Science Fair. COVID-19 Task Force facilitated.	211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity	24,626 169,997 153,781 16,695 23,817 7,295 902 2,573

#### Reasons for Variation in performance

There were no planned deliverables under this item.

Funds for participation in the consultative meetings were provided towards the end of the quarter. The activity will be implemented in Q4.

No variation

Travel to witness the testing of batteries, inventors and charge controllers, in China was inhibited by the ongoing COVID-19 pandemic.

Funds to facilitate battery replacement will be accumulated with the Q4 release to ensure the activity can be implemented. Contract was not implemented in 2020 due to COVID-19 pandemic which led to close of factories in China where equipment originates.

There were no planned deliverables under this output in Q3.

The annual target was achieved by the end of Q2.

No variation

No variation

No variation

No variation

There were no planned activities under this output in Q3.

<b>Total</b>	<b>399,686</b>
Wage Recurrent	194,623
Non Wage Recurrent	205,063
AIA	0

# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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>Output: 02 Instructional Materials for Secondary Schools</b>			
Procurement of 13,600 copies of mathematics and English textbooks; and 6,810 copies of biology, physics and chemistry textbooks for the lower secondary curriculum. Procure 4,080 copies of Christian Religious Education, Islamic religious Education, Geography, History and Political Education, Entrepreneurship, Physical Education and Kiswahili. Procurement of laboratory instructional materials. Textbooks supplied for both private and Government schools to a 1:3 TBR (34 books including foreign and local languages).	Awarded contract to for the supply of 4,080 copies of Christian Religious Education, Islamic religious Education, Geography, History and Political Education, Entrepreneurship, Physical Education and Kiswahili. Awarded contract to for the supply of 4,080 copies of Christian Religious Education, Islamic religious Education, Geography, History and Political Education, Entrepreneurship, Physical Education and Kiswahili. Nil	<b>Item</b> 221007 Books, Periodicals & Newspapers	<b>Spent</b> 2,142,355
<b>Reasons for Variation in performance</b>			
The supply of textbooks is dependent on the procurement of the textbooks being concluded. Funds were inadequate for the procurement of Mathematics, English, Biology, Physics and chemistry textbooks. A contract manager for the procurement of the textbooks was nominated by PS/ES.			
			<b>Total</b>
			<b>2,142,355</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			2,142,355
			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.	Nil Procured Fuel, oil and lubricants and maintained motor vehicles. Nil	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 9,650 38,990 65,848 6,459 4,942
<b>Reasons for Variation in performance</b>			
No variation Funds for monitoring of activities in Q3 were paid towards the end of the quarter. The activity will be implemented in Q4. Funds to facilitate the remapping of Lower Secondary School Teachers were received towards the end of the quarter. The activity will be implemented in Q4.			
			<b>Total</b>
			<b>125,888</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			125,888
			AIA
			0
<b>Output: 04 Training of Secondary Teachers</b>			
N/AN/A Classroom observations carried out in 7 SESMAT regions. N/AN/A	Nil Nil Nil Nil	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland	<b>Spent</b> 1,508 20,217

# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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

Pedagogical support through lesson observations of science and mathematics was not carried out due to COVID-19 restrictions as schools are not fully operational.

There were no planned outputs for this item.

National INSET was not carried out due to COVID-19 restrictions as schools are not fully operational.

N/A

Classroom observations not carried out due to COVID-19 restrictions as schools are not fully operational.

<b>Total</b>	<b>21,724</b>
Wage Recurrent	0
Non Wage Recurrent	21,724
<i>AIA</i>	0

### Outputs Funded

#### Output: 51 USE Tuition Support

Development , printing and circulation of EAC materials to schools.	Nil	Item	Spent
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### Reasons for Variation in performance

COVID-19 delayed travel by an officer to Arusha to develop EAC materials for schools, however the materials have been developed and will be distributed to schools in Q4..

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

### Arrears

<b>Total For SubProgramme</b>	<b>2,689,654</b>
Wage Recurrent	194,623
Non Wage Recurrent	2,495,031
<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 14 Private Schools Department

##### Outputs Provided

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

Pay for advert and radio/TV announcements. Pay lunch and kilometrage allowances. Print 1000 copies of Guidelines for staff Employment, recruitment, and retention in private schools.	Ran an announcement for recalling of old registration certificates on NTV. Reimbursed office imprest. Purchased newspapers. Paid staff salaries, lunch and kilometrage allowances. Printed 880 copies of registration certificates.	Item	Spent
		211101 General Staff Salaries	10,021
		211103 Allowances (Inc. Casuals, Temporary)	21,294
		221001 Advertising and Public Relations	2,200
		221002 Workshops and Seminars	180
		221007 Books, Periodicals & Newspapers	522
		221008 Computer supplies and Information Technology (IT)	2,065
		221009 Welfare and Entertainment	8,220
		221011 Printing, Stationery, Photocopying and Binding	4,988

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Outputs and Expenditure in Quarter

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

No variation

Funds were inadequate to cater for the planned printing of 3,000 copies of registration certificates.

No variation

<b>Total</b>	<b>49,490</b>
Wage Recurrent	10,021
Non Wage Recurrent	39,469
AIA	0

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

		Item	Spent
Train 120 BOG members in 20 private secondary schools in Western region	Trained Boards of Governors from 17 Secondary Schools from Northern Uganda.	227001 Travel inland	56,698
Disseminate Employment Guidelines to 300 staff members in 30 schools in Western region (Kigezi).	Disseminated employment guidelines to 30 private schools in Western Uganda.	227004 Fuel, Lubricants and Oils	4,200
Recall old registration certificates and issue new ones.	Recalled old registration certificates in central region (Butambala, Mpigi, Gomba, Mubende, Rakai, Kyotera, Mukono, Kayunga, Wakiso and Buikwe).	228002 Maintenance - Vehicles	7,045
Departmental vehicles repaired & serviced	Repaired vehicle of C/PSI		
Carry out field visits to assess the regulatory impact of policy on privates in Eastern region	Carried out Consultative meetings in Tororo DLG, Iganga DLG, Mbale DLG, & Soroti DLG on development of a policy on private provision of education. Carried out consultative meetings for the Regulatory Impact Assessment (RIA) for a policy on private provision of education in Amolatar, Gulu, Nwoya, Lira and Kitgum.		
support 60 private secondary schools to improve according to DES recommendations and Gender aspects in West Nile.			

### Reasons for Variation in performance

No variation

No variation.

The dissemination of employment guidelines is affected by the observance of Standard Operating Procedures to curb the spread of COVID-19 pandemic.

No variation.

The restrictions instituted to control the spread of COVID-19 pandemic has made it difficult to achieve the planned target by the end of Q3 as the Standard Operating Procedures have to be adhered to.

<b>Total</b>	<b>67,943</b>
Wage Recurrent	0
Non Wage Recurrent	67,943
AIA	0
<b>Total For SubProgramme</b>	<b>117,433</b>
Wage Recurrent	10,021
Non Wage Recurrent	107,412
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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Land Claim To The Registered Trustees Of Shree Swaminaryan Satsang Mandal For Plots No.M54 And M60 On Atwal Road Gulu Lrv621 Folio - Gulu SS- Gulu settled	Settled 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 in Gulu	<b>Item</b>	<b>Spent</b>
Rental Arrears To Agakhan Foundation (14 Classroom Block; Sick Bay; Mosque; play grounds; staff houses and water reserves at Masaka SS paid.	Nil	221001 Advertising and Public Relations	4,300
One news advert ran calling for bids for construction works in secondary schools.	Procured one advert calling for bids for construction works in Secondary Schools.	227004 Fuel, Lubricants and Oils	5,000
Project vehicles fueled, oiled and maintained	Nil	228002 Maintenance - Vehicles	5,000
Land Claims For Squatters -Agule H.S – Pallisa Settled	Nil		
<b>Reasons for Variation in performance</b>			
No variation			
Funds were not adequate for settling land claims for squatters in Pallisa.			
No variation			
The issue regarding the rental arrears to the Agakhan Foundation is still in court.			
			<b>Total</b>
			<b>14,300</b>
			GoU Development
			14,300
			External Financing
			0
			AIA
			0
<b>Capital Purchases</b>			
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
1 double cabin pickup procured to facilitate monitoring of project activities	Procured 1 double cabin pickup to facilitate monitoring of project activities.	<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: 84 Construction and rehabilitation of learning facilities (Secondary)</b>			
Civil works under Development of Secondary monitored by Department; Supervision of civil works by Engineering Assistants conducted.	Nil	<b>Item</b>	<b>Spent</b>
Completion of APLI facilities in Sacred Heart Najja schools in Buikwe District Local Governments. ( 2 Classes; 1-5 Stance Latrine)	Nil	281504 Monitoring, Supervision & Appraisal of Capital work	286,770
Completion Of Multipurpose Science Laboratory (Ongoing Works With Contract Deficits Under Development Of Secondary Phase One) for Kakoma SS.	Completed civil works of Multipurpose Science Laboratory for Kakoma SS.	312101 Non-Residential Buildings	1,398,923
Renovation of facilities [multipurpose laboratory]at Ruteete SS - Kabarole	Contract awarded for the Renovation of facilities [multipurpose laboratory] at Ruteete SS in Kabarole		
	Completed construction of a multipurpose Science Laboratory in Jjungo S.S, in Wakiso.		
	Completed the Multipurpose Science		

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Outputs and Expenditure in Quarter

Completion Of Multipurpose Science Laboratory (Ongoing Works With Contract Deficits Under Development Of Secondary Phase 1) of Jjungo S.S- Wakiso	Laboratory at Mpigi S.S in Luwero. Nil Contract awarded for the completion 2no. 2-Classroom Blocks, 2 5- Stance Latrine Blocks And Science Laboratory Block) in Kaggulwe S.S in Butambala.
Completion Of Multipurpose Science Laboratory (Ongoing Works With Contract Deficits Under Development Of Secondary Phase 1) – Mpigi S.S – Luwero	N/A Nil Completed the evaluation of bids for a contractor to construct 2 New 2 Classroom Blocks and 2 5-Stance Latrine Blocks in Millennium College in Koboko.
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	Nil Completed construction of a Multipurpose Science Laboratory in Orom Seed Secondary School in Kitgum.
Completion Of Apl1 Works (2no. 2-Classroom Blocks, 2 5-Stance Latrine Blocks And Science Laboratory Block) - Kaggulwe S.S- Butambala	Completed construction of a Multipurpose Science Laboratory in Omot Secondary School in Agago.
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	Contract awarded Completion of Civil works of Multipurpose Science Laboratory is at various levels of construction. Contract awarded for the Construction of a Multi-Purpose Laboratory -St Raphael Vocational S.S Isingiro
Construction Of 2 New 2-Classroom Blocks And 2 5-Stance Latrine Blocks - Millennium College- Koboko	Contract awarded for construction of a 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 in Ntungamo.
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	Contract awarded for the completion 2 new Classes, 1-5 Stance Latrine, 1 Lab in Kakuka Hill Sec School in Bundibugyo.
Completion Of Apl1 Facilities ( Multipurpose Science Laboratory) - Orom Seed Sec.School Kitgum	Contract awarded for the completion of APL1 Facilities (6new Classes; 2-5 Stance Latrine; 1 Lab) in Kihihi High School in Kanungu.
Completion Of Multipurpose Science Laboratory (Ongoing Works With Contract Deficits Under Development Of Secondary Phase One) - Omot Secondary School - Agago	Completed construction of Multipurpose Science Laboratory Nyakiyumbu SS in Kasese.
Completion Of Multipurpose Science Laboratory (Ongoing Works With Contract Deficits Under Development Of Secondary Phase 1) - Lira SS- Lira	Completed civil works of Multipurpose Science Laboratory Nyakiyumbu SS in Kasese.
Construction Of Multi-Purpose Laboratory -St Raphael Vocational S.S - Isingiro	Completed construction of multipurpose Science Laboratory Saad Memorial SS in Kasese.
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	Completed construction of a Multipurpose Science Laboratory Rwabukooba SS in Rukungiri.
Completion Of Apl1 Facilities (2new Classes; 1-5 Stance Latrine; 1 Lab)- Kakuka Hill Sec Schoo-Bundibugyo	Nil
Completion Of Apl1 Facilities (6new Classes; 2-5 Stance Latrine; 1 Lab) - Kihihi High School- Kanungu	Completed of 2 Unit Science Block in Kigaragara Voc SS in Isingiro.
Completion Of Multipurpose Science	Nil



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## QUARTER 3: Outputs and Expenditure in Quarter

Laboratory (Ongoing Works With Contract Deficits Under Development Of Secondary Phase 1) - Kanaba SS - Kisoro	Nil
Completion Of Multipurpose Science Laboratory (Ongoing Works With Contract Deficits Under Development Of Secondary Phase 1) - Nyakiyumbu SS- Kasese	Contract awarded 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 Multipurpose Science Laboratory (Ongoing Works With Contract Deficits Under Development Of Secondary Phase 1) - Saad Memorial SS - Kasese	Nil
Completion Of Multipurpose Science Laboratory (Ongoing Works With Contract Deficits Under Development Of Secondary Phase 1)- Rwabukooba SS – Rukungiri	Completed the storeyed ICT library structure at St Balikuddembe S.S. Mitala Maria in Mpigi district.
Purchase of The School - St. Thomas S.S - Rubirizi	Nil
Completion of 2 Unit Science Block - Kigaragara Voc SS – Isingiro	Completed the multipurpose science laboratory at Vurra S.S in Arua District.
Construction Of 4 New 2-Classroom with furniture at Lango College - Lira	Completed the multipurpose science laboratory at Kamonkoli College in Budaka District.
Construction Of Multi-Purpose Laboratory –Bukalasi SS - Bududa	Completed the multipurpose science laboratory at Mahungye S.S in Mitooma District.
Completion of staff house, latrine block and science laboratory block plus supply of furniture at Nabingoola Public School in Mubende District	Contract awarded for the completion of APL1 Works (2no. 2-Classroom Blocks, 2 5- Stance Latrine Blocks And Science Laboratory Block) - Kaggulwe S.S in Butambala.
Payment of contract balance on the construction of facilities at Kangulumira Public School in Kayunga District	Completed the multipurpose science laboratory at Butawuka Magezi Ntakke S.S in Butambala District.
Completion of storeyed ICT-library structure at St Balikuddembe s.s. Mitala Maria in Mpigi district	Completed the classroom blocks at Nankandula S.S in Kiboga District.
Completion of stalled works for a staff house at Butanda S.S in Kabale	Nil
Completion of multipurpose science laboratory at Vurra S.S in Arua District	Nil
Completion of multipurpose science laboratory at Kamonkoli College in Budaka District	Nil
Completion of multipurpose science laboratory at Mahungye S.S in Mitooma District	Completed the ICT laboratory works that stalled at walling Rwekiniro S.S. in Ntungamo 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	Contract awarded for the Construction of a science laboratory block Hamura S.S. in Kyegegwa District.
Payment of cost overrun on the construction of a science block at Bukasa S.S. in Kalangala District	Contract awarded for the Renovation and construction a multipurpose science laboratory at Sipi SS in Kapchorwa.
Payment of cost overrun on the construction of a science block at St. Paul	Nil
	Nil
	Contract awarded for the Construction of a science laboratory block at Kisinga Vocational S.S. in Kasese district.
	Contract awarded for the completion of a 2-Classroom Block, a Science Laboratory Block and a 5-Stance Latrine Block in Kasaka SS Gomba District
	Nil
	Construction of a dormitory at Ntare school in Mbarara District is at foundation stage.

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## QUARTER 3: Outputs and Expenditure in Quarter

Kagongi S.S in Mbarara	Contract awarded for the construction
Payment of balance on certificates under	classroom blocks in Bumasoobo SSS
APL1 for Bussi S.S. in Wakiso District	Bulambuli district.
Payment of balance on certificates under	Contract awarded for the Construction of
APL1 for Nakanyonyi S.S in Mukono	school buildings at Priscilla Girls' SS
District	Katakwi district; St Aloysius Nyapea in
Payment of balance on balance for	Zombo district; and Lango College school,
completion of storeyed classroom block at	in Lira District.
Kigezi High school in Kabale District	Contract awarded for the Construction of a
Completion of ICT laboratory works that	swimming Pool in Teso College.
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 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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
The works are at defects liability.			
The works are at defects liability.			
No variation			
No variation			
The works are at defects liability.			
No variation			
No variation			
No variation			
No variation			
No variation			
Construction works have not yet commenced.			
Payment for balance on certificates under APL1 for Bussi S.S. in Wakiso District to be done in Q4.			
Payment for balance on certificates under APL1 for Nakanyonyi S.S in Mukono District to be done in Q4.			
Payment for contract balance on the construction of facilities at Kangulumira Public School in Kayunga District to be done in Q4.			
Payment for cost overruns for the construction of a science block at Bukasa S.S. in Kalangala District to be done in Q4.			
Payment for cost overruns towards the construction of a science block at St. Paul Kagongi S.S in Mbarara to be done in Q4.			
Completion of APLI facilities in Sacred Heart Najja schools in Buikwe District Local Governments (2 Classes; and, 1-5 Stance Latrine) was dropped from the workplan.			
No variation			
Construction of a science laboratory block at Kijjabwemi S.S. in Masaka district was dropped after the workplan was amended.			
Construction of 4 New 2-Classroom with furniture at Lango College in Lira was dropped from the work plan.			
Construction of structures at St. Peters Kiturassi in Kiruhura district was dropped from the workplan.			
St. Thomas S.S in Rubirizi was purchased in Q2.			
Payment for balance on balance for completion of storeyed classroom block at Kigezi High school in Kabale District to be done in Q4.			
Completion of 12 New Classes, 3-5 Stance Latrine in Jubilee Sec School in Karenga in Kaabong was dropped from the work plan.			
Completion of 2 New Classes at Walling, 2-5 Stance Latrine Blocks Not Provided, Library Block At Foundation Slab) in Uleppi S.S in Arua dropped from the work plan.			
Completion of a science laboratory block at Okollo S.S in Arua district was dropped from the workplan.			
Completion of Science Laboratory block at Koro S.S. in Gulu district was dropped after the work plan was changed.			
Completion of stalled works for a staff house in Butanda S.S in Kabale district to be implemented in Q4.			
No variation			
No variation.			
Construction of a science laboratory block at Rukungiri Vocational S.S. in Rukungiri district was dropped from the workplan.			
No variation			
No variation.			
No variation			
Construction of a fence in Bukedi College Kachonga in Butaleja was dropped from the workplan.			
Construction of a Multi-Purpose Laboratory in Bukalasi SS in Bududa was dropped from the workplan.			
Construction of a science laboratory block St. John's comprehensive S.S. in Lyantonde was dropped from the workplan.			
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 was dropped from the work plan.			
N/A			
No variation			
		<b>Total</b>	<b>1,685,692</b>
		GoU Development	1,685,692
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,699,992</b>
		GoU Development	1,699,992
		External Financing	0
		AIA	0

Development Projects

# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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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### Project: 1665 Uganda Secondary Education Expansion Project

#### Outputs Provided

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

		Item	Spent
N/A	Provided funds to cover costs associated with project coordination such as sundry costs that include meetings.	211102 Contract Staff Salaries	74,974
N/A	Reimbursed office imprest. Paid for telecommunication, fuel oil and lubricants, printing and stationery and photocopying services.	221009 Welfare and Entertainment	4,000
N/A	Procured assorted office furniture, equipment (Pieces) and office equipment.	221011 Printing, Stationery, Photocopying and Binding	4,011
N/A		221012 Small Office Equipment	9,912
N/A		222001 Telecommunications	600
N/A		227004 Fuel, Lubricants and Oils	4,000
N/A			
N/A			
N/A			
N/A			
N/A			

#### Reasons for Variation in performance

The project effectiveness awaits Parliamentary approval.

The project effectiveness awaits Parliamentary approval.

The project effectiveness awaits Parliamentary approval.

<b>Total</b>	<b>97,497</b>
GoU Development	97,497
External Financing	0
AIA	0

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

		Item	Spent
N/A	N/A		

#### Reasons for Variation in performance

The project effectiveness awaits Parliamentary approval.

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

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

		Item	Spent
N/A	Developed tools for identification, verification and assessment of the Cluster Centres and mapping of the secondary schools.		
N/A			
N/A			
N/A			
N/A			

#### Reasons for Variation in performance

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## QUARTER 3: 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 project effectiveness awaits Parliamentary approval.  
 Although per diem was paid for identification, verification and assessment of the Cluster Centres and mapping of the secondary schools (20), fuel was not provided on time hence the activity is yet to be conducted.  
 The project effectiveness awaits Parliamentary approval.  
 The project effectiveness awaits Parliamentary approval.

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

### Output: 04 Training of Secondary Teachers

N/A	N/A	Item	Spent
N/A	N/A		
N/A	N/A		

#### Reasons for Variation in performance

The project effectiveness awaits Parliamentary approval.

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

#### Outputs Funded

### Output: 51 USE Tuition Support

N/A	N/A	Item	Spent
N/A	N/A		

#### Reasons for Variation in performance

The project effectiveness awaits Parliamentary approval.

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

### Output: 53 Secondary Examinations (UNEB)

N/A	N/A	Item	Spent
N/A	N/A		

#### Reasons for Variation in performance

The project effectiveness awaits Parliamentary approval.

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

#### Capital Purchases

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

N/A	N/A	Item	Spent
N/A	N/A		

#### Reasons for Variation in performance

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## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
The project effectiveness awaits Parliamentary approval.			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0

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

N/A	N/A	Item	Spent
<i>Reasons for Variation in performance</i>			
The project effectiveness awaits Parliamentary approval.			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>97,497</b>
		GoU Development	97,497
		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

N/A	Item	Spent
Procure JAB StationerySalary for 18 staff paid;mileage, lunch paid;Purchase 4 sets of newspapers every working day for the office of the Commissioner and Assistant Commissioners; Purchase 3 computers@Facilitate the weekly departmental meetings, quarterly Working Group Meetings and Commissioner's meetings; Pay for training fees.Monitor performance of key performance indicators for the 12 private chartered universities, MUBS, Makerere university campuses.N/AApproval 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 CabinetStudents on scholarship abroad in China, Egypt, Algeria, Cuba, India monitored.	Monitored turn up at public and private universities as well as Uganda Colleges of Commerce and National Teacher Colleges. Procured JAB Stationery. Paid salary for 13 staff; mileage, lunch and JAB Secretariat staff allowances. Newspapers purchased every working day for the Department. Monitored key performance indicators in 15 private universities(Metropolitan, Great Lakes Regional, Mountains of the Moon, African Rural, KIU Western, Ibanda, Bishop Stuart, Ankole Western, All Saints, Ndejje, IUIU, Livingstone, Kisubi, Nkumba and Uganda Martyrs) and 8 Public universities' (Kabale, MUST, Lira, Muni, Gulu, Soroti, MUBS Arua, Soroti and Busitema). Expression of Interest called for the proposed Higher education strategic plan. Facilitated Departmental Meetings. Nil	
	211101 General Staff Salaries	47,250
	211103 Allowances (Inc. Casuals, Temporary)	10,285
	221001 Advertising and Public Relations	4,400
	221002 Workshops and Seminars	4,284
	221007 Books, Periodicals & Newspapers	1,620
	221009 Welfare and Entertainment	3,290
	221011 Printing, Stationery, Photocopying and Binding	20,833
	227001 Travel inland	26,601
	228002 Maintenance - Vehicles	650

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<i>Reasons for Variation in performance</i>			
No variation			
No variation			
No variation			
No variation			
Students on scholarship abroad in China, Egypt, Algeria, Cuba and India were not monitored due to the enforced ban on travel abroad			
The department has 5 vacant positions.			
No variation			
<b>Total</b>			<b>119,213</b>
Wage Recurrent			47,250
Non Wage Recurrent			71,963
<i>AIA</i>			0

### Outputs Funded

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

Facilitate Busoga University Taskforce; Support and facilitate MMU Taskforce; and, Support UPIK.	Presidential Committee on Busoga University facilitated to conduct meetings and site visits.	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 3,939,602
<i>Reasons for Variation in performance</i>			
No variation			
<b>Total</b>			<b>3,939,602</b>
Wage Recurrent			0
Non Wage Recurrent			3,939,602
<i>AIA</i>			0

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

Pay top up allowances to 362 students on scholarship abroad; Subscription for CoL paid; Pay for selected research projects and conference; Subvention to Northern Uganda Youth Development	Paid part subscription to Commonwealth of Learning.	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 654,958
<i>Reasons for Variation in performance</i>			
No variation			
<b>Total</b>			<b>654,958</b>
Wage Recurrent			0
Non Wage Recurrent			654,958
<i>AIA</i>			0

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

# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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 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 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> 10,702,714
<b>Reasons for Variation in performance</b>			
No variation			
No variation			
			<b>Total</b>
			<b>10,702,714</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			10,702,714
			AIA
			0
<b>Output: 54 Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)</b>			
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. Facilitated NCHE to pay for operation costs such as holding of Council Committee Meetings, payment of salaries and allowances, fuel and vehicle maintenance.	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 1,537,028
<b>Reasons for Variation in performance</b>			
There was no release for annual subscription to AICAD in Quarter one.			
			<b>Total</b>
			<b>1,537,028</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			1,537,028
			AIA
			0
<b>Output: 55 Operational Support for Public and Private Universities</b>			
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.	Disbursed funds for 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



# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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>Arrears</i>			
		<b>Total For SubProgramme</b>	<b>17,393,363</b>
		Wage Recurrent	47,250
		Non Wage Recurrent	17,346,113
		AIA	0
<i>Development Projects</i>			
<b>Project: 1241 Development of Uganda Petroleum Institute Kigumba</b>			
<i>Capital Purchases</i>			
<b>Output: 80 Construction and Rehabilitation of facilities</b>			
Lecture Block constructed and a female Student Dormitory completed at Uganda Petroleum Institute Kigumba.	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>	<b>Spent</b>
		312101 Non-Residential Buildings	720,198
		312102 Residential Buildings	379,802
<i>Reasons for Variation in performance</i>			
No variation			
		<b>Total</b>	<b>1,100,000</b>
		GoU Development	1,100,000
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,100,000</b>
		GoU Development	1,100,000
		External Financing	0
		AIA	0
<i>Development Projects</i>			
<b>Project: 1491 African Centers of Excellence II</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Policies, guidelines to universities and other tertiary institutions</b>			
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.	<b>Item</b>	<b>Spent</b>
	Nil	227001 Travel inland	1,100
	Assorted stationery and toners procured.		
	Processed fuel to facilitate monitoring and coordination of project activities.		
	Nil		
Salary and benefits of Project staff paid; staff welfare provided.			
Assorted stationery and toners procured.			
Fuel for Q3 monitoring and Project Coordination visits.			
3rd quarter monitoring visit to ACALISE, MaRCCI, MAPRONANO			
Monthly visits by project coordination Unit.			

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Outputs and Expenditure in Quarter

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

No variation

No variation

Planned monitoring for Q3 was postponed to Q4.

The Project is yet to recruit staff.

<b>Total</b>	<b>1,100</b>
GoU Development	1,100
External Financing	0
AIA	0

### Outputs Funded

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

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

Students 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 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.

Item	Spent
321440 Other grants	7,849,111

### Reasons for Variation in performance

No variation

No variation

No variation

<b>Total</b>	<b>7,849,111</b>
GoU Development	0
External Financing	7,849,111
AIA	0
<b>Total For SubProgramme</b>	<b>7,850,211</b>
GoU Development	1,100
External Financing	7,849,111
AIA	0

#### Program: 05 Skills Development

# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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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### Recurrent Programmes

#### Subprogram: 05 BTVET

#### Outputs Provided

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

		Item	Spent
Staff salaries at headquarter, UCCs and UTCs paid.N/A1 sensitization workshop for	Paid salaries for staff at the headquarter, UCCs and UTCs including lunch, kilometreage allowance and imprest.	211101 General Staff Salaries	1,078,491
Lecturers, Tutors and Instructors of BTVET institutions held125 field staff trained in	N/A	211103 Allowances (Inc. Casuals, Temporary)	100,093
competence based education and training and various skills upgrade for TVET policy implementation.Retainer for TVET policy working group secretariat facilitatedTVET Policy and Reform updates disseminated in the 4 sub regions of Uganda.	Held a sensitization workshop at UTC Bushenyi.	221002 Workshops and Seminars	428,526
N/A	Nil		
	Retainer for TVET Policy Working Group secretariat provided.		
	TVET Policy and Reform updates disseminated in 3 sub regions of Uganda.		
	N/A		

#### Reasons for Variation in performance

No variation

No variation

No variation

The Education and Sports Sector Annual Review workshop was held in Q2.

No variation

Nil

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>1,607,110</b>
Wage Recurrent	1,078,491
Non Wage Recurrent	528,619
AIA	0

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

		Item	Spent
Training of 125 field staff of BTVET institutions conducted Training and capacity improvement for TVET implementation working group secretariat conducted.Retooling of 100 Assessors, Practitioners, Instructors and Tutors in Competence Based Training and Assessment carried out.	Nil	221003 Staff Training	527,855
	Training and capacity improvement for TVET implementation Working Group secretariat conducted.		
	Retooled 100 Assessors, Practitioners, Instructors and Tutors in Competence Based Training and Assessment.		

#### Reasons for Variation in performance

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Outputs and Expenditure in Quarter

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

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.

No variation

<b>Total</b>	<b>527,855</b>
Wage Recurrent	0
Non Wage Recurrent	527,855
<i>AIA</i>	0

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

Support supervision on the implementation of the TVET policy carried out.N/A Fuel, lubricants, oils and vehicle maintenance services procured Members of the TVET secretariat facilitated for bench marking to operationalize the TVET policy.	Monitored and support supervised 23 BTJET 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).	Item	Spent
		227001 Travel inland	213,737
		227004 Fuel, Lubricants and Oils	6,000
		228002 Maintenance - Vehicles	4,437
	Nil		
	Procured fuel, lubricants and oils.		
	Nil		

### Reasons for Variation in performance

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

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

No variation

No variation

<b>Total</b>	<b>224,173</b>
Wage Recurrent	0
Non Wage Recurrent	224,173
<i>AIA</i>	0

### Outputs Funded

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

12,100 candidates assessed, marked and graded under the modular and full UVQF levels in 61 occupations.	Assessed 20,853 Candidates in both modular and Formal Assessments.	Item	Spent
50 candidates assessed under Workers PAS and 12,050 assessed under Non-Formal/ Modular.N/A1Region scan for a new occupation for the world of work that meet the requisite changing standards for	Assessed 12,657 students (Male 3,872 and Female 8,785) for modular as follows: PWD 112 students (Male 27 and Female 85); Level I with 2,688 students (Male 830 and Female 1,858); Level II 4,653 (Male 2,821 and Female 1,832); Level III with 13 students (Male 10 and Female 3); Level IV with 31 students	264101 Contributions to Autonomous Institutions	4,813,178

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Outputs and Expenditure in Quarter

the World of Work conducted.45 DTIM managers/ DTTE and	(Male 26 and Female 5); Workers PAS 811 students (Male 717 and Female 94).
CVTI instructors certified.2 committee meetings and 1 full	N/A
council meetings held.N/A25 new centres inspected and	Conducted One Labour Market Scan in western Uganda in the districts Kyenjojo, Bundibugyo, Ntoroko, Kabarole, Kasese and Kamwengye.
accredited as DIT Assessment	
centsN/AN/AAssorted stationery procured (105	56 DVTI/DTIM managers/instructors were assessed and certified.
Cartidges, 25 printing heavy Duty	Facilitated 2 committee meetings via Zoom (i.e. Finance and Administration and Assessment and qualification standards).
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 /	24 Assessors trained and certified in CBET approaches and the current demands of World of Work.
Statutory Deductions RemittedN/A	34 new centers inspected and accredited. Developed and profiled three occupations: soap and detergent maker Level 1-3 and Civil Engineering Technician, Level 4. Scripts of 3,726 candidates of UVQF Levels 1, 11 &, 111 marked and graded.
	Assorted stationery procured (58 pieces of toner for a heavy duty printer, 500 reams of papers, 593 workers PAS, printed 300 certificate papers, and procured 1,090 pcs of face masks). Paid salary and remitted statutory deductions for 95 Contract staff. Developed Occupations Standards/Training Modules and Quality checked 65 occupations of under the New Lower Secondary Schools Curriculum as below: Bee keeper, Fruit farmer, Cereal farmer, Oil palm farmer, Tea farmer, Cocoa farmer, Floriculturist, Mushroom farmer, Cassava and sweet potato farmer, Rabbit farmer, Sheep farmer, Interior designer, Multimedia artist, Graphics designer, Sculptor Hockey, Table Tennis, Rounder's, Soccer/Football, Net Ball, Volley Ball, Basket Ball, Hand Ball, Athlete, Swimmer, Gymnastic, Aerobics, Rugby, Cricket, Poultry Farmer, Fish Farmer, Fruit Farmer, Vegetable Farmer, Cattle Farmer, Goat Farmer, Pig Farmer, Rabbit Farmer, Sheep Farmer, Banana Farmer Cocoa Farmer, Coffee Farmer, Mushroom Farmer, Juice Processor, Herbalists, Cereal Farmer, Legume Farmer, Baker, Cook, Wine maker, Fruit processor, Vegetable Processor, Ceramist, computer application, Bead artist, Weaver, Functional decorator, Potter, Textile designer, Visual painter, Cartoonist, Hair dresser, Beautician and Tailor.

### Reasons for Variation in performance

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
More contract staff were recruited to meet the expanding scope of work under the Directorate.			
No variation			
More verifiers or assessors were required to support the implementation of S.O.Ps during assessment.			
No variation			
No variation			
The need to develop two additional occupational profiles was determined as part of preparations for assessment.			
The development of Occupations Standards/Training Modules and Quality checked 65 occupations of under the New Lower Secondary Schools Curriculum was part of the plan.			
More candidates than anticipated were assessed thus leading to the marking and grading of additional scripts.			
The output on the assessment and certification of DVTL/DTIM managers/instructors over performed because of the need to train more instructors to ensure observance of S.O.Ps during assessment.			
The annual target was met by the end of Quarter two.			
No variation.			
		<b>Total</b>	<b>4,813,178</b>
		Wage Recurrent	0
		Non Wage Recurrent	4,813,178
		AIA	0

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

# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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/ASalaries for 84 staff, Board retainer for 15 members, NSSF, PAYE and Administration costs paid.N/ACourse work verification of candidates in Business programmes, CoEs, twinning institutions in 572 centres and 162 centres respectively carried out. EIMS enhanced. Capitation grants, industrial training and examination fees paid for 1,600 students in both UTCs and UCCs N/A200 Assessors, Practitioners, Instructors and Tutors practically trained in workshops and industries.	Registered 31,473 (Female 6,625; and, Male 24,848) 2nd year candidates and conducted differed Nov/Dec 2020 examinations across 460 examinations centres. Deployed 476 reconnoitres, 173 area coordinators and 2,978 supervisors to over see the administration of examinations. 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. Nil Monitored Industrial training of 590 Diploma candidates in 186 organizations/ industries country wide. Conducted inspection of Real-life projects and coursework verification for Business programmes in 123 institutions country wide. Conducted landscaping for construction of Assessment centre. Paid retainer for 15 Board members and committee meetings. Procured assorted stationery. Paid office rent for offices on Plot 7 Suuna II road including utility bills for Electricity, Water and Cleaning. Facilitated interviews held for 81 candidates shortlisted for 12 advertised positions. Maintained and re-cabled EIMS servers. Disbursed capitation grants, industrial training and examination fees for 1,600 students in both UTCs and UCCs. Assessed 12,657 students (Male 3,872 and Female 8,785).  145 assessors retooled in manufacturing, agriculture, construction and business related programs.	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 8,111,782

### Reasons for Variation in performance

The 1st year candidates will be assessed in Q4 because they had not completed their curriculum.

No variation

No variation

There were no planned outputs under here for Q3.

The examinations body has on vacant position.

No variation

Activity deferred from Qtr2 to Qtr3 and numbers reduced following SOPs on crowd management due to COVID-19.

<b>Total</b>	<b>8,111,782</b>
Wage Recurrent	0
Non Wage Recurrent	8,111,782

# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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>Arrears</i>			
		<b>Total For SubProgramme</b>	<b>15,284,099</b>
		Wage Recurrent	1,078,491
		Non Wage Recurrent	14,205,608
		AIA	0
<i>Recurrent Programmes</i>			
<b>Subprogram: 10 NHSTC</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Policies, laws, guidelines plans and strategies</b>			
Monitor 5 nurses and Allied Health Schools.	Paid for monitoring of Nurses training and allied health schools.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 12,652
<i>Reasons for Variation in performance</i>			
No variation			
		<b>Total</b>	<b>12,652</b>
		Wage Recurrent	0
		Non Wage Recurrent	12,652
		AIA	0
<i>Outputs Funded</i>			
<b>Output: 52 Assessment and Technical Support for Health Workers and Colleges</b>			
N/AEntry interviews for health training candidates conducted.	Paid salaries for staff including statutory deductions. UAHEB paid salaries to 25 staff for the months of January, February and March 2021 including statutory remittances.	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 6,948,710
<i>Reasons for Variation in performance</i>			
There were no planned outputs under this item in Q3. No variation			
		<b>Total</b>	<b>6,948,710</b>
		Wage Recurrent	0
		Non Wage Recurrent	6,948,710
		AIA	0
<i>Arrears</i>			
		<b>Total For SubProgramme</b>	<b>6,961,362</b>
		Wage Recurrent	0
		Non Wage Recurrent	6,961,362
		AIA	0
<i>Recurrent Programmes</i>			
<b>Subprogram: 11 Dept. Training Institutions</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Policies, laws, guidelines plans and strategies</b>			



# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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 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>	<b>Spent</b>
			<b>Total</b>
			Wage Recurrent
			Non Wage Recurrent
			AIA
			<b>0</b>
			<b>0</b>
			<b>0</b>
			<b>0</b>

### Reasons for Variation in performance

No variation

### 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. Subvention grant disbursed to Northern Uganda Youth Development Centre.	Capitation grants, industrial training and examination fees paid to 08 departmental Training Institutions paid. Disbursed subvention grants to Northern Uganda Youth Development Center.	<b>Item</b>	<b>Spent</b>
		263106 Other Current grants (Current)	1,878,522
			<b>Total</b>
			<b>1,878,522</b>
			Wage Recurrent
			Non Wage Recurrent
			AIA
			<b>0</b>
			<b>1,878,522</b>
			Wage Recurrent
			Non Wage Recurrent
			AIA
			<b>0</b>
			<b>0</b>
			<b>0</b>

### 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 3: 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. Assorted stationary procured, PCU Operational costs paid, 4 Adverts, jingos, DJ mentions, news features for project activities / results. placed, project meetings facilitated with eats & drinks, electricity & water. N/A 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. Run adverts for procurement of vehicles for UTC Kichwamba, ICT equipment and Furniture for UPIK. Nil Salaries were paid for project secretary, office attendant, office attendance and driver.	<b>Item</b> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212201 Social Security Contributions 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221009 Welfare and Entertainment 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 56,948 34,655 12,627 24,644 4,300 8,600 10,947 415,240 298,801 59,038
<b>Reasons for Variation in performance</b>			
A workshop with various stakeholders in the oil and gas sector was not held due to the challenges posed by the COVID-19 Pandemic. Similarly, validating project reports, consultations and information dissemination was all affected by the restrictions that exist due to the COVID-19 pandemic. No variation. Three project staff left for other assignments. These staff include, the Project Coordinator, the Project Liaison officer and a driver. There were no planned outputs under this item.			
			<b>Total</b>
			<b>925,800</b>
			GoU Development
			90,636
			External Financing
			835,164
			AIA
			0
<b>Output: 02 Training and Capacity Building of BTVET Institutions</b>			
N/A	Nil	<b>Item</b>	<b>Spent</b>
<b>Reasons for Variation in performance</b>			
Training of instructors did not take place due to restrictions imposed by government on travel abroad to curb the spread of COVID-19 Pandemic.			
			<b>Total</b>
			<b>0</b>
			GoU Development
			0
			External Financing
			0
			AIA
			0
<b>Capital Purchases</b>			
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
N/A	Letters of credit paid for 3 suppliers of equipment and paid advance payment to Eagle Scientific.	<b>Item</b>	<b>Spent</b>
		312202 Machinery and Equipment	9,232,943
<b>Reasons for Variation in performance</b>			
No variation			
			<b>Total</b>
			<b>9,232,943</b>

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	0
		External Financing	9,232,943
		AIA	0
<b>Output: 80 Construction and rehabilitation of learning facilities (BTEVET)</b>			
Finishes and furnishing for the 4 Workshops completed at UPIK, and for the 3 Workshops completed at UTC Kichwamba.	Four (4) workshops were completed at UPIK	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 1,798,848
<b>Reasons for Variation in performance</b>			
Three (3) workshops are not yet completed at UTC Kichwamba.			
		<b>Total</b>	<b>1,798,848</b>
		GoU Development	0
		External Financing	1,798,848
		AIA	0
		<b>Total For SubProgramme</b>	<b>11,957,591</b>
		GoU Development	90,636
		External Financing	11,866,954
		AIA	0

### Development Projects

#### Project: 1338 Skills Development Project

##### Outputs Provided

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

		Item	Spent
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.	Procured small office equipment. Assorted publicity materials produced. Paid salaries for 22 project staff viz Financial Management Specialist; M&E Specialist; M&E Specialist (Civil Works); Environmental Specialist; Project Specialist; Quantity Surveyor; Communication Specialist; 3 Project Engineers; Project Architect; Project Administrator; Accounts Assistant; Procurement Assistant; Construction Sector Specialist; and, drivers (Seven). Held 6 site meetings and 5 site handovers at UTC Lira clusters. Held one workshop on communication strategy to sensitize stakeholders. Fuel and lubricants procured for 8 project vehicles and service & spares. Paid for 3 deliverables linked to the twinning of institutions.	211102 Contract Staff Salaries	340,584
		212101 Social Security Contributions	39,347
		221001 Advertising and Public Relations	24,800
		221002 Workshops and Seminars	16,682
		221008 Computer supplies and Information Technology (IT)	24,150
		221009 Welfare and Entertainment	31,550
		221011 Printing, Stationery, Photocopying and Binding	56,281
		221012 Small Office Equipment	24,107
		222001 Telecommunications	8,450
		222003 Information and communications technology (ICT)	850
		223005 Electricity	35,117
		225001 Consultancy Services- Short term	206,017
		225002 Consultancy Services- Long-term	196,278
		227001 Travel inland	384,427
		227004 Fuel, Lubricants and Oils	108,142
		228002 Maintenance - Vehicles	26,698
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.			

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Outputs and Expenditure in Quarter

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

Adverts are run as and when the need arises.

No variation

No variation

<b>Total</b>	<b>1,523,480</b>
GoU Development	101,437
External Financing	1,422,042
AIA	0

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

Item	Spent
500 Students trained locally by Instructors.	Nil
Capacity Building of BTVET conducted in 4 COEs & 12 VTIs	58 instructors from UTC Lira and UTC Elgon were trained online

### Reasons for Variation in performance

No variation

The training of students did not take place in Q3.

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

### Capital Purchases

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

Item	Spent
Specialized Machinery & Equipment Purchased	Prepared 7 Letters of Credit and paid advance payment for suppliers of Specialized Machinery & Equipment.
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	Prepared 7 Letters of Credit and paid advance payment for suppliers of Specialized Machinery & Equipment.
	312202 Machinery and Equipment
	31,171,356

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>31,171,356</b>
GoU Development	0
External Financing	31,171,356
AIA	0

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

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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>
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.	Construction works are at the finishes for the 6 classroom blocks, 2 laboratories, 1 Calf pen, 3 Incinerators, 3 poultry units, 1 piggery unit, 1 zero-grazing, 1 Agric processing, 1 feed mill, demo unit, external works at Bukalasa Agricultural College. Completed 2 storey block, Library & external works, spray race, feed mill at Kaberamaido Technical Institute.	281504 Monitoring, Supervision & Appraisal of Capital work	465,578
Training Lab, Classroom block, Admin block Girls & Boys Hostel, Generator house, Staff house & External Works @ Lira. One block @ @ of the 3 VTIs.	Construction works are at walling & roofing for the Training Lab, Classroom block, Admin block Girls & Boys Hostel, Generator house, Staff house & External Works at UTC Lira. Construction works are at walling & roofing for one block at UTC Lira & Elgon.	312101 Non-Residential Buildings	9,037,970
<b>Reasons for Variation in performance</b>			
No variation			
No variation			
Nil			
		<b>Total</b>	<b>9,503,547</b>
		GoU Development	0
		External Financing	9,503,547
		AIA	0
		<b>Total For SubProgramme</b>	<b>42,198,382</b>
		GoU Development	101,437
		External Financing	42,096,945
		AIA	0

### Development Projects

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

##### Outputs Provided

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

N/A	N/A	Item	Spent
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>

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Outputs and Expenditure in Quarter

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

		Item	Spent
Assorted office stationery and tonner procured	Procured assorted stationery.		
National Education Accounts (NEA) updated	Updated the National Education Accounts (NEA).	211103 Allowances (Inc. Casuals, Temporary)	12,444
Coordination office facilitated	Office imprest paid for project coordination.	221009 Welfare and Entertainment	3,000
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).	221011 Printing, Stationery, Photocopying and Binding	2,372
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.	N/A	227001 Travel inland	7,040

##### Reasons for Variation in performance

N/A  
No variation  
No variation  
No variation

<b>Total</b>	<b>24,855</b>
GoU Development	24,855
External Financing	0
AIA	0

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

		Item	Spent
N/A	3 Review meetings conducted; 2 Field visits to the grantees under the SDF conducted; and Instant trainings rolled out.		

##### Reasons for Variation in performance

There were no planned outputs under this item.

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

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

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1 monitoring visit to the 5 beneficiary VTIs on tracer studies and pilot Skills development Fund conducted. 2 monitoring activities conducted.	A monitoring visit was conducted in the 5 beneficiary institutions	<b>Item</b>	<b>Spent</b>
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).	227001 Travel inland	20,351
		227004 Fuel, Lubricants and Oils	5,000
		<b>Total</b>	<b>25,351</b>
		GoU Development	25,351
		External Financing	0
		AIA	0

### Reasons for Variation in performance

No variation

### Capital Purchases

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

5 project construction sites monitored N/A	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). N/A	<b>Item</b>	<b>Spent</b>
		281504 Monitoring, Supervision & Appraisal of Capital work	15,055
		<b>Total</b>	<b>15,055</b>
		GoU Development	15,055
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>65,261</b>
		GoU Development	65,261
		External Financing	0
		AIA	0

### Development Projects

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

##### Outputs Provided

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

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
66 Instructors trained (4 trained abroad, 8 attached to industry and 252 retooled)	Trained 28 Trainers of Trainers tutors in conducting online training (3 sessions held) Nil	<b>Item</b> 221002 Workshops and Seminars 221003 Staff Training	<b>Spent</b> 12,120 32,500
1 Public Private Partnership workshops conducted in line with the implementation TVET policy; 1 Joint Coordination Committee meetings held Quarterly monitoring of 252 retooled instructors and 8 instructors attached to industry Retool 252 instructors	Retooled 29 instructors in Iganga TI in Motorvehicle and electricity and Arua TI in Building		
<b>Reasons for Variation in performance</b>			
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>44,620</b>
		GoU Development	44,620
		External Financing	0
		AIA	0
<b>Capital Purchases</b>			
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
5 Desktop computers and 2 Laptops procured to facilitate training activities for Nakawa TI	Procured 4 desktop computers and 2 laptops.	<b>Item</b> 312213 ICT Equipment	<b>Spent</b> 15,000
<b>Reasons for Variation in performance</b>			
No variation			
		<b>Total</b>	<b>15,000</b>
		GoU Development	15,000
		External Financing	0
		AIA	0
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Health Training Institutions; community polytechnics and technical schools equipped and Tractor for UCC Soroti	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> 1,468,750
<b>Reasons for Variation in performance</b>			
No variation			
		<b>Total</b>	<b>1,468,750</b>
		GoU Development	1,468,750
		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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Office and residential Furniture and fittings for Ophthalmology Purchased	Disbursed funds for the procurement of Office and residential Furniture and fittings for Ophthalmology.	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 55,000
<b>Reasons for Variation in performance</b>			
No variation			
			<b>Total</b>
			<b>55,000</b>
			GoU Development
			55,000
			External Financing
			0
			AIA
			0

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

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Outputs and Expenditure in Quarter

		Item	Spent
N/A	Nil		
N/A	Nil		
N/A	The works at Mulago School of Nursing and Midwifery are under defects liability period up to 11th April 2021 after which the completed works will be handed over to the School and Ministry.	281504 Monitoring, Supervision & Appraisal of Capital work	2,000
A Classroom Block at Moyo Technical Institute rehabilitated and roofed.		312101 Non-Residential Buildings	979,877
A multipurpose storeyed Administration Block at UTC Bushenyi completed.	A Classroom Block at Moyo Technical Institute rehabilitated and roofed.	312102 Residential Buildings	150,000
A multi-purpose storeyed Administration Block at Bukooli Technical School completed.	Roofing of a storeyed multipurpose administration block at UTC Bushenyi is yet to conclude.		
A Multi-purpose Administration Block at the Ophthalmic Clinical Officers School at Jinja Completed.	Nil		
Construction works at Bamunaika TI, Tororo Cooperative College and Kiruhura Technical Institute Completed.	Nil		
Construction of Classroom of Classroom Blocks and Workshops at Inde Technical Institute and Epel Technical Institute Constructed.	Construction at Bamunanika is estimated at 90% (Phase one facilities comprising of Administration, 2-Classrooms, Library, BCP, C&J, 2No. 5 Stance VIP Latrines) 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.		
Dormitories at Kaabong School of Nursing and Hoima School of Nursing Constructed.	Progress of construction at Tororo Cooperative College is as follows: Ground floor slab casted including columns, walling, ramps and staircases all at 100% complete. Suspended floor slab complete. Fixing of Reinforcement for the 1st floor columns complete. Fixing of the form work for the columns is ongoing. Walling on first floor is ongoing and it's at 80% complete. Procured a contractor to implement civil works in Kiruhura Technical Institute.		
Accommodation facilities at Kauliza Kasadha, Mbigiti, Dan Nabudere, Maumbe Mukhwana and Eriya Kategaya Technical Institutes Constructed	At Epel Technical Institute, construction of an administration block, Multipurpose hall, Classrooms and Latrines are now roofed, windows and doors fitted, external/internal rendering done, with floor screeding and Electrical installation works ongoing.		
Classroom Blocks and Workshops constructed at Rwentanga Farm Institute and Rubirizi Technical Institute .	Procurement of a Contractor for the works at Kaabong School of Nursing is at advertisement.		
	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.		

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## QUARTER 3: 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 plan was adjusted to rehabilitate staff houses.

No variation

Monitoring was disrupted by the ongoing COVID-19 Pandemic.

Preparing working documents (Drawings and Bills of Quantities) for construction works at Hoima School of Nursing.

No variation

No variation

A multi-purpose storeyed Administration Block at Bukooli Technical School completed.

Funds were not provided in the budget for construction works at Rwentanga Farm and Rubirizi Technical Institute.

Procurement of a contractor to execute works at Ophthalmic Clinical Officers School at Jinja is in advanced stages.

Funds were inadequate for construction works at Inde Technical Institute.

All facilities under the second phase of construction at Bamunanika roofed except Staff Houses, Toilets and Kitchen.

<b>Total</b>	<b>1,131,877</b>
GoU Development	1,131,877
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>2,715,247</b>
GoU Development	2,715,247
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
Pay salaries,Gratuity,and staff welfare for 11 contract staff.	Paid salaries, NSSF and PAYE for 11 staff. Procured assorted stationery services, vehicle maintenance services,	211102 Contract Staff Salaries	254,839
Procure assorted stationery,advertisement services.	advertisement services,	212101 Social Security Contributions	96,572
Pay for Telecommunications and Postage and courier.	telecommunications services and paid for postage and courier services.	213004 Gratuity Expenses	185,614
Two staff facilitated to attend a Engineering Continuous Professional Development Training	Nil	221001 Advertising and Public Relations	4,400
		221009 Welfare and Entertainment	3,000
		221011 Printing, Stationery, Photocopying and Binding	668
		222001 Telecommunications	1,800
		222002 Postage and Courier	1,600
		227001 Travel inland	17,240
		227004 Fuel, Lubricants and Oils	7,000
		228002 Maintenance - Vehicles	1,200

### Reasons for Variation in performance

No variation

Funds were not provided for Continuous Professional Development Training.

<b>Total</b>	<b>573,933</b>
GoU Development	548,313
External Financing	25,620

# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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
<b>Output: 02 Training and Capacity Building of BTVET Institutions</b>			
100 Administrators trained in Management Information Systems, Procurement Planning and Management and Industrial Training Management	The procurement of a consultant to train 100 administrators is being finalized for this activity to commence.	<b>Item</b> 221003 Staff Training	<b>Spent</b> 230,284
<b>Reasons for Variation in performance</b>			
No variation			
		<b>Total</b>	<b>230,284</b>
		GoU Development	0
		External Financing	230,284
		AIA	0
<i>Capital Purchases</i>			
<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 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.	Preliminary design report completed and presented to the 8 Technical Institutes. The tender documents are awaited from the consultant. Preliminary design report completed and presented to the 8 Technical Institutes. The tender documents are awaited from the consultant.	<b>Item</b> 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of Capital work 312101 Non-Residential Buildings	<b>Spent</b> 256,140 33,389 100,000
<b>Reasons for Variation in performance</b>			
No variation. No variation			
		<b>Total</b>	<b>389,529</b>
		GoU Development	133,389
		External Financing	256,140
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,193,746</b>
		GoU Development	681,702
		External Financing	512,044
		AIA	0
<i>Development Projects</i>			
<b>Project: 1433 IDB funded Technical and Vocational Education and Training Phase III</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Policies, laws, guidelines plans and strategies</b>			
N/A	Paid staff salaries paid for 8 Project staff	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 257,742

# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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 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>257,742</b>
GoU Development	0
External Financing	257,742
AIA	0

### Capital Purchases

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

N/A	N/A	Item	Spent
N/A	N/A	281503 Engineering and Design Studies & Plans for capital works	6,600
N/A	Initiated procurement (Advertisements placed for Expression of Interest Infrastructure Designs & Supervision for 9 Technical Institutes and for Skills Development Headquarters)		
N/A	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>6,600</b>
GoU Development	0
External Financing	6,600
AIA	0
<b>Total For SubProgramme</b>	<b>264,342</b>
GoU Development	0
External Financing	264,342
AIA	0

### Program: 06 Quality and Standards

#### Recurrent Programmes

#### Subprogram: 04 Teacher Education

#### Outputs Provided

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

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
N/A Salaries and wages for 10 staff to operationalize the National Teachers' Council paid	Nil	<b>Item</b>	<b>Spent</b>
Facilitation allowances and refreshments for review meetings	Paid salaries and wages for 10 staff of the National Teachers' Council. Provided facilitation allowances and refreshments for review meetings.	211101 General Staff Salaries	1,104,707
paid Fuel, oil and lubricants procured.	Reimbursed office imprest to cater for the welfare of TIET staff. Processed fuel for the departmental vehicles to facilitate town running.	211103 Allowances (Inc. Casuals, Temporary)	187,811
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. 18 TIET institutions monitored and support supervised in preparation for learning, training delivery, governance, leadership and administration	Monitored and support supervised 20 TIET institutions:- Erepi PTC; St. John Bosco CPTC, Lodonga; Arua CPTC; St. John Bosco CPTC Nyondo; Nakawa VTI; St. George's CPTC Ibanda; Bushenyi CPTC; Bikungu PTC; Kabukunge PTC; Ndegeya CPTC; Rakai PTC; Rukungiri PTC; Kiyooro PTC, Buhungiro PTC, Bishop Stuart CPTC Kibingo, St. Aloysius CPTC Ngora, St. Mary's PTC Bukedea, Kaliro NTC, Mulago HTC and Jinja VTI.	221002 Workshops and Seminars	159,360
A teacher policy dissemination workshop conducted for 165 Education Institution Managers	Nil	221003 Staff Training	13,034
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	Paid salaries to 21 departmental staff, 21 tutors at Mulago Health tutors, 51 Albinino NIC and 422 NTC staff.	221009 Welfare and Entertainment	120,967
Facilitate of ministers' and other top management monitoring and policy guidance activities.	Facilitated Ministers and other members of Top Management to engage in monitoring and policy guidance activities.	221012 Small Office Equipment	1,990
		222001 Telecommunications	1,200
		227001 Travel inland	81,700
		227004 Fuel, Lubricants and Oils	1,928
		228002 Maintenance - Vehicles	27,182

### Reasons for Variation in performance

No variation

No variation

Monitoring was not undertaken in Q3 as funds had not been processed by the end of the quarter.

No variation

No variation.

The outstanding obligations toward the supply of text books, to 46 PTCs were settled by the end of Q2.

No variation

No variation

The salaries of the UNITE staff (6 members of the Secretariat) is being paid by HRM. The additional staff who constitute the UNITE Secretariat are staff of TIET.

The planned National Teacher Policy dissemination workshops were not carried out as funds were received at the tail end of the quarter.

No variation

<b>Total</b>	<b>1,699,880</b>
Wage Recurrent	1,104,707

# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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	595,173
		AIA	0
<b>Output: 02 Curriculum Training of Teachers</b>			
Training of Secondary Headteachers, Directors and Chairs of BOGs in the West and South Western facilitated.Regional review meetings for Continuous Professional Development (CPDs) facilitated.Senior one teachers in West and South 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 in Muni NTC, situated in West Nile Sub-region. Conducted 1 regional workshop on Continuous Professional Development for S1 Teachers on the implementation of Lower Secondary Curriculum at Canon Apollo CPTC. Nil	<b>Item</b> 221002 Workshops and Seminars 221003 Staff Training 227001 Travel inland	<b>Spent</b> 247,420 235,527 101,940
<b>Reasons for Variation in performance</b>			
Funds for monitoring of training of S1 Teachers at Canon Apollo CPTC was not conducted as funds were received at the end of the quarter.			
No variation			
No variation			
		<b>Total</b>	<b>584,887</b>
		Wage Recurrent	0
		Non Wage Recurrent	584,887
		AIA	0
<b>Outputs Funded</b>			
<b>Output: 52 Teacher Training in Multi Disciplinary Areas</b>			
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.	Practice exams for 3,751 students in NTCs and subvention grants paid for JVTI and NVTI.	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 703,667
<b>Reasons for Variation in performance</b>			
No variation.			
		<b>Total</b>	<b>703,667</b>
		Wage Recurrent	0
		Non Wage Recurrent	703,667
		AIA	0
<b>Output: 53 Training of Secondary Teachers and Instructors (NTCs)</b>			

# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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.	Paid industrial training for 200 students at Abilonino NIC; 120 students at Mulago Health Tutors' college and 5 NTCs for 3,751 students. Paid capitation grants for 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> 897,170

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>897,170</b>
Wage Recurrent	0
Non Wage Recurrent	897,170
AIA	0
<b>Total For SubProgramme</b>	<b>3,885,604</b>
Wage Recurrent	1,104,707
Non Wage Recurrent	2,780,896
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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Regional office activities monitored; and, 20 schools/institutions followed up and supported to improve.1,038 secondary schools, 300 BTVET inspected.59 Local Governments monitored on compliance to planning and inspection guidelines.Salaries, lunch and kilometrage allowances for 54 staff paidSecurity services at DES offices at Kyambogo and at regional offices paid.	Monitored activities of the four regional offices. Inspected 150 BTVET Institutions and 2,200 secondary schools. Nil Lunch and kilometrage for 54 staff Paid. Paid 16 police guards for the provision of security services at the DES offices. Nil Nil Procured 920 smart phones pre-installed with software.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 222001 Telecommunications 222003 Information and communications technology (ICT) 223004 Guard and Security services 223005 Electricity 223006 Water 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles	<b>Spent</b> 279,727 35,116 10,759 1,464 27,160 3,900 369,799 43,234 7,390 5,000 606,954 74,439 10,000 73,420
N/AProcure printing services for 350 copies of inspection reports N/AIntegrated inspection and TeLA systems scaled up in 920 primary schools and 10 districts Software installed on smart phones; training conducted on the usage and adoption of the software and system upgradedDES motor vehicles maintained. Five DES offices renovatedN/AAt 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.	Nil Reimbursed office imprest and procured newspapers for 5 offices. Monitored Education institutions and schools.		

### Reasons for Variation in performance

No variation

No variation

Training in usage of TELA smart phones for the 920 schools to be implemented in Q4.

No variation

There were no planned outputs under this item in Q3.

Waiting for the Notice of Best Evaluated Bidder to expire before awarding the contract for printing of 2,500 TELA user manuals.

No variation

Monitoring of Local Governments on compliance to planning and inspection guidelines was carried out in quarter 2 and the 35 Districts not covered will be covered in 4th quarter.

No variation

Travel abroad was restricted by government to contain the spread of COVID-19.

<b>Total</b>	<b>1,548,361</b>
Wage Recurrent	279,727
Non Wage Recurrent	1,268,634
AIA	0
<b>Total For SubProgramme</b>	<b>1,548,361</b>

# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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	279,727
		Non Wage Recurrent	1,268,634
		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.	Processed fuel, oils and lubricants; and, purchased small office equipment.	Item	Spent
Workshops to train 28 TIET staff and 209 National Teacher College lecturers.	Nil	211103 Allowances (Inc. Casuals, Temporary)	16,350
Hold 1 workshops on Lower Secondary curriculum and pedagogy to train National Teachers College teaching staff.	Nil	221002 Workshops and Seminars	122,051
		221003 Staff Training	293,297
		221012 Small Office Equipment	860

##### Reasons for Variation in performance

Funds were inadequate for holding a workshop on Lower Secondary curriculum and pedagogy to train National Teachers College teaching staff. The activity is to be deferred to next quarter hoping funds will have accumulated.

The released funds for training of lecturers on the National Teacher Policy were inadequate. The activity is to be deferred to next quarter hoping funds will have accumulated.

No variation

<b>Total</b>	<b>432,558</b>
GoU Development	17,210
External Financing	415,348
AIA	0

### Capital Purchases

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

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
N/A	Nil	<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 90%. One site meeting and one monitoring visit carried out at both NTC Kabale and NTC Mubende	281504 Monitoring, Supervision & Appraisal of Capital work	40,395
N/A	Nil	312101 Non-Residential Buildings	3,801,462
N/A	Three site meeting attended.		
10 site meetings and monitoring visits conducted at the 2 sites	Rehabilitation of affected buildings at Bukedea, Ngora, Nyondo, B.Willis, Ibanda, Butiti, Busuubizi, Kibuli, Nkokonjeru and Canon Lawrence is estimated at 50%.		
Completion of removal of asbestos and rehabilitation affected the buildings at Bukedea, Ngora, Nyondo, B.Willis, Ibanda, Butiti, Busuubizi, Kibuli, Nkokonjeru and Canon Lawrence	Nil		
Running contract for construction works at Kisoro, Kabale-Bukinda, Bushenyi and Bishop stuart paid			

### Reasons for Variation in performance

Some of the planned site meetings were not held due to the ongoing restrictions due to the COVID-19 Pandemic.

No variation

There were no planned outputs under this item.

No variation

The planned construction works were already completed.

N/A

<b>Total</b>	<b>3,841,857</b>
GoU Development	1,217,385
External Financing	2,624,472
AIA	0
<b>Total For SubProgramme</b>	<b>4,274,415</b>
GoU Development	1,234,595
External Financing	3,039,820
AIA	0

### Program: 07 Physical Education and Sports

#### Recurrent Programmes

#### Subprogram: 12 Sports and PE

#### Outputs Provided

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

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Facilitation of day to day operations of 16 PES Department staff with mileage and lunch allowance Procurement of assorted small office equipment. Procurement of assorted Newspapers and cards.	Paid lunch and Kilometrage for 16 staff. Procured assorted small office equipment. Procured 4 sets of newspapers (i.e. New Vision, Daily Monitor, Red Paper and The Observer)	<b>Item</b>	<b>Spent</b>
N/AN/AN/AProcurement of Computer and accessories. Reimburse office imprest.Procurement of assorted stationery, printing and photocopying services.	Nil Nil Nil Procured 2 printers, 1 UPS, and 1 hard disk drive. Reimbursed office imprest. Procurement of assorted stationery.	211101 General Staff Salaries	3,894
		211103 Allowances (Inc. Casuals, Temporary)	11,681
		221009 Welfare and Entertainment	2,100

### Reasons for Variation in performance

No variation

No variation

There were no planned activities under this output in the quarter.

No variation

No variation

There were no planned activities under this output in the quarter.

There were no planned activities under this output in the quarter.

<b>Total</b>	<b>17,675</b>
Wage Recurrent	3,894
Non Wage Recurrent	13,781
<i>AIA</i>	0

### Output: 04 Sports Management and Capacity Development

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
N/AN/AN/AAAttend Regional and International sports Championships, trainings, seminars and conferences Fuel, 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	2,037
		227001 Travel inland	14,829
		227004 Fuel, Lubricants and Oils	9,600
		228002 Maintenance - Vehicles	2,289

### Reasons for Variation in performance

There were no planned activities under this output in the quarter.

No variation

There were no planned activities under this output in the quarter.

There were no planned activities under this output in the quarter.

<b>Total</b>	<b>28,756</b>
Wage Recurrent	0
Non Wage Recurrent	28,756
<i>AIA</i>	0

### Outputs Funded

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

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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). Contribution to African Union Sports Council (AUSC) and World Anti Doping Agency (WADA).	Paid contributions to Federation of East African Secondary Schools Sports Association (FEASSSA), African Sports Federation (ASF), International Sports Federation (ISF) & East Africa Tertiary Institution Games (EATIG). Paid contribution to African Union Sports Council (AUSC) and World Anti Doping Agency (WADA).	<b>Item</b> 262101 Contributions to International Organisations (Current)	<b>Spent</b> 32,535

### Reasons for Variation in performance

No variation  
No variation

<b>Total</b>	<b>32,535</b>
Wage Recurrent	0
Non Wage Recurrent	32,535
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
NCS Wage and None- Wage Expenses provided. N/AN/AN/AN/AAActivities 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/AN/AN/AN/A	Disbursed subvention to cater for wage and non-wage expenses of the National Council of Sports. Nil Nil Nil Nil Activities for 42 National Sports Associations supported. 8 National Sports Associations supported to Participate in International Championships viz FUFA, UAF, FUBA, URU, UNF, AUUS, UBF and UPC. Nil Nil Nil Nil	263106 Other Current grants (Current)	4,470,825

### Reasons for Variation in performance

Educational Institutions National Championships were suspended due to the ongoing COVID-19 Pandemic.  
There were no planned activities under this output in the quarter.  
No variation  
There were no planned activities under this output in the quarter.  
No variation  
There were no planned activities under this output in the quarter.  
No variation  
There were no planned activities under this output in the quarter.

<b>Total</b>	<b>4,470,825</b>
Wage Recurrent	0
Non Wage Recurrent	4,470,825
AIA	0
<b>Total For SubProgramme</b>	<b>4,549,790</b>
Wage Recurrent	3,894

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	4,545,896
		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

Specialised instructional materials procured; Newspapers and subscription fess for 2 TVs for SNE department 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. 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. 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

Signed contract for 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. Purchased newspapers and paid subscription for 2 TVs.  
Signed a contract for the procurement of 4 sets of Uninterrupted Power Supply (UPSs) devices. Procured 50 reams and 3 tonner cartridges. Procured assorted office equipment (i.e. Procured 6 pieces of wireless mouse, 5 extension cables, 1 packet of stapling machine, 5 boxes of heavy-duty stapling wires, 10 punching machines and 3 office trays).  
Paid Lunch, Kilometrage and transport for 11 SNE staff. Reimbursed office imprest and facilitated the Special Needs Working Group.  
Adaptive materials and equipment delivered: (8 embosser, 20 braille machines, 20 cartons of braille papers, 20 cartons of embossing papers 20 Victor reader and 20 Screen readers).  
Contract signed for consultancy services to adapt 2 subjects into accessible format.

Item	Spent
211101 General Staff Salaries	8,621
211103 Allowances (Inc. Casuals, Temporary)	6,366
221007 Books, Periodicals & Newspapers	337,325
221009 Welfare and Entertainment	2,346
221011 Printing, Stationery, Photocopying and Binding	2,523
221012 Small Office Equipment	1,190
225001 Consultancy Services- Short term	6,369

#### Reasons for Variation in performance

No variation  
No variation  
The department has three vacant positions.  
No variation  
No variation.

<b>Total</b>	<b>364,741</b>
Wage Recurrent	8,621
Non Wage Recurrent	356,120
AIA	0

#### Output: 02 Training

# Vote:013

## Ministry of Education and Sports

### QUARTER 3: 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 27 District Education Officers and 27 Education officers in-charge SNE in Q3 on SNE and Inclusive pedagogies to support learners in secondary schools from the following 22 districts and 5 Municipalities: Bushenyi, Buliisa, Bushenyi- Ishaka MC, Bundibugyo, Bunyangabu, Kasese, Kasese MC, Kabarole, Kagadi, Kakumiro, Kamwenge, Kibaale, Kiboga, Kikuube, Kyankwanzi, Kyegegwa, Kyenjojo, Kiryandongo, Hoima, Hoima MC, Masindi, Masindi MC. Mbarara, Mbarara MC, Buhweju, Ntoroko and Fort Portal City.	<b>Item</b> 221003 Staff Training	<b>Spent</b> 96,221
<i>Reasons for Variation in performance</i>			
No variation			
			<b>Total</b>
			<b>96,221</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			96,221
			<i>AIA</i>
			0

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

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Support supervise 30 special schools/units and Inclusive schools supporting learners with special educational needs; Map NFE Centres 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 in Q3 on utilization of specialized materials and subvention grant (i.e. Katente West P/S, Kampala SPH, Wandegeya Muslim P/S, Mulago SFD, Balitta Lwogi P/S, Kangole Girls P/S, Lomukura P/S, Komukuny Girls P/S, Abim P/S, Kapchorwa Dem School, Walyoba P/S, Katulikire P/S, Bweyale Public School, Isunga P/S, Katamarwa P/S, Kinyinya P/S, St. Hellens P/S, Tukore Invalids P/S, Bishop Stuart P/S, Kajaho P/S, Pakele Girls P/S, Paipir P/S, Gulu P/S, Gulu Prisons P/S, Laroo P/S, Ediofe Girls P/S, Jukia P/S, Owiny P/S, Pajobi P/S and Moyo Girls). Maintained 2 department vehicles. Processed fuel for 2 departmental vehicles including lubricants and oils. 25 secondary schools with teachers trained to supporting learners with special needs under the lower secondary support supervised namely: Immaculate Hearts SS, Yumbe Town View College, Parbo SS, Green Valley College, Mvara SS, Standard College, Ushundi SS, St. Augustine Kuluva SS, Comboni Compressive, Bezza al Hijja SS, Agolo Seed SS, Alero SS, Mpanga SS, Central School Kyenjojo, Bright Academy SS, 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> 36,562 1,328

### Reasons for Variation in performance

No variation  
 No variation

<b>Total</b>	<b>37,890</b>
Wage Recurrent	0
Non Wage Recurrent	37,890
AIA	0
<b>Total For SubProgramme</b>	<b>498,852</b>
Wage Recurrent	8,621
Non Wage Recurrent	490,231
AIA	0

### Development Projects

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

#### Outputs Provided

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



# Vote:013 Ministry of Education and Sports

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Teachers trained in Functional Assessment in 20 schools in Western Uganda monitored. Payment of consultancy services for Needs Assessment and design of Existing and new facilities in special needs education schools. Small office and assorted stationery procured. Departmental vehicles facilitated with fuel, lubricants and oils.	Monitored and support supervised 64 schools whose teachers were trained on functional assessment in Eastern and Western Uganda. These schools include: 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, Kasagga P/S, Nawansega P/S, Nankoma P/S, Waluwerere P/S, Nsono P/S, Kavule SFD, Makhai P/S, Kyomya P/S, Ndurumo P/S, Nyakahinya P/S, Kasheshero P/S, Mahungye P/S, Bubangizi P/S, Kigarama P/S, Nsiika P/S, Bitstya P/S, Kyahenda P/S, Butera Central Sch, Kyamuhanga Mixed, Bushenyi P/S, Ibunyarigi P/S, Birimbi P/S, Kitabi P/S, Kitabi Girls P/S, St. Kagwa B P/S, Bunyarigin P/S, Muhito P/S, Nganwa Junior P/S, Ishekye Unit P/S, Rewndahi P/S, Masheruka Modern P/S, Ngomanungi P/S, Isingiro P/S, Katwigyi P/S, Mugyera P/S, Hornby Junior, Nyakigugwe P/S, St. Maria Theresa P/S, Mwisi P/S, St. Nariat P/S, Kamuganguzi P/S, Kabale P/S, Kyamuhinga P/S, Nyakibale Lower P/S, Rukungiri P/S, Kakonko MA, Kitaziguruka P/S, Kitunga B P/S, Maato P/S, Ntungamo P/S, Rwera Mixed, Kikoni SDA P/S and Muriisa P/S. N/A 2 departmental Vehicles provided with fuel lubricants and oils.	<b>Item</b> 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 225001 Consultancy Services- Short term 227004 Fuel, Lubricants and Oils	<b>Spent</b> 3,448 1,160 5,000 2,000

### Reasons for Variation in performance

No variation  
N/A  
No variation

<b>Total</b>	<b>11,608</b>
GoU Development	11,608
External Financing	0
AIA	0

### Output: 02 Training

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
N/A	Nil	221003 Staff Training	38,483

### Reasons for Variation in performance

There were no planned outputs under this item.

<b>Total</b>	<b>38,483</b>
GoU Development	38,483
External Financing	0

# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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>Capital Purchases</i>			
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
2 workshops, 2 blocks of VIP latrines and 2 blocks of bathrooms constructed and payment of certificate for completed 2 classroom block.	Nil	<b>Item</b>	<b>Spent</b>
Certificates indicating completed construction works of 2 dormitories, 2 unit teachers' house paid.	Paid certificate for new construction works at Wakiso SSFD.	281504 Monitoring, Supervision & Appraisal of Capital work	18,000
Construction of a perimeter wall and a twin Staff House at Mbale school for the deaf.	Construction of a perimeter wall at Mbale school for the Deaf is at Notice of the Best Evaluated Bidder.	312101 Non-Residential Buildings	227,287
<b>Reasons for Variation in performance</b>			
No variation			
N/A			
No variation			
			<b>Total</b>
			<b>245,287</b>
			GoU Development
			245,287
			External Financing
			0
			AIA
			0
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Procurement of assorted machinery and equipment for Wakiso School for the Deaf completed.	Signed a contract for procuring assorted machinery and equipment.	<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>			
Procurement of furniture for Wakiso School for the Deaf completed.	Signed a contract for procurement of furniture for workshops at Wakiso school for the deaf.	<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>295,377</b>
			GoU Development
			295,377
			External Financing
			0

# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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

### Program: 11 Guidance and Counselling

#### Recurrent Programmes

### Subprogram: 15 Guidance and Counselling

#### Outputs Provided

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

		Item	Spent
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. 12 staff salaries, lunch and kilometerage allowances paid. N/A Imprest paid to facilitate 12 members of staff and Departmental meetings. Placement and selection process for P.7 and S.4 leavers facilitated	Procured 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.	211101 General Staff Salaries	6,618
		211103 Allowances (Inc. Casuals, Temporary)	15,155
		221009 Welfare and Entertainment	277
	Paid lunch and kilometerage allowances to 12 staff		
	N/A		
	Paid lunch and kilometerage to 12 members of staff.		
	Procurement of UNEB services for printing selection documents, catering services, venue, assorted stationery and toners is at contracts committee for consideration.		

#### Reasons for Variation in performance

N/A

No variation

Funds for payment of lunch and kilometrage were topped up from the item for dissemination of Guidance and Counseling information.

Funds were inadequate for the procurement of the required copies of Guidance and Counselling materials.

The placement exercise is expected to take place in Q4.

<b>Total</b>	<b>22,050</b>
Wage Recurrent	6,618
Non Wage Recurrent	15,432
AIA	0

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

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Support supervision conducted in 15 educational institutions	Support supervision conducted in 15 educational institutions of: Barinyanga Technical School in Tororo, Iyolwa Technical School in Tororo, Bukooli Technical School in Bugiri, Bukooli S.S in Bugiri, Materere S.S in Bugiri, Namasere S.S in Bugiri, St. Stephen's in Bugiri, Namasere S.S in Bugiri, Naminyagwe Muslim S.S in Bugiri, Atiri Hill View S.S in Tororo, Muhange S.S in Tororo, Katerema S.S in Tororo, Kiyiye S.S in Tororo, James Ochola Memorial in Tororo and Tororo Girls S.S.	<b>Item</b>	<b>Spent</b>
Guidance and Counseling	Disseminated guidance and counseling information to 15 educational institutions in Q3. These include: St. Joseph's S.S. Kakindu, Nakwaya S.S, Kiwawu S.S, Sekanyonyi S.S, Naama S.S, Bujubi S.S, St. John's S.S. Buyambi, St. Peter's S.S. Busubizi, Busubizi PTC, Township S.S, Wamala High School all in Mityana.	221002 Workshops and Seminars	360
information disseminated in 15 educational institutions	Guidance and Counselling information was also disseminated to Bukuya S.S, Mubende Light S.S and Kasambya Parents all in Mubende district.	227001 Travel inland	45,985
N/A	N/A	227004 Fuel, Lubricants and Oils	1,581
Fuels, oils and lubricants procured for the departmental vehicles. Departmental motor vehicle maintained	Procured fuel, oils and lubricants for one departmental vehicle.		
Print of 3,500 copies of G&C materials in line with the new secondary school curriculum.	Prepared and printed 3,500 copies of the G&C materials.		

### Reasons for Variation in performance

No variation  
 No variation  
 No variation  
 No variation  
 Travel abroad was suspend due to the ongoing COVID-19 pandemic.

<b>Total</b>	<b>47,926</b>
Wage Recurrent	0
Non Wage Recurrent	47,926
<i>AIA</i>	0

### Outputs Funded

#### Output: 51 Guidance and Conselling Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
N/A	Annual contribution to the guidance, counseling and youth development centre paid	Paid for preparatory activities for the placement of P.7 and S.4 leavers.	
	Nil	262101 Contributions to International Organisations (Current)	3,296

### Reasons for Variation in performance

N/A  
 Placement of P.7 and S.4 leavers is expected to take place in Q4.

<b>Total</b>	<b>3,296</b>
Wage Recurrent	0

# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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	3,296
		AIA	0
		<b>Total For SubProgramme</b>	<b>73,272</b>
		Wage Recurrent	6,618
		Non Wage Recurrent	66,654
		AIA	0

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

#### Recurrent Programmes

#### Subprogram: 01 Headquarter

#### Outputs Provided

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

Actual Outputs Achieved in Quarter	Item	Spent
MoES political representation at National, regional and International Fora facilitated. Oversight monitoring of sector related activities facilitated. Body guards and home guards allowances paid 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, Directors offices facilitated through motor vehicle maintenance and fueling; paying imprest, allowances and facilitating Political Assistants. Pension and gratuity to retirees paid	MoES political representation at National, regional and International Fora facilitated. 211103 Allowances (Inc. Casuals, Temporary)	43,121
Facilitated oversight monitoring of sector related activities. 212102 Pension for General Civil Service	5,986,764	
Sixteen Body guards, home guards and allowances paid. 213004 Gratuity Expenses	218,068	
1 Top Management Retreats held. 221002 Workshops and Seminars	104,683	
Provided medical allowance to all entitled officers and their immediate family members. 221009 Welfare and Entertainment	619	
Operations of the 5 Ministers', PS, Directors offices facilitated through motor vehicle maintenance and fueling; paying imprest, allowances and facilitating Political Assistants. 223004 Guard and Security services	49,597	
Pension paid to 2,700 retirees. 227001 Travel inland	79,989	
	227002 Travel abroad	18,278
	227004 Fuel, Lubricants and Oils	42,000
	228002 Maintenance - Vehicles	29,812

#### Reasons for Variation in performance

No variation  
No variation  
No variation  
No variation  
No variation

<b>Total</b>	<b>6,572,932</b>
Wage Recurrent	0
Non Wage Recurrent	6,572,932
AIA	0

#### Output: 02 Ministry Support Services

Actual Outputs Achieved in Quarter	Item	Spent
Land for various Education institutions with claims surveyed and valued. Operational conditions for motor vehicles and motor cycles for various institutions established. Other third parties compensated. 139 Staff under F&A paid salaries, lunch and kilometrage allowances All Departmental & Unit meetings facilitated with	Nil Operational conditions for motor vehicles and motor cycles for various institutions established. 211101 General Staff Salaries	1,841,401
	211103 Allowances (Inc. Casuals, Temporary)	173,498
	221001 Advertising and Public Relations	49,000
	221007 Books, Periodicals & Newspapers	8,050
	221009 Welfare and Entertainment	80,013

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Outputs and Expenditure in Quarter

refreshments.Sector policies and related achievements publicized.Seminars attended.All audit queries responded.Adhoc Ministerial & Inter-Ministerial monitoring field activities facilitated. 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. 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 ambulance/ 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.N/A N/AA detailed report on improvement/refinement of management, governance and operations in schools and education institutions produced	Sector policies and related achievements publicized. Seminars attended. All audit queries responded. 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-organized 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 and USBs procured. Equipment and machinery boarded off; and, Minutes from various meetings and reports submitted. Stores function performance improved; Office ambulance/ 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. N/A N/A Nil	221011 Printing, Stationery, Photocopying and Binding	20,924
		221012 Small Office Equipment	1,056
		222001 Telecommunications	29,555
		222003 Information and communications technology (ICT)	41,475
		223003 Rent – (Produced Assets) to private entities	137,532
		223004 Guard and Security services	5,000
		223005 Electricity	90,000
		223006 Water	30,000
		223901 Rent – (Produced Assets) to other govt. units	860,018
		224004 Cleaning and Sanitation	175,258
		227001 Travel inland	78,974
		227004 Fuel, Lubricants and Oils	48,298
		228001 Maintenance - Civil	16,108
		228002 Maintenance - Vehicles	41,458
		228003 Maintenance – Machinery, Equipment & Furniture	68,615
		228004 Maintenance – Other	22,220
		282104 Compensation to 3rd Parties	30,509

### Reasons for Variation in performance

# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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			
There were no planned deliverables under this output.			
No variation			
There were no planned deliverables under this output.			
No variation			
No variation			
N/A			
Accident victims are compensated when claims are received.			
This undertaking is implemented when claims are received.			
		<b>Total</b>	<b>3,848,961</b>
		Wage Recurrent	1,841,401
		Non Wage Recurrent	2,007,560
		<i>AIA</i>	0

### Output: 05 Financial Management and Accounting Services

Item	Spent
IFMS system maintained and support services paid.	
IFMS system maintained and support services paid.	
<b>Reasons for Variation in performance</b>	
No variation	
	<b>Total</b>
	<b>0</b>
	Wage Recurrent
	0
	Non Wage Recurrent
	0
	<i>AIA</i>
	0

### Outputs Funded

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

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
N/A2 International Organisations subscribed to. Promote mainstreaming of Gender/HIV-AIDS and rights based approaches to activities amongst marginalized groups in UNESCO/UNATCOM Programmes.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.	Nil 2 International organizations subscribed to. Promoted mainstreaming of Gender/HIV-AIDS and rights based approaches to activities amongst marginalized groups in UNESCO/UNATCOM Programmes. Supported 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.	<b>Item</b> 262101 Contributions to International Organisations (Current) 263104 Transfers to other govt. Units (Current)	<b>Spent</b> 312,392 250,000
N/ASupport 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/AFacilitate the operations of UNATCOM.	Nil Supported the periodic mapping to update the National Culture policy improvement of the Cultural/Creative sector through film and audio-visuals by 50 film makers. Built 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. Nil Facilitated the operations of UNATCOM.		
<b>Reasons for Variation in performance</b>			
There were no planned deliverables under this output.			
No variation			
No variation			
No variation			
No variation			
There were no planned deliverables under this output.			
No variation			
			<b>Total</b> <b>562,392</b>
			Wage Recurrent 0
			Non Wage Recurrent 562,392
			AIA 0
<i>Arrears</i>			
			<b>Total For SubProgramme</b> <b>10,984,284</b>
			Wage Recurrent 1,841,401
			Non Wage Recurrent 9,142,883
			AIA 0

*Recurrent Programmes*

**Subprogram: 08 Planning**



# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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>Outputs Provided</i>				
<b>Output: 01 Policy, consultation, planning and monitoring services</b>				
MPS for FY 2021/22 submitted; Indicative Planning Figure (IPFs) for FY 2021/22 submitted; Expenditure trends on Local Government transfers tracked, monitored and analysed. Construction activities monitored across the sector. Policy briefs on sector activities prepared. 7 Ministry projects monitored. Quarterly Performance Review Workshop held. 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.	Submitted MPS for FY 2021/22, Indicative Planning Figure (IPFs) for FY 2021/22, expenditure trends on Local Government transfers tracked, monitored and analysed. 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. Held the quarterly performance review workshop. Nil Nil Nil	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 227001 Travel inland	<b>Spent</b> 188,993 48,188 134,171	
<b>Reasons for Variation in performance</b>				
No variation				
No variation				
No variation				
No variation				
N/A				
No variation				
			<b>Total</b>	<b>371,353</b>
			Wage Recurrent	0
			Non Wage Recurrent	371,353
			<i>AIA</i>	0
<b>Output: 02 Ministry Support Services</b>				

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Stationery for Working Groups 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. N/A Office airtime provided for Department landlines; Department equipment serviced and repaired. Spot-checks on issues derived from annual and quarterly monitoring reports carried out. 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.	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. Nil Office airtime provided for Department landlines; Department equipment serviced and repaired. Spot-checks on issues derived from annual and quarterly monitoring reports carried out. Fuel provided for Eligible Officers; Three vehicles serviced and maintained.	<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 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 23,877 23,251 529 26,875 62,016 7,144 3,100 34,943 26,905 35,023 3,528

### Reasons for Variation in performance

No variation

There were no planned activities under this output in Q3.

<b>Total</b>	<b>247,193</b>
Wage Recurrent	23,877
Non Wage Recurrent	223,316
AIA	0

### Output: 04 Education Data and Information Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
EMIS Policy development facilitated. EMIS servers and AC for server room serviced and repaired. Subscriptions and arrears to SEACMEQ Coordinating centre paid. N/AN/A 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.	Lunch and mileage allowance paid for 25 contract staff; and, reimbursed office imprest. EMIS servers and AC for server room serviced and repaired. Paid subscriptions and arrears to SEACMEQ coordinating centre. 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 Produced a report on Education and Sports Sector cohort analysis.	211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	84,364 80,641 1,120 290,000 4,536 150,970 90,961 3,186

### Reasons for Variation in performance

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
No variation			
The draft EMIS policy is in place and it awaits presentation to TMM for approval to be presented to Cabinet.			
No variation			
No variation			
Adverts are run when the need arises.			
There were no planned activities under this output in Q3.			
		<b>Total</b>	<b>705,778</b>
		Wage Recurrent	84,364
		Non Wage Recurrent	621,414
		AIA	0

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

	Item	Spent
16 Working Groups facilitated; MoES Project formulation activities (including missions, formulation meeting among others) facilitated and project profiles updated. N/AN/AEligible 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.	
	211103 Allowances (Inc. Casuals, Temporary)	18,846
	221002 Workshops and Seminars	101,542
	227001 Travel inland	18,633
	227004 Fuel, Lubricants and Oils	7,767
	228002 Maintenance - Vehicles	791

### Reasons for Variation in performance

The Education and Sports Sector Annual Performance Report (ESSAPR) FY 2019/20 was produced in quarter one.

No variation

No variation

<b>Total</b>	<b>147,579</b>
Wage Recurrent	0
Non Wage Recurrent	147,579
AIA	0
<b>Total For SubProgramme</b>	<b>1,471,903</b>
Wage Recurrent	108,241
Non Wage Recurrent	1,363,662
AIA	0

# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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>Recurrent Programmes</i>			
<b>Subprogram: 13 Internal Audit</b>			
<i>Outputs Provided</i>			
<b>Output: 05 Financial Management and Accounting Services</b>			
Pensions payments and process reviewed.	Pensions payments and process reviewed.	<b>Item</b>	<b>Spent</b>
Procurement procedures and inventory management, donor aided projects and capitation grant disbursements reviewed.	Procurement procedures and inventory management, donor aided projects and capitation grant disbursements reviewed.	211101 General Staff Salaries	5,859
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. 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 procured Fuel, Oils and lubricant procured.	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. Payment of Kilometrage allowances and temporary staff in Internal Audit. Procured ACCA magazines and office News Papers. Paid Imprest for internal audit staff and procured tonner. Stationery, printing and binding of audit reports procured. Fuel and oils for Internal Auditors for office running procured.	211103 Allowances (Inc. Casuals, Temporary)	20,653
		221007 Books, Periodicals & Newspapers	5,460
		227001 Travel inland	71,898
		227004 Fuel, Lubricants and Oils	7,734
			<b>Total</b>
			<b>111,604</b>
			Wage Recurrent
			5,859
			Non Wage Recurrent
			105,745
			AIA
			0
<i>Outputs Funded</i>			
<b>Output: 52 Membership to Accounting Institutions (ACCA)</b>			
Staff membership of ACCA and CPA Uganda maintained.	Staff membership of ACCA and CPA Uganda maintained.	<b>Item</b>	<b>Spent</b>
		262101 Contributions to International Organisations (Current)	4,951
			<b>Total</b>
			<b>4,951</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			4,951
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>116,555</b>
			Wage Recurrent
			5,859
			Non Wage Recurrent
			110,696
			AIA
			0

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Outputs and Expenditure in Quarter

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

#### Subprogram: 16 Human Resource Management Department

##### 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.	Carried out support supervision in 90 Secondary Schools and Tertiary Institutions. Carried out HRM Audit, one at Headquarters and 15 Centralized institutions. Monitored performance management processes across all departments at headquarters and 5 Centralized Tertiary Institutions. Compiled the Job descriptions for all positions under the Ministry Headquarters and education Institutions. Customized the Rewards and Sanctions Framework for Schools and Institutions.	227001 Travel inland 35,611

#### Reasons for Variation in performance

No variation  
No variation

<b>Total</b>	<b>35,611</b>
Wage Recurrent	0
Non Wage Recurrent	35,611
AIA	0

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

	Item	Spent
Employee Data collected, analyzed and updated on Employee Information Management System ( EISE).Computer and IT Services procured including 2 desktops, 1 Scanner and Photocopier, 10 UPS, Tools for time and task; 2 unit tablets.Retrieve 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.	Collected, analysed and uploaded data for the 400 Secondary schools on EISE. Procured stationary for HRM Department. Data collected, analyzed, and updated for 60 Education Institutions. Conducted maintenance works at the 5 One Stop Service centres. Facilitated networking and connectivity of Internet at the 5 One Stop Service centers.	211103 Allowances (Inc. Casuals, Temporary) 222003 Information and communications technology (ICT) 225001 Consultancy Services- Short term 27,610 17,220 5,040

#### Reasons for Variation in performance

No variation  
No variation

CIM Provided 6 Desktops, 1 photocopier and scanner, 6 UPS thus the funds for procurement of these items were used to procure stationary.

<b>Total</b>	<b>49,870</b>
Wage Recurrent	0
Non Wage Recurrent	49,870
AIA	0

#### Output: 05 Financial Management and Accounting Services

# Vote:013

## Ministry of Education and Sports

### QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Salary and pensions payroll managed (A pension register of 2,400 records and 1,500 on the active payroll maintained). Salaries and pensions paid.	Captured and Updated Quarterly payroll data for Ministry active staff and pension.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 38,220
<b>Reasons for Variation in performance</b>			
No variation			
		<b>Total</b>	<b>38,220</b>
		Wage Recurrent	0
		Non Wage Recurrent	38,220
		AIA	0

**Output: 19 Human Resource Management Services**

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Outputs and Expenditure in Quarter

		Item	Spent
Quarterly training committee meeting organized.N/A Airtime to facilitate officer's communication purchased.	Organized quarterly training committee. Nil	211103 Allowances (Inc. Casuals, Temporary)	67,382
Process fuel to facilitate activities of the department; and, Serviced Departmental vehicles. Assorted stationery and equipment procured. Burial expenses and medical expenses for staff and immediate family paid. Individual consultant engaged to review and develop Job descriptions and person specifications (Job Description Manual) and schemes of service for the Education Sector. A two weeks induction training for newly appointed staff conducted at Civil Service College Uganda. Implementation of new MoES Structure; Implementation of ESC decisions. Establishment of MoES filled by 80%. Decisions of the appointing authorities implemented (ESC and PSC) within one month from date of receipt. Performance management initiatives implemented in all Education schools and Institutions. Rewards and Sanctions committee facilitated. 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.	Purchased Airtime to facilitate Officers' Communication. Processed fuel to facilitate activities of the department; and, Serviced Departmental vehicles. Assorted stationery and equipment procured. Burial expenses and medical expenses for staff and immediate family paid. Procured a consultant for the development of the Job descriptions manual. Draft job description manual in place. 61 newly appointed and deployed staff of the Ministry of Education and Sports inducted/oriented at Civil Service College Uganda. Draft restructuring report submitted, pending approval of Top Management. Implemented all ESC and PSC minutes (1,140) Nil Developed a Customised and Institutionalised Rewards & Sanctions Framework linked to Performance system. Held Preparatory meetings and consultations to Institutionalize the Rewards and Sanctions framework. Conducted Taskforce meeting to review the draft Rewards and Sanctions institutionalisation framework. Drafted Customised Rewards and Sanctions Framework for schools and 15 Tertiary institutions. Conducted a Payroll cleaning exercise, aligned payroll with staff lists and budget items, updated and reconciled the monthly payrolls at Headquarters and 5 centralised Institutions. Nil Held Sensitization meeting on the Ministry of Education and Sports Client Charter. Carried out consultations with key stakeholders for the formulation of the HRM policies and Strategies.	213001 Medical expenses (To employees) 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221020 IPPS Recurrent Costs 222001 Telecommunications 222003 Information and communications technology (ICT) 225001 Consultancy Services- Short term 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	11,049 25,360 131,130 450 97,644 12,333 22,159 5,035 7,010 32,454 19,289 1,300
	66 Drivers attended a Performance enhancement Training at Ntinda Vocational Training Institute. 102 Heads of TVET Institutions facilitated for a Leadership Development Training at Civil Service College Uganda. Procurement Staff, Budget Officers, Heads of Department, and Contract Managers Trained in Procurement and Contract Management.		

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Outputs and Expenditure in Quarter

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

Funds were not provided for implementation of performance management activities due to COVID-19 restrictions.

No variation

No variation

No variation

Funds were not provided for payment of membership and professional fees in Q3, subscription fees will be paid in Q4 funds allowing.

No variation

No variation.

Consultative meetings with stakeholders on the schemes of service was not conducted in Q3.

Held Stakeholders meetings on schemes of service together with the Professional Development Committee. Constituted a Taskforce and restructuring report in place.

Most medical requisitions not in line with Government regulations.

Funds were not provided for Work Life Balance activities in line with the COVID-19 restrictions.

<b>Total</b>	<b>432,594</b>
Wage Recurrent	0
Non Wage Recurrent	432,594
AIA	0
<b>Total For SubProgramme</b>	<b>556,295</b>
Wage Recurrent	0
Non Wage Recurrent	556,295
AIA	0

### Development Projects

#### Project: 1601 Retooling of Ministry of Education and Sports

##### Outputs Provided

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

N/A	N/A	Item	Spent
Assorted stationery, toners procured, assorted documents printed and bound.	Assorted stationery, toners procured, assorted documents printed and bound.	211103 Allowances (Inc. Casuals, Temporary)	55,938
1 Vehicle fueled and serviced.	1 Vehicle fueled and serviced	221003 Staff Training	118,801
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.	221011 Printing, Stationery, Photocopying and Binding	72,539
		225001 Consultancy Services- Short term	113,758
		227004 Fuel, Lubricants and Oils	2,500
		281504 Monitoring, Supervision & Appraisal of Capital work	65,596

### Reasons for Variation in performance

No variation

There were no planned outputs under here.

<b>Total</b>	<b>429,133</b>
GoU Development	429,133
External Financing	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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Funds disbursed for the construction of Mandela National Stadium Namboole.	Nil	<b>Item</b>	<b>Spent</b>
<b>Reasons for Variation in performance</b>			
N/A			
			<b>Total</b>
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
<b>Capital Purchases</b>			
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
Renovation of Embassy House.	Completed painting of Embassy House is at advanced stages. The current works are on the parking yard.	<b>Item</b>	<b>Spent</b>
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 Northern Office is estimated at 75%.	312101 Non-Residential Buildings	379,851
Renovation of the Directorate of Education Standard Regional Offices.	Facilitated the project team to attend monthly site meetings; Payment of certificate processed and payments made; procurement of short term consultancy undertaken.		
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.			
<b>Reasons for Variation in performance</b>			
No variation			
No variation			
			<b>Total</b>
			<b>379,851</b>
			GoU Development
			379,851
			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 institutions	Nil	<b>Item</b>	<b>Spent</b>
Procurement of transport for supervision of works at Teryet.	Nil	312201 Transport Equipment	343,583
<b>Reasons for Variation in performance</b>			
The vehicles were procured in Q2.			
Procurement of a vehicle for Teryet is at evaluation stage.			
			<b>Total</b>
			<b>343,583</b>
			GoU Development
			343,583
			External Financing
			0
			AIA
			0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			

# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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>
		312213 ICT Equipment	97,232
<i>Reasons for Variation in performance</i>			
There were no planned outputs under here.			
		<b>Total</b>	<b>97,232</b>
		GoU Development	97,232
		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>
<i>Reasons for Variation in performance</i>			
No variation			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,249,799</b>
		GoU Development	1,249,799
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>150,757,197</b>
		Wage Recurrent	4,792,751
		Non Wage Recurrent	70,165,475
		GoU Development	10,169,756
		External Financing	65,629,215
		AIA	0

# Vote:013 Ministry of Education and Sports

## QUARTER 4: Revised Workplan

<i>UShs 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	33,889	0	33,889
	211102 Contract Staff Salaries	34,840	0	34,840
	211103 Allowances (Inc. Casuals, Temporary)	850	0	850
Mentorship on health/ HIV activities conducted in Mbarara and Bushenyi.	221002 Workshops and Seminars	37,790	0	37,790
	221003 Staff Training	3,384	0	3,384
	221007 Books, Periodicals & Newspapers	267	0	267
Dissemination of the senior women and male teachers???? guidelines and orient them on their roles and responsibilities.	221009 Welfare and Entertainment	1,489	0	1,489
	221011 Printing, Stationery, Photocopying and Binding	79,290	0	79,290
	227001 Travel inland	29,816	0	29,816
WASH activities implemented in 2 districts of Luuka and Buikwe.	228002 Maintenance - Vehicles	105,623	0	105,623
	<b>Total</b>	<b>327,239</b>	<b>0</b>	<b>327,239</b>
Cases of violence in schools in Karamoja region followed up.		<b>Wage Recurrent</b>	<b>68,729</b>	<b>0</b>
		<b>Non Wage Recurrent</b>	<b>258,510</b>	<b>0</b>
3 Health HIV Technical Working Group monthly meetings held.		<b>AIA</b>	<b>0</b>	<b>0</b>

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

The third National Primary Teachers conference conducted.

P3 teachers trained on EGR methodology for Jinja district.

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

WASH activities implemented in 2 districts of Luuka and Buikwe.

1 community engagement conducted in the district of Kakumiro.

N/A

Monitoring and support supervision activities for lower primary carried out in the district of Ngora and Amuria.

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 Ministry of Education and Sports

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## QUARTER 4: Revised Workplan

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Newspapers for the department procured.

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 (Ngora and  
Kumi) in PLE retooled on School  
Improvement Plan.

Basic Education Department Staff Retreat conducted.

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

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 4: Revised Workplan

	Item	Balance b/f	New Funds	Total
Final instalment of 30% for 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 paid.	221007 Books, Periodicals & Newspapers	366,225	0	366,225
	221009 Welfare and Entertainment	466	0	466
	221011 Printing, Stationery, Photocopying and Binding	13,475	0	13,475
	227001 Travel inland	10,733	0	10,733
	<b>Total</b>	<b>390,900</b>	<b>0</b>	<b>390,900</b>
Facilitate instructional Materials Unit meetings.	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>390,900</i>	<i>0</i>	<i>390,900</i>
N/A	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
N/A				
The state and management of instructional materials in schools monitored on a quarterly basis. Delivered instruction materials verified.				
Stationery, printing and photocopying services procured for the unit.				

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

	Item	Balance b/f	New Funds	Total
Implementation of IECD activities supported in 6 districts.	221002 Workshops and Seminars	54	0	54
	227001 Travel inland	50	0	50
Functionality of Centre Management Committee in the implementation of ECCE policy Strengthened.	<b>Total</b>	<b>104</b>	<b>0</b>	<b>104</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>104</i>	<i>0</i>	<i>104</i>
3 Local Governments Supported and monitored to license and register ECCE centres; and teaching and learning monitored.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Capacity of Focal Persons, D/MEOs, D/MISs, Foundation bodies, Representatives of Preprimary and Primary Head teachers on ECCE Service Delivery strengthened in Wakiso district.				

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

#### Development Projects

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

# Vote:013 Ministry of Education and Sports

## QUARTER 4: Revised Workplan

### Capital Purchases

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

N/A	Item	Balance b/f	New Funds	Total
	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)

Construction works monitored and supervised.	Item	Balance b/f	New Funds	Total
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	3	0	3
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	425,889	0	425,889
	<b>Total</b>	<b>425,892</b>	<b>0</b>	<b>425,892</b>
	<i>GoU Development</i>	<i>425,892</i>	<i>0</i>	<i>425,892</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 a 3-Classroom Block (Furnished)  
Two 5-Stance Lined Latrine Blocks bathrooms/Urinals A 2-Stance Lined Latrine Block at Kirowoza P/S -Rakai.

Rehabilitation of a 4-Classroom Block at Bituntu Primary School ±Ntungamo; Two 5-Stance Lined Latrine Blocks bathrooms/Urinals and Construction of a 2-Stance Latrine Block at Kivubuka Primary School - Jinja.

Rehabilitation of Classrooms at Buhehe P/S in Busia

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.

Re-roofing a 3-Classroom Block with minor renovation works Construction of a 2-Classroom Block at Mulatsi Primary School - Mbale; Construction of two 2-Classroom Blocks (Furnished) at St. Theresa- Kabunza Primary School Wakiso.

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

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

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

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

N/A

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

N/A

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 in Mpigi.

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

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

Construction of two 2-Classroom Blocks (Furnished) at St. Theresa- Kabunza Primary School 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 in Kabarole; Construction of 4 classrooms and a 5-stance

latrine block at Buronzi P/S in Kibaale

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## QUARTER 4: Revised Workplan

N/A

N/A

N/A

N/A

### Program: 02 Secondary Education

#### Recurrent Programmes

### Subprogram: 03 Secondary Education

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
General and contract staff salaries, NSSF, lunch and kilometrage paid for secondary staff.	211101 General Staff Salaries	15,592	0	15,592
N/A	211102 Contract Staff Salaries	5,017	0	5,017
N/A	211103 Allowances (Inc. Casuals, Temporary)	59,674	0	59,674
N/A	212101 Social Security Contributions	14,577	0	14,577
N/A	221002 Workshops and Seminars	278	0	278
N/A	221007 Books, Periodicals & Newspapers	2,746	0	2,746
Witness testing for batteries, inventors and charge controllers carried out. 4 sets of News Papers for CGSS and DBES provided.	221011 Printing, Stationery, Photocopying and Binding	14,095	0	14,095
Utilities paid for the SESMAT office. Office imprest and assorted stationery procured and paid for the department and ERT.	221012 Small Office Equipment	14,766	0	14,766
	223006 Water	1,858	0	1,858
	227002 Travel abroad	9,820	0	9,820
	228001 Maintenance - Civil	19,500	0	19,500
N/A	228004 Maintenance – Other	638,967	0	638,967
	<b>Total</b>	<b>796,890</b>	<b>0</b>	<b>796,890</b>
N/A		<b>Wage Recurrent</b>	<b>20,609</b>	<b>20,609</b>
Inducted 50 Newly approved members of board of governors in their roles and responsibilities.		<b>Non Wage Recurrent</b>	<b>776,281</b>	<b>776,281</b>
		<b>AIA</b>	<b>0</b>	<b>0</b>

N/A

N/A

1 National Science Fair with 369 participants at UMA Show ground held.

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

	Item	Balance b/f	New Funds	Total
N/A	221007 Books, Periodicals & Newspapers	11,297,176	0	11,297,176
N/A	<b>Total</b>	<b>11,297,176</b>	<b>0</b>	<b>11,297,176</b>
N/A		<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>
		<b>Non Wage Recurrent</b>	<b>11,297,176</b>	<b>11,297,176</b>
		<b>AIA</b>	<b>0</b>	<b>0</b>



# Vote:013 Ministry of Education and Sports

## QUARTER 4: 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 35 solar systems	211103 Allowances (Inc. Casuals, Temporary)	34,626	0	34,626
	221001 Advertising and Public Relations	1,800	0	1,800
Fuel, oil and lubricants procured and motor vehicles maintained and serviced for the department and ERT vehicles.	221002 Workshops and Seminars	84,365	0	84,365
	227001 Travel inland	1,504	0	1,504
	227004 Fuel, Lubricants and Oils	5,400	0	5,400
N/A	228002 Maintenance - Vehicles	24,483	0	24,483
	<b>Total</b>	<b>152,178</b>	<b>0</b>	<b>152,178</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>152,178</i>	<i>0</i>	<i>152,178</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)	678	0	678
Training of regional trainers at the National INSET at Kololo sss (INSET) conducted.	221002 Workshops and Seminars	39,000	0	39,000
	221003 Staff Training	52,667	0	52,667
N/A	227001 Travel inland	2,441	0	2,441
	<b>Total</b>	<b>94,786</b>	<b>0</b>	<b>94,786</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>94,786</i>	<i>0</i>	<i>94,786</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
Adjudication and marking of EAC essays.	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 4: 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 office imprest				
Purchase newspapers	211101 General Staff Salaries	46,191	0	46,191
Repair and service photocopier and small office equipment	211103 Allowances (Inc. Casuals, Temporary)	756	0	756
Radio and TV announcements	221001 Advertising and Public Relations	4,200	0	4,200
Recall old certificates and issue new ones. Recall old registration certificates and issue new ones. Pay for advert and radio/TV announcements.	221002 Workshops and Seminars	16,041	0	16,041
	221008 Computer supplies and Information Technology (IT)	2,810	0	2,810
Pay staff salaries	221009 Welfare and Entertainment	320	0	320
Pay lunch and kilometrage allowances	221011 Printing, Stationery, Photocopying and Binding	7,269	0	7,269
Purchase newspapers	228004 Maintenance – Other	3,071	0	3,071
N/A				
	<b>Total</b>	<b>80,659</b>	<b>0</b>	<b>80,659</b>
	<b>Wage Recurrent</b>	<b>46,191</b>	<b>0</b>	<b>46,191</b>
	<b>Non Wage Recurrent</b>	<b>34,467</b>	<b>0</b>	<b>34,467</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### 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 Eastern region	227001 Travel inland	2,226	0	2,226
	227002 Travel abroad	971	0	971
Disseminate Employment Guidelines to 300 staff members in 30 schools in Central region (Kayunga)	227004 Fuel, Lubricants and Oils	1,019	0	1,019
	228002 Maintenance - Vehicles	9,425	0	9,425
N/A				
	<b>Total</b>	<b>13,641</b>	<b>0</b>	<b>13,641</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A				
	<b>Non Wage Recurrent</b>	<b>13,641</b>	<b>0</b>	<b>13,641</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Carry out field visits to asses the regulatory impact of policy on privates in Western region. schools to improve in accordance with DES recommendations and in Gender aspects in Northern region.

#### Development Projects

# Vote:013 Ministry of Education and Sports

## QUARTER 4: 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	3,260	0	3,260
	228002 Maintenance - Vehicles	6,000	0	6,000
Rental Arrears To Agakhan Foundation (14 Classroom Block; Sick Bay; Mosque; play grounds; staff houses and water reserves at Masaka SS paid.	282105 Court Awards	1,237,356	0	1,237,356
	281504 Monitoring, Supervision & Appraisal of Capital work	258	0	258
Project vehicles fueled, oiled and maintained				
	<b>Total</b>	<b>1,246,874</b>	<b>0</b>	<b>1,246,874</b>
N/A				
	<b>GoU Development</b>	<b>1,246,874</b>	<b>0</b>	<b>1,246,874</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### 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>
	<b>GoU Development</b>	<b>280,000</b>	<b>0</b>	<b>280,000</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### 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	43,870	0	43,870
Completion of APLI facilities in Sacred Heart Najja schools in Buikwe District Local Governments. ( 2 Classes; 1-5 Stance Latrine)	312101 Non-Residential Buildings	7,867,913	0	7,867,913
	312102 Residential Buildings	400,000	0	400,000
	<b>Total</b>	<b>8,311,784</b>	<b>0</b>	<b>8,311,784</b>
Completion Of Multipurpose Science Laboratory (Ongoing Works With Contract Deficits Under Development Of Secondary Phase One) for Kakoma SS.				
	<b>GoU Development</b>	<b>8,311,784</b>	<b>0</b>	<b>8,311,784</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
Renovation of facilities [multipurpose laboratory]at Ruteete SS - Kabarole				
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
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 at Mpigi S.S in 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) -				

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Kaggulwe S.S- Butambala.

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 in Arua

Completion Of Apl1 Facilities ( Multipurpose Science Laboratory) at 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 bleoks; 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) -Kihihi 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) - 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

N/A

Completion of 2 Unit Science Block -Kigaragara Voc SS – Isingiro

Construction Of 4 New 2-Classroom with furniture at Lango

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## QUARTER 4: Revised Workplan

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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 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

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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.

### Project: 1665 Uganda Secondary Education Expansion Project

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Salaries, NSSF for 16 support staff, clerk of works and top up for the Project Coordinator paid	211102 Contract Staff Salaries	1,873,734	0	1,873,734
Office imprest and other office expenses, Telecommunication, Fuel, Oil and Lubricants, Printing, Stationery and photocopying services procured	221001 Advertising and Public Relations	117,127	0	117,127
	221002 Workshops and Seminars	914,450	0	914,450
	221009 Welfare and Entertainment	6,000	0	6,000
Procurement of assorted office furniture, equipment (Pieces) and office equipment (laptops, Photocopiers, Printers)	221011 Printing, Stationery, Photocopying and Binding	17,039	0	17,039
	221012 Small Office Equipment	151,215	0	151,215
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 civil	222001 Telecommunications	1,500	0	1,500
	223005 Electricity	35,138	0	35,138
	223006 Water	35,138	0	35,138
Rent and utilities paid 20 adverts run in the print media	227001 Travel inland	937,013	0	937,013
Support to social and emotional learning for refugees and children in host communities facilitated	227004 Fuel, Lubricants and Oils	28,000	0	28,000
	228003 Maintenance – Machinery, Equipment & Furniture	117,127	0	117,127
100 cluster centres mapped for operationalization of STDMS	<b>Total</b>	<b>4,233,480</b>	<b>0</b>	<b>4,233,480</b>
	<i>GoU Development</i>	<i>4,233,480</i>	<i>0</i>	<i>4,233,480</i>
4 Regulatory Impact Assessments conducted to facilitate the development of sector policies.	<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>
2 drafting retreats held; 2 consultative workshops held on the draft RIA and policy.				

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

	Item	Balance b/f	New Funds	Total
Identification, verification and assessment of the Cluster Centres and mapping of the secondary schools conducted	227001 Travel inland	1,072,091	0	1,072,091
Joint Monitoring of project activities involving MoFPED, EDPs, LGs and CSOs) conducted Site meetings and Site Handover held and facilitated		<b>Total</b> 1,072,091	0	<b>1,072,091</b>
		<i>GoU Development</i> 1,072,091	0	<i>1,072,091</i>
		<i>External Financing</i> 1,045,319	0	<i>1,045,319</i>
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		<i>AIA</i> 0	0	0

Construction works monitored and support supervised

N/A

### Output: 04 Training of Secondary Teachers

	Item	Balance b/f	New Funds	Total
Staff training for MoES Staff	221003 Staff Training	3,503,146	0	3,503,146
750 Headteachers and 750 deputy head teachers trained		<b>Total</b> 3,503,146	0	<b>3,503,146</b>
1580 Science teachers trained in the use of ICT in teaching and learning process		<i>GoU Development</i> 3,503,146	0	<i>3,503,146</i>
		<i>External Financing</i> 3,484,396	0	<i>3,484,396</i>
		<i>AIA</i> 0	0	0

### Program: 04 Higher Education

Recurrent Programmes

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### Subprogram: 07 Higher Education

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Progression, completion, Repetition and graduation of students at other tertiary institutions in Central Uganda monitored.	211101 General Staff Salaries	2,094	0	2,094
	211103 Allowances (Inc. Casuals, Temporary)	24,678	0	24,678
	221001 Advertising and Public Relations	5,500	0	5,500
N/A	221002 Workshops and Seminars	135,716	0	135,716
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;	221003 Staff Training	2,000	0	2,000
Purchase 3 computers@Facilitate the weekly departmental meetings, quarterly Working Group Meetings and Commissioner's meetings; Pay for training fees	221008 Computer supplies and Information Technology (IT)	7,770	0	7,770
	221009 Welfare and Entertainment	1,659	0	1,659
	222001 Telecommunications	1,080	0	1,080
	222002 Postage and Courier	1,040	0	1,040
	227001 Travel inland	11,524	0	11,524
	227002 Travel abroad	4,000	0	4,000
Monitoring of 18 universities that have overstayed with the provision licenses and all universities with medical and dental schools.	227004 Fuel, Lubricants and Oils	6,392	0	6,392
	228002 Maintenance - Vehicles	17,078	0	17,078
	<b>Total</b>	<b>220,530</b>	<b>0</b>	<b>220,530</b>
		<b>Wage Recurrent</b>	<b>2,094</b>	<b>0</b>
		<b>Non Wage Recurrent</b>	<b>218,436</b>	<b>0</b>
		<b>AIA</b>	<b>0</b>	<b>0</b>

Preparing Cabinet Memo on Principles, consultation with stakeholders, engaging First Parliamentary Counsel

Printing of policy Finalization of Higher Education Strategic Plan.

#### Outputs Funded

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

	Item	Balance b/f	New Funds	Total
Support and facilitate MMU Taskforce; Support UPIK; Presidential Committee on Busoga supported.	263106 Other Current grants (Current)	598,608	0	598,608
	<b>Total</b>	<b>598,608</b>	<b>0</b>	<b>598,608</b>
		<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>
		<b>Non Wage Recurrent</b>	<b>598,608</b>	<b>0</b>
		<b>AIA</b>	<b>0</b>	<b>0</b>



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### 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 conferences; Subvention to Northern Uganda Youth Development.	263106 Other Current grants (Current)	276,813	0	276,813
	<b>Total</b>	<b>276,813</b>	<b>0</b>	<b>276,813</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>276,813</i>	<i>0</i>	<i>276,813</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)	138,393	0	138,393
	<b>Total</b>	<b>138,393</b>	<b>0</b>	<b>138,393</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>138,393</i>	<i>0</i>	<i>138,393</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 to accredit 88 programs, review 38, monitor and/or inspect 15 institutions.	263106 Other Current grants (Current)	282,571	0	282,571
	<b>Total</b>	<b>282,571</b>	<b>0</b>	<b>282,571</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>282,571</i>	<i>0</i>	<i>282,571</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.

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.

*Development Projects*

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### 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
4 National Steering Committee meetings held; and, Project Coordination supported.	211102 Contract Staff Salaries	109,380	0	109,380
Salary and PAYE for Project staff paid; Employer's NSSF contribution paid; Staff welfare supported.	211103 Allowances (Inc. Casuals, Temporary)	30,455	0	30,455
	212101 Social Security Contributions	7,942	0	7,942
N/A	221009 Welfare and Entertainment	506	0	506
Fuel for Q4 monitoring and Project Coordination visits.	221011 Printing, Stationery, Photocopying and Binding	1,650	0	1,650
	221012 Small Office Equipment	1,650	0	1,650
Quarterly visits to ACES carried out; Officers facilitated to attend Regional ACE II Meetings.	222001 Telecommunications	500	0	500
	222003 Information and communications technology (ICT)	1,580	0	1,580
	227001 Travel inland	9,848	0	9,848
	227004 Fuel, Lubricants and Oils	6,329	0	6,329
	<b>Total</b>	<b>169,841</b>	<b>0</b>	<b>169,841</b>
	<i>GoU Development</i>	<i>169,841</i>	<i>0</i>	<i>169,841</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Program: 05 Skills Development

#### Recurrent Programmes

#### Subprogram: 05 BTVET

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Staff salaries at headquarter, UCCs and UTCs paid.	211101 General Staff Salaries	30,834	0	30,834
N/A	211103 Allowances (Inc. Casuals, Temporary)	140,472	0	140,472
1 sensitization workshop for Lecturers, Tutors and Instructors of BTVET institutions held.	221002 Workshops and Seminars	672,193	0	672,193
	<b>Total</b>	<b>843,499</b>	<b>0</b>	<b>843,499</b>
	<i>Wage Recurrent</i>	<i>30,834</i>	<i>0</i>	<i>30,834</i>
	<i>Non Wage Recurrent</i>	<i>812,665</i>	<i>0</i>	<i>812,665</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

National Skills competitions as a vehicle to improve TVET perception conducted.

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## QUARTER 4: Revised Workplan

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

N/A	Item	Balance b/f	New Funds	Total
N/A	221003 Staff Training	10,550	0	10,550
	<b>Total</b>	<b>10,550</b>	<b>0</b>	<b>10,550</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>10,550</i>	<i>0</i>	<i>10,550</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Staff facilitated to monitor 20 BTVET Institutions.	Item	Balance b/f	New Funds	Total
	227001 Travel inland	352,759	0	352,759
N/A	227004 Fuel, Lubricants and Oils	4,800	0	4,800
Fuel, lubricants, oils and vehicle maintenance services procured.	228002 Maintenance - Vehicles	24,083	0	24,083
	<b>Total</b>	<b>381,642</b>	<b>0</b>	<b>381,642</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>381,642</i>	<i>0</i>	<i>381,642</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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 Ministry of Education and Sports

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## QUARTER 4: 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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3,400 candidates assessed, marked and graded under the modular and full UVQF levels in 61 occupations.

50 candidates assessed under Workers PAS and 3,500 assessed under Non-Formal/ Modular

N/A

N/A

18 DTIM managers/ DTTE and CVTI instructors certified.

2 committee meetings and 1 full council meetings held.

N/A

20 new centres inspected and accredited as DIT Assessment cents.

N/A

N/A

Assorted stationery procured (30 Cartidges, 15 printing heavy Duty Tonner, 250 Reams of Papers, results reports, 5,000 packaging bags, 50 workers PAS, printing and binding and 4,000 certificate papers).

Salary paid for 65 Contract staff / Statutory Deductions Remitted

N/A

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

	Item	Balance b/f	New Funds	Total
1,100 Invigilators, 120 reconnoiters, 100 practical examiners, 400 markers for theory exams. Certificates and Transcripts printed.	263106 Other Current grants (Current)	3,265,303	0	3,265,303
	<b>Total</b>	<b>3,265,303</b>	<b>0</b>	<b>3,265,303</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,265,303</i>	<i>0</i>	<i>3,265,303</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

N/A

EIMS upgraded. Facilitation of operations of UBTEB.

Capitation grants, industrial training and examination fees paid for 1,600 students in both UTCs and UCCs.

N/A

N/A

### Subprogram: 10 NHSTC

*Outputs Provided*

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

N/A

*Outputs Funded*

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

18,000 candidates examined for both diploma and certificate programs in health allied professionals. 80,000 Candidates examined for UNMEB (both diploma and certificate programs in nursing and midwifery).

N/A

### Subprogram: 11 Dept. Training Institutions

*Outputs Provided*

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

	Item	Balance b/f	New Funds	Total
Staff salaries paid to 167 staff in 08 departmental training institutions. Monitoring and support supervision reports of all the 08 departmental training institutions submitted.	211101 General Staff Salaries	162,006	0	162,006
	<b>Total</b>	<b>162,006</b>	<b>0</b>	<b>162,006</b>
	<i>Wage Recurrent</i>	<i>162,006</i>	<i>0</i>	<i>162,006</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## QUARTER 4: Revised Workplan

### 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 for 210 days. CBET enhanced in 4 Vocational Training Institutes.	263106 Other Current grants (Current)	763,839	0	763,839	
	<b>Total</b>	<b>763,839</b>	<b>0</b>	<b>763,839</b>	
Subvention grant disbursed to Northern Uganda Youth Development Centre.		<i>Wage Recurrent</i>	0	0	0
		<i>Non Wage Recurrent</i>	763,839	0	763,839
		<i>AIA</i>	0	0	0

### Development Projects

#### Project: 1310 Albertine Region Sustainable Development 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	544,554	0	544,554
N/A	211103 Allowances (Inc. Casuals, Temporary)	29,780	0	29,780
N/A	212101 Social Security Contributions	21,990	0	21,990
Costs paid for 3 Twinning & 1 design under the project, Salaries & NSSF (including gratuity) paid for 4 project specialists and 5 GOU.	212201 Social Security Contributions	11,669	0	11,669
	213004 Gratuity Expenses	72,892	0	72,892
	221001 Advertising and Public Relations	30,182	0	30,182
	221002 Workshops and Seminars	49,346	0	49,346
	221009 Welfare and Entertainment	17,853	0	17,853
	221011 Printing, Stationery, Photocopying and Binding	14,276	0	14,276
	223005 Electricity	262	0	262
	225002 Consultancy Services- Long-term	2,540,854	0	2,540,854
	227001 Travel inland	37,453	0	37,453
	227002 Travel abroad	162,164	0	162,164
	227004 Fuel, Lubricants and Oils	56,299	0	56,299
	228001 Maintenance - Civil	30,560	0	30,560
	228002 Maintenance - Vehicles	34,194	0	34,194
282103 Scholarships and related costs	1,817,312	0	1,817,312	
	<b>Total</b>	<b>5,471,640</b>	<b>0</b>	<b>5,471,640</b>
	<i>GoU Development</i>	<i>5,471,640</i>	<i>0</i>	<i>5,471,640</i>
	<i>External Financing</i>	<i>3,252,706</i>	<i>0</i>	<i>3,252,706</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:013 Ministry of Education and Sports

## QUARTER 4: Revised Workplan

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

N/A	Item	Balance b/f	New Funds	Total
	221003 Staff Training	2,050,687	0	2,050,687
	<b>Total</b>	<b>2,050,687</b>	<b>0</b>	<b>2,050,687</b>
	<i>GoU Development</i>	<i>2,050,687</i>	<i>0</i>	<i>2,050,687</i>
	<i>External Financing</i>	<i>2,045,987</i>	<i>0</i>	<i>2,045,987</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Capital Purchases

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

4 Workshops constructed at UPIK 3 Workshops constructed at UTC Kichwamba	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	5,370,837	0	5,370,837
	<b>Total</b>	<b>5,370,837</b>	<b>0</b>	<b>5,370,837</b>
	<i>GoU Development</i>	<i>5,370,837</i>	<i>0</i>	<i>5,370,837</i>
	<i>External Financing</i>	<i>5,370,837</i>	<i>0</i>	<i>5,370,837</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:013 Ministry of Education and Sports

## QUARTER 4: 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	780,725	0	780,725
	211103 Allowances (Inc. Casuals, Temporary)	48,720	0	48,720
	212101 Social Security Contributions	51,794	0	51,794
	213004 Gratuity Expenses	219,422	0	219,422
	221001 Advertising and Public Relations	34,510	0	34,510
	221002 Workshops and Seminars	58,557	0	58,557
Salaries, NSSF and gratuity for 25 IDA staff paid for 3 months. 3 meetings for the sector skills councils and 1 Project Technical meeting held. Project operational costs paid.	221007 Books, Periodicals & Newspapers	142,183	0	142,183
	221008 Computer supplies and Information Technology (IT)	22,275	0	22,275
	221009 Welfare and Entertainment	30,748	0	30,748
	221011 Printing, Stationery, Photocopying and Binding	14,021	0	14,021
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.	221012 Small Office Equipment	10,532	0	10,532
	222001 Telecommunications	8,710	0	8,710
	222002 Postage and Courier	2,100	0	2,100
	222003 Information and communications technology (ICT)	10,555	0	10,555
	223005 Electricity	6,444	0	6,444
	223006 Water	8,864	0	8,864
	224004 Cleaning and Sanitation	3,360	0	3,360
	225001 Consultancy Services- Short term	65,089	0	65,089
	225002 Consultancy Services- Long-term	3,992,645	0	3,992,645
	227001 Travel inland	124,033	0	124,033
	227002 Travel abroad	216,293	0	216,293
	227004 Fuel, Lubricants and Oils	65,007	0	65,007
	228001 Maintenance - Civil	11,931	0	11,931
	228002 Maintenance - Vehicles	38,440	0	38,440
	228003 Maintenance – Machinery, Equipment & Furniture	21,016	0	21,016
	228004 Maintenance – Other	29,016	0	29,016
	<b>Total</b>	<b>6,016,989</b>	<b>0</b>	<b>6,016,989</b>
	<i>GoU Development</i>	<i>6,016,989</i>	<i>0</i>	<i>6,016,989</i>
	<i>External Financing</i>	<i>5,612,018</i>	<i>0</i>	<i>5,612,018</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



# Vote:013 Ministry of Education and Sports

## QUARTER 4: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
340 Students trained locally by Instructors.	221003 Staff Training	2,190,530	0	2,190,530
	<b>Total</b>	<b>2,190,530</b>	<b>0</b>	<b>2,190,530</b>
Capacity Building of BTVET conducted in 4 COEs & 12 VTIs.		<i>GoU Development</i>	<i>0</i>	<i>2,190,530</i>
		<i>External Financing</i>	<i>0</i>	<i>2,182,030</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 at Bushenyi & 3 Vocational Training Institutions carried out. Reports on supervision of construction works submitted.	281504 Monitoring, Supervision & Appraisal of Capital work	(582,195)	0	(582,195)
	312101 Non-Residential Buildings	6,661,162	0	6,661,162
	<b>Total</b>	<b>6,078,967</b>	<b>0</b>	<b>6,078,967</b>
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 at BAC. 2-storey block, Library & External works at Kaberamaido; Spray race, Feed mill.		<i>GoU Development</i>	<i>0</i>	<i>6,078,967</i>
		<i>External Financing</i>	<i>0</i>	<i>6,078,967</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Training Lab, Classroom block, Admin block Girls & Boys Hostel, Generator house, Staff house & External Works at 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

	Item	Balance b/f	New Funds	Total
4 Project implementation Steering committee meetings held.	221011 Printing, Stationery, Photocopying and Binding	200	0	200
Office imprest paid; Assorted stationery procured;	222001 Telecommunications	100	0	100
telecommunication services and airtime procured; fuel, oils and lubricants.	227004 Fuel, Lubricants and Oils	200	0	200
	<b>Total</b>	<b>500</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 4: Revised Workplan

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

#### Outputs Provided

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

N/A	Item	Balance b/f	New Funds	Total
N/A	211103 Allowances (Inc. Casuals, Temporary)	7,297	0	7,297
Coordination office facilitated.	221002 Workshops and Seminars	9,250	0	9,250
Project activities monitored.	221009 Welfare and Entertainment	1,080	0	1,080
1 data collection exercise conducted.	221011 Printing, Stationery, Photocopying and Binding	3,102	0	3,102
	225001 Consultancy Services- Short term	(309,154)	0	(309,154)
	227001 Travel inland	16,335	0	16,335
	<b>Total</b>	<b>(272,091)</b>	<b>0</b>	<b>(272,091)</b>
	<i>GoU Development</i>	<i>(272,091)</i>	<i>0</i>	<i>(272,091)</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

N/A	Item	Balance b/f	New Funds	Total
1 monitoring visit to the 5 beneficiary VTIs on tracer studies and pilot Skills development Fund conducted.	227001 Travel inland	8,767	0	8,767
	227004 Fuel, Lubricants and Oils	4,030	0	4,030
	<b>Total</b>	<b>12,797</b>	<b>0</b>	<b>12,797</b>
	<i>GoU Development</i>	<i>12,797</i>	<i>0</i>	<i>12,797</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)

N/A	Item	Balance b/f	New Funds	Total
Construction of facilities at 5 beneficiary institutions completed; On-going civil works and defects liability period monitored.	281504 Monitoring, Supervision & Appraisal of Capital work	13,107	0	13,107
	312101 Non-Residential Buildings	(2,090,281)	0	(2,090,281)
	<b>Total</b>	<b>(2,077,174)</b>	<b>0</b>	<b>(2,077,174)</b>
	<i>GoU Development</i>	<i>(2,077,174)</i>	<i>0</i>	<i>(2,077,174)</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 4: 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>
1 Public Private Partnership workshops conducted in line with the implementation TVET policy.		<i>GoU Development</i> 24,183	<i>0</i>	<i>24,183</i>
		<i>External Financing</i> 24,183	<i>0</i>	<i>24,183</i>
Quarterly monitoring of 252 retooled instructors and 8 instructors attached to industry.		<i>AIA</i> 0	<i>0</i>	<i>0</i>
252 instructors retooled.				

#### 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	1,931,250	0	1,931,250
	<b>Total</b>	<b>1,931,250</b>	<b>0</b>	<b>1,931,250</b>
		<i>GoU Development</i> 1,931,250	<i>0</i>	<i>1,931,250</i>
		<i>External Financing</i> 0	<i>0</i>	<i>0</i>
		<i>AIA</i> 0	<i>0</i>	<i>0</i>

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

Office and residential Furniture and fittings for Ophthalmology Purchased

# Vote:013 Ministry of Education and Sports

## QUARTER 4: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
Staff quarters (block with eight units) renovated.				
N/A	281504 Monitoring, Supervision & Appraisal of Capital work	59,054	0	59,054
N/A	312101 Non-Residential Buildings	1,479,402	0	1,479,402
A Classroom Block at Moyo Technical Institute rehabilitated and roofed.	312102 Residential Buildings	1,834,715	0	1,834,715
	<b>Total</b>	<b>3,373,171</b>	<b>0</b>	<b>3,373,171</b>
A multipurpose storeyed Administration Block at UTC Bushenyi completed.		<i>GoU Development</i> 3,373,171	0	3,373,171
		<i>External Financing</i> 0	0	0
A multi-purpose storeyed Administration Block at Bukooli Technical School completed.		<i>AIA</i> 0	0	0
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 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 4: 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.	14,661	0	14,661
Procure assorted stationery, advertisement services.	10,088	0	10,088
Pay for Telecommunications and Postage and courier.	14,504	0	14,504
N/A	1,700	0	1,700
	4,284	0	4,284
	9,736	0	9,736
	4,742	0	4,742
	2,261	0	2,261
	14,941	0	14,941
	17,395	0	17,395
	20,446	0	20,446
<b>Total</b>	<b>114,758</b>	<b>0</b>	<b>114,758</b>
<i>GoU Development</i>	<i>114,758</i>	<i>0</i>	<i>114,758</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
N/A	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.	580,733	0	580,733
Girls Dormitories, workshops and staff houses constructed at 8 Technical Institutes at Buhimba, Nakasongola, Kilak, Lokopio Hills, Basoga Nsadhu, Nawanyago, Ogolai and Lwengo.	46,936	0	46,936
	7,209,263	0	7,209,263
<b>Total</b>	<b>7,836,932</b>	<b>0</b>	<b>7,836,932</b>
<i>GoU Development</i>	<i>7,836,932</i>	<i>0</i>	<i>7,836,932</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 4: Revised Workplan

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

#### Outputs Provided

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

Staff salaries paid for 8 Project staff . Assorted stationery, Courier, telecommunications, fuel, Vehicle maintenance paid.	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	364,784	0	364,784
	227001 Travel inland	22,997	0	22,997
	227004 Fuel, Lubricants and Oils	13,589	0	13,589
	228002 Maintenance - Vehicles	5,807	0	5,807
	<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)

Workshops, Staff Houses, Dormitories for Girls and Boys constructed at 9 beneficiary technical institutions: Kitovu, Lutunku, Nalwire, Nkoko, Kabale, Birembo, Minakulu, Moyo and Moroto.	Item	Balance b/f	New Funds	Total
	281503 Engineering and Design Studies & Plans for capital works	1,161,465	0	1,161,465
	281504 Monitoring, Supervision & Appraisal of Capital work	29,037	0	29,037
Construction works in the 9 beneficiary technical institutions: Kitovu, Lutunku, Nalwire, Nkoko, Kabale, Birembo, Minakulu, Moyo and Moroto supervised and appraised.	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

# Vote:013 Ministry of Education and Sports

## QUARTER 4: Revised Workplan

### Subprogram: 04 Teacher Education

#### Outputs Provided

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

N/A	Item	Balance b/f	New Funds	Total
National Teacher Council established in line with the implementation of the teacher policy. Government White Paper reviewed.	211101 General Staff Salaries	764	0	764
	211103 Allowances (Inc. Casuals, Temporary)	31,954	0	31,954
	221002 Workshops and Seminars	43,819	0	43,819
Fuel, oil and lubricants procured. office imprest paid. Departmental vehicles repaired and maintained.	221003 Staff Training	166	0	166
	221007 Books, Periodicals & Newspapers	120,011	0	120,011
Salaries paid to 21 departmental staff, 21 tutors at Mulago Health tutors, 51 Albinino NIC and 422 NTC staff.	221009 Welfare and Entertainment	72,353	0	72,353
N/A	221011 Printing, Stationery, Photocopying and Binding	44,080	0	44,080
N/A	221012 Small Office Equipment	3,900	0	3,900
N/A	227001 Travel inland	25	0	25
Salaries, and refreshments for 15 initial staff of UNITE paid	228002 Maintenance - Vehicles	89,346	0	89,346
	<b>Total</b>	<b>406,418</b>	<b>0</b>	<b>406,418</b>
		<b>Wage Recurrent</b>	<b>764</b>	<b>0</b>
		<b>Non Wage Recurrent</b>	<b>405,654</b>	<b>405,654</b>
		<b>AIA</b>	<b>0</b>	<b>0</b>
Government White Paper review workshops facilitated. Capacity development workshop conducted on procurement process and procedures for TIET staff.				
5 Toners, 30 reams of printing papers, binding accessories procured; 1 light duty printer 2 wall clocks procured; Internet connectivity Data for 14 Mifis procured for online teacher registration.				
26 TIET staff provided with refreshments for their well-being at work; Lunch and kilometrage allowance for members of TIET department paid.				
Facilitate of ministers' and other top management monitoring and policy guidance activities.				

#### Output: 02 Curriculum Training of Teachers

N/A	Item	Balance b/f	New Funds	Total
Training of Secondary Headteachers, Directors and Chairs of BOGs in the East and North East facilitated.	221002 Workshops and Seminars	89	0	89
	221003 Staff Training	7,141	0	7,141
Regional review meetings for Continuous Professional Development (CPDs) facilitated.	227001 Travel inland	42,130	0	42,130
	<b>Total</b>	<b>49,360</b>	<b>0</b>	<b>49,360</b>
		<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>
		<b>Non Wage Recurrent</b>	<b>49,360</b>	<b>49,360</b>
		<b>AIA</b>	<b>0</b>	<b>0</b>
Senior one teachers in East and North East region monitored and support supervised in implementation of new Lower Secondary Curriculum.				

# Vote:013 Ministry of Education and Sports

## QUARTER 4: Revised Workplan

### Outputs Funded

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

N/A

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

N/A	Item	Balance b/f	New Funds	Total
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.	263106 Other Current grants (Current)	96,678	0	96,678
	<b>Total</b>	<b>96,678</b>	<b>0</b>	<b>96,678</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>96,678</i>	<i>0</i>	<i>96,678</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



# Vote:013 Ministry of Education and Sports

## QUARTER 4: Revised Workplan

### Subprogram: 09 Education Standards Agency

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Enhancement of talents in music and physical education monitored. Regional office activities monitored. 20 schools/institutions followed up and supported to improve.	221001 Advertising and Public Relations	13,868	0	13,868
	221003 Staff Training	8,921	0	8,921
	221007 Books, Periodicals & Newspapers	1,322	0	1,322
1,039 secondary schools, 200 ECD training institutions inspected.	221009 Welfare and Entertainment	9,504	0	9,504
	221011 Printing, Stationery, Photocopying and Binding	148,642	0	148,642
59 Local Governments monitored on compliance to planning and inspection guidelines.	221012 Small Office Equipment	13,300	0	13,300
	222003 Information and communications technology (ICT)	1,630,201	0	1,630,201
Staff salaries, lunch and kilometrage for 54 DES staff paid.	223004 Guard and Security services	12,222	0	12,222
	223005 Electricity	10	0	10
Security services at DES offices at Kyambogo and at regional offices paid.	224004 Cleaning and Sanitation	64,012	0	64,012
	227001 Travel inland	14,369	0	14,369
N/A	227004 Fuel, Lubricants and Oils	6,567	0	6,567
Procure assorted stationery, toner and printing. Procurement of printing services for inspection guidelines, 700 inspection reports and 2500 manuals for schools on TeLA system.	228001 Maintenance - Civil	8,000	0	8,000
	228002 Maintenance - Vehicles	53,889	0	53,889
	<b>Total</b>	<b>1,984,828</b>	<b>0</b>	<b>1,984,828</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,984,828</i>	<i>0</i>	<i>1,984,828</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Maintenance and repair services of office equipment.				
Integrated inspection and TeLA systems scaled up in 920 primary schools and 10 districts.				
N/A				
Maintenance and service of access road and office equipment conducted.				
N/A				
N/A				
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 4: Revised Workplan

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

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Pay for Fuel, oils and lubricants; Purchase small office equipment.	211103 Allowances (Inc. Casuals, Temporary)	9,355	0	9,355
Workshops to train 28 TIET staff and 209 National Teacher College lecturers conducted.	221002 Workshops and Seminars	403,072	0	403,072
	221003 Staff Training	387,396	0	387,396
Hold 1 workshops on Lower Secondary curriculum and pedagogy to train National Teachers College teaching staff. Hold 1 Results Based Management reviews for NTCs to improve joint planning and budgeting.	221012 Small Office Equipment	20	0	20
	<b>Total</b>	<b>799,842</b>	<b>0</b>	<b>799,842</b>
	<i>GoU Development</i>	<i>799,842</i>	<i>0</i>	<i>799,842</i>
	<i>External Financing</i>	<i>784,507</i>	<i>0</i>	<i>784,507</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Capital Purchases

#### Output: 71 Acquisition of Land by Government

	Item	Balance b/f	New Funds	Total
	311101 Land	396,164	0	396,164
	<b>Total</b>	<b>396,164</b>	<b>0</b>	<b>396,164</b>
	<i>GoU Development</i>	<i>396,164</i>	<i>0</i>	<i>396,164</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: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Monitoring and supervision of project works carried out.	281504 Monitoring, Supervision & Appraisal of Capital work	1,081	0	1,081
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 completed.	312101 Non-Residential Buildings	1,587,805	0	1,587,805
	<b>Total</b>	<b>1,588,886</b>	<b>0</b>	<b>1,588,886</b>
	<i>GoU Development</i>	<i>1,588,886</i>	<i>0</i>	<i>1,588,886</i>
	<i>External Financing</i>	<i>302,489</i>	<i>0</i>	<i>302,489</i>
Conduct 3 site meetings to discuss construction works at Mubende NTC.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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.

N/A

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

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

# Vote:013 Ministry of Education and Sports

## QUARTER 4: 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: 07 Physical Education and Sports

#### Recurrent Programmes

### Subprogram: 12 Sports and PE

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>	
Facilitation of day to day operations of 16 PES Department staff with mileage and lunch allowance.	211101 General Staff Salaries	22,345	0	22,345	
N/A	211103 Allowances (Inc. Casuals, Temporary)	9,409	0	9,409	
4 sets of Newspapers (New Vision, Daily Monitor, Red Paper and The Observer) procured.	221001 Advertising and Public Relations	800	0	800	
	221002 Workshops and Seminars	16,000	0	16,000	
Pre- championship inspection conducted of host venues for 3 National Sports Championships.	221008 Computer supplies and Information Technology (IT)	6,300	0	6,300	
	221009 Welfare and Entertainment	10,269	0	10,269	
N/A	221011 Printing, Stationery, Photocopying and Binding	9,319	0	9,319	
N/A	221012 Small Office Equipment	10,471	0	10,471	
	<b>Total</b>	<b>84,913</b>	<b>0</b>	<b>84,913</b>	
		<b>Wage Recurrent</b>	<b>22,345</b>	<b>0</b>	<b>22,345</b>
		<b>Non Wage Recurrent</b>	<b>62,568</b>	<b>0</b>	<b>62,568</b>
		<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>	
N/A	221002 Workshops and Seminars	5,000	0	5,000	
N/A	221003 Staff Training	38,400	0	38,400	
N/A	221007 Books, Periodicals & Newspapers	1,765	0	1,765	
N/A	227001 Travel inland	37,106	0	37,106	
Fuel, oils and lubricants procured.	227002 Travel abroad	3,600	0	3,600	
Vehicle servicing and maintenance services procured	228002 Maintenance - Vehicles	12,015	0	12,015	
	<b>Total</b>	<b>97,886</b>	<b>0</b>	<b>97,886</b>	
		<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Non Wage Recurrent</b>	<b>97,886</b>	<b>0</b>	<b>97,886</b>
		<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:013 Ministry of Education and Sports

## QUARTER 4: Revised Workplan

### Outputs Funded

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

N/A	Item	Balance b/f	New Funds	Total
N/A	262101 Contributions to International Organisations (Current)	12,965	0	12,965
	<b>Total</b>	<b>12,965</b>	<b>0</b>	<b>12,965</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>12,965</i>	<i>0</i>	<i>12,965</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

NCS Wage and None- Wage Expenses provided.	Item	Balance b/f	New Funds	Total
Conduct Annual District Sports Officers Workshop. Conduct Training Courses for Coaches, Referees, Umpires & Other Auxiliary Staff.	263106 Other Current grants (Current)	1,170,718	0	1,170,718
	<b>Total</b>	<b>1,170,718</b>	<b>0</b>	<b>1,170,718</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,170,718</i>	<i>0</i>	<i>1,170,718</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Support to Schools/Sports Promoting Institutions for Development of sports at the Grass Root, Donation of Balls, Trophies and other equipment's; Subscription to International Sports Association/Bodies paid; Winning Athletes Given Bonuses.

Team Uganda supported for preparation and participation in International Championships.

Team Uganda supported to prepare and participate in Olympic Games – Tokyo 2020.

Activities for 42 National Sports Associations supported.

8 National Sports Associations supported to Participate in International Championships (i.e FUFA, UAF, FUBA, URU, UNF, AUUS, UBF and UPC)

Support 1 Secondary School National Championship (PES Dept).

Provision of Balls for Educational Institutions. Equip secondary schools with sports equipment and accessories in line with the new O-level curriculum.

N/A

Support to Schools/Sports Promoting Institutions for Development of sports at the Grass Root, Donation of Balls, Trophies and other equipment's

*Development Projects*

# Vote:013 Ministry of Education and Sports

## QUARTER 4: Revised Workplan

### 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

N/A	Item	Balance b/f	New Funds	Total
Procure Assorted stationery. Engraving , loading and offloading of specialized materials facilitated.	211101 General Staff Salaries	23,081	0	23,081
	211103 Allowances (Inc. Casuals, Temporary)	78	0	78
	221007 Books, Periodicals & Newspapers	416,787	0	416,787
Pay Kilometrage and lunch allowances to 14 members of staff; Pay Imprest to facilitate 14 members with refreshments; Facilitate Technical working group meeting.	221008 Computer supplies and Information Technology (IT)	13,000	0	13,000
	221009 Welfare and Entertainment	498	0	498
	221011 Printing, Stationery, Photocopying and Binding	1,417	0	1,417
	221012 Small Office Equipment	2,060	0	2,060
N/A	225001 Consultancy Services- Short term	31,636	0	31,636
N/A	<b>Total</b>	<b>488,557</b>	<b>0</b>	<b>488,557</b>
	<i>Wage Recurrent</i>	<i>23,081</i>	<i>0</i>	<i>23,081</i>
	<i>Non Wage Recurrent</i>	<i>465,476</i>	<i>0</i>	<i>465,476</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### 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	970	0	970
	<b>Total</b>	<b>970</b>	<b>0</b>	<b>970</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>970</i>	<i>0</i>	<i>970</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Monitor 30 special schools/units and Inclusive schools on the utilisation of specialised materials and subvention grant.	Item	Balance b/f	New Funds	Total
	227001 Travel inland	13,130	0	13,130
	227002 Travel abroad	810	0	810
Facilitate members traveling abroad; 2 Departmental vehicles facilitated with fuel, lubricants and oils; Vehicle servicing facilitated.	228002 Maintenance - Vehicles	10,497	0	10,497
	<b>Total</b>	<b>24,437</b>	<b>0</b>	<b>24,437</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>24,437</i>	<i>0</i>	<i>24,437</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

# Vote:013 Ministry of Education and Sports

## QUARTER 4: Revised Workplan

### 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 from 20 schools in Northern Uganda monitored and 2 steering committee meetings facilitated.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	3,290	0	3,290
N/A	221001 Advertising and Public Relations	2,420	0	2,420
	221011 Printing, Stationery, Photocopying and Binding	3,428	0	3,428
Departmental vehicles facilitated with fuel, lubricants and oils.	221012 Small Office Equipment	2,140	0	2,140
	225001 Consultancy Services- Short term	107,952	0	107,952
	227001 Travel inland	27,674	0	27,674
	<b>Total</b>	<b>146,903</b>	<b>0</b>	<b>146,903</b>
	<i>GoU Development</i>	<i>146,903</i>	<i>0</i>	<i>146,903</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

200 teachers trained in specialized skills.	Item	Balance b/f	New Funds	Total
	221003 Staff Training	22,020	0	22,020
	<b>Total</b>	<b>22,020</b>	<b>0</b>	<b>22,020</b>
	<i>GoU Development</i>	<i>22,020</i>	<i>0</i>	<i>22,020</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

2 workshops, 2 blocks of VIP latrines and 2 blocks of bathrooms constructed at Wakiso School for the deaf. Outstanding certificates paid for completed works.	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	687,023	0	687,023
	312102 Residential Buildings	110,974	0	110,974
Certificates indicating completed construction works of 2 dormitories, 2 unit teachers' house paid.	<b>Total</b>	<b>797,997</b>	<b>0</b>	<b>797,997</b>
	<i>GoU Development</i>	<i>797,997</i>	<i>0</i>	<i>797,997</i>
Construction of a perimeter wall and a twin Staff House at Mbale school for the deaf completed.	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Assorted machinery and equipment to Wakiso school for deaf procured.	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	300,410	0	300,410
	<b>Total</b>	<b>300,410</b>	<b>0</b>	<b>300,410</b>
	<i>GoU Development</i>	<i>300,410</i>	<i>0</i>	<i>300,410</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 4: Revised Workplan

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

Procurement of furniture for workshops at Wakiso school for the Deaf completed.	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	38,500	0	38,500
	<b>Total</b>	<b>38,500</b>	<b>0</b>	<b>38,500</b>
	<i>GoU Development</i>	<i>38,500</i>	<i>0</i>	<i>38,500</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Program: 11 Guidance and Counselling

#### Recurrent Programmes

### Subprogram: 15 Guidance and Counselling

#### Outputs Provided

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

N/A	Item	Balance b/f	New Funds	Total
12 staff salaries, lunch and kilometerage allowances paid.	211101 General Staff Salaries	25,282	0	25,282
N/A	211103 Allowances (Inc. Casuals, Temporary)	516	0	516
N/A	221002 Workshops and Seminars	19,673	0	19,673
Imprest paid to facilitate 12 members of staff 10 Departmental meetings facilitated	221009 Welfare and Entertainment	1	0	1
Placement and selection process for P.7 and S.4 leavers facilitated.	221011 Printing, Stationery, Photocopying and Binding	1,624	0	1,624
	<b>Total</b>	<b>47,097</b>	<b>0</b>	<b>47,097</b>
	<i>Wage Recurrent</i>	<i>25,282</i>	<i>0</i>	<i>25,282</i>
	<i>Non Wage Recurrent</i>	<i>21,814</i>	<i>0</i>	<i>21,814</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Support supervision conducted in 15 educational institutions.	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	21,200	0	21,200
Guidance and Counseling information disseminated in 15 educational institutions.	221011 Printing, Stationery, Photocopying and Binding	40,000	0	40,000
	227001 Travel inland	3,577	0	3,577
N/A	227002 Travel abroad	1,800	0	1,800
	228002 Maintenance - Vehicles	10,945	0	10,945
Fuels, oils and lubricants procured for the departmental vehicles. Departmental motor vehicle maintained	<b>Total</b>	<b>77,522</b>	<b>0</b>	<b>77,522</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>77,522</i>	<i>0</i>	<i>77,522</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Guidance and counseling materials in line with the new secondary curriculum prepared, printed and disseminated.				

# Vote:013 Ministry of Education and Sports

## QUARTER 4: Revised Workplan

### Outputs Funded

#### Output: 51 Guidance and Conselling Services

	Item	Balance b/f	New Funds	Total
Selection and placement of approximately 569,000 P.7 leavers' and 225, 000 S.4 leavers' to the next levels of education conducted.	262101 Contributions to International Organisations (Current)	3,204	0	3,204
N/A	<b>Total</b>	<b>3,204</b>	<b>0</b>	<b>3,204</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,204</i>	<i>0</i>	<i>3,204</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### 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
Two regional Conferences attended by ministry political leadership.	211103 Allowances (Inc. Casuals, Temporary)	217	0	217
One International Conferences.	212102 Pension for General Civil Service	5,763,795	0	5,763,795
Oversight monitoring of sector related activities (field visits and site meetings).	213001 Medical expenses (To employees)	6,720	0	6,720
	213004 Gratuity Expenses	344,977	0	344,977
Sixteen Body guards, home guards, allowances paid.	221009 Welfare and Entertainment	3,742	0	3,742
	223004 Guard and Security services	4,168	0	4,168
N/A	227001 Travel inland	15,019	0	15,019
	227002 Travel abroad	31,722	0	31,722
Entitled officers and their immediate family members, and other staff health enhanced.	228002 Maintenance - Vehicles	169,671	0	169,671
	<b>Total</b>	<b>6,340,030</b>	<b>0</b>	<b>6,340,030</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>6,340,030</i>	<i>0</i>	<i>6,340,030</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
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.

#### Output: 02 Ministry Support Services

	Item	Balance b/f	New Funds	Total
Size and value of Land for various Education institutions with claims.	211101 General Staff Salaries	730	0	730
Operational conditions for motor vehicles and motor cycles for various institutions established.	211103 Allowances (Inc. Casuals, Temporary)	4,728	0	4,728
	221001 Advertising and Public Relations	62,480	0	62,480
N/A	221007 Books, Periodicals & Newspapers	2,486	0	2,486
139 Staff under F&A paid salaries,	221009 Welfare and Entertainment	2,010	0	2,010



# Vote:013 Ministry of Education and Sports

## QUARTER 4: Revised Workplan

lunch and kilometrage allowances.	221011 Printing, Stationery, Photocopying and Binding	31,192	0	31,192
Facilitate officers to attend 1 International conferences. Sector policies and related achievements publicized.	221012 Small Office Equipment	7,237	0	7,237
	222001 Telecommunications	8,525	0	8,525
	222003 Information and communications technology (ICT)	66	0	66
1 departmental retreats held, 2 AAPAM Seminars attended, regional	223003 Rent – (Produced Assets) to private entities	374,612	0	374,612
	223004 Guard and Security services	31,000	0	31,000
	223005 Electricity	4,280	0	4,280
2 Audit Queries Committee meetings held	223901 Rent – (Produced Assets) to other govt. units	1,162,546	0	1,162,546
	224004 Cleaning and Sanitation	102,635	0	102,635
Adhoc Ministerial & Inter-Ministerial monitoring field activities facilitated; 1 National Functions attended and their organisation supported; National Teachers' Day attended.	227001 Travel inland	6,643	0	6,643
	228001 Maintenance - Civil	33,846	0	33,846
	228002 Maintenance - Vehicles	17,978	0	17,978
	228003 Maintenance – Machinery, Equipment & Furniture	242,190	0	242,190
N/A	228004 Maintenance – Other	30,643	0	30,643
All rent obligations for Legacy Towers, Social Security House paid.	282104 Compensation to 3rd Parties	10,963	0	10,963
	<b>Total</b>	<b>2,136,790</b>	<b>0</b>	<b>2,136,790</b>
	<i>Wage Recurrent</i>	<i>730</i>	<i>0</i>	<i>730</i>
	<i>Non Wage Recurrent</i>	<i>2,136,060</i>	<i>0</i>	<i>2,136,060</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
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.				
Ministry vehicles fueled, serviced, repaired and maintained				
1,320 copies of New Vision, 1,320 copies of Monitor, and 330 copies of other papers procured. Resource Centre equipped with policies, periodicals and Acts.				
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.				
Equipment and machinery boarded off; Annual Administrative Officers forum attended; Minutes from various meetings and reports submitted.				

# Vote:013 Ministry of Education and Sports

## QUARTER 4: Revised Workplan

Several Land and related claims resolved. Stores function performance improved; Office ambience/ accommodation improved & staff motivated.

Documentaries highlighting Sector achievements developed.

All offices at Embassy House, Legacy Towers and Social Security House cleaned HQs and Industrial area stores cleaned

3 lifts, 3 generators, computers, printers, photocopiers, server room and office furniture maintained, serviced, repaired and engraved.

Machinery and equipment for disposal identified and disposed.

Adhoc Ministerial & Inter-Ministerial monitoring field activities facilitated. Land for various Education institutions with claims surveyed and valued.

1 Annual National functions attended by Officers. Monitoring and inspection of ICT services in 10 schools.

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 Support services paid.	Item	Balance b/f	New Funds	Total
	221016 IFMS Recurrent costs	60,435	0	60,435
	<b>Total</b>	<b>60,435</b>	<b>0</b>	<b>60,435</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>60,435</i>	<i>0</i>	<i>60,435</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 4: Revised Workplan

N/A	Item	Balance b/f	New Funds	Total
Transfer funds to Adea, CoL, UNSA, Scouts and Girl Guides.	262101 Contributions to International Organisations (Current)	2,252	0	2,252
N/A	263104 Transfers to other govt. Units (Current)	351,540	0	351,540
N/A	<b>Total</b>	<b>353,792</b>	<b>0</b>	<b>353,792</b>
N/A	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
N/A	<i>Non Wage Recurrent</i>	<i>353,792</i>	<i>0</i>	<i>353,792</i>
N/A	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
N/A				
N/A				
Develop key strategic instruments for advocacy, domestication of standard instruments and fundraising. Operations of UNATCOM facilitated.				

### Subprogram: 08 Planning

#### Outputs Provided

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

Budget monitoring and support carried out; Quarterly release schedules for capitation grants prepared.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	31	0	31
	221002 Workshops and Seminars	595	0	595
Continuous assessment and monitoring of construction works.	227001 Travel inland	889	0	889
	<b>Total</b>	<b>1,514</b>	<b>0</b>	<b>1,514</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
1 policy monitoring activity undertaken; weekly policy briefs prepared; technical support extended to at least 1 policy or law undergoing formulation.	<i>Non Wage Recurrent</i>	<i>1,514</i>	<i>0</i>	<i>1,514</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Three projects monitored.

One quarterly performance review workshop held

N/A

N/A

N/A

# Vote:013 Ministry of Education and Sports

## QUARTER 4: Revised Workplan

### Output: 02 Ministry Support Services

	Item	Balance b/f	New Funds	Total
Stationery for Working Groups procured; Printing facilities for 300 copies of MPS procured; Office stationery procured.	211101 General Staff Salaries	68,349	0	68,349
	211103 Allowances (Inc. Casuals, Temporary)	7,603	0	7,603
Lunch and Kilometrage allowance for EPPAD staff paid; Office Imprest paid for EPPAD Staff; Newspapers purchased for Department.	221009 Welfare and Entertainment	560	0	560
	221011 Printing, Stationery, Photocopying and Binding	77,989	0	77,989
	221012 Small Office Equipment	18,826	0	18,826
N/A	222001 Telecommunications	1,920	0	1,920
Office airtime provided for Department landlines; Department equipment serviced and repaired.	227001 Travel inland	15,100	0	15,100
	227002 Travel abroad	3,240	0	3,240
Spot-checks on issues derived from annual and quarterly monitoring reports carried out.	227004 Fuel, Lubricants and Oils	10,236	0	10,236
	228002 Maintenance - Vehicles	11,716	0	11,716
Fuel provided for Eligible Officers; Vehicle maintenance services procured for one vehicle	228003 Maintenance – Machinery, Equipment & Furniture	2,172	0	2,172
	<b>Total</b>	<b>217,712</b>	<b>0</b>	<b>217,712</b>
	<i>Wage Recurrent</i>	<i>68,349</i>	<i>0</i>	<i>68,349</i>
	<i>Non Wage Recurrent</i>	<i>149,362</i>	<i>0</i>	<i>149,362</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 04 Education Data and Information Services

	Item	Balance b/f	New Funds	Total
Lunch and Mileage allowance for 25 contract staff; Office imprest paid.	211102 Contract Staff Salaries	2,208	0	2,208
EMIS servers and AC for server room serviced and repaired.	211103 Allowances (Inc. Casuals, Temporary)	610	0	610
	221001 Advertising and Public Relations	112,000	0	112,000
Subscriptions to SEACMEQ Coordinating centre paid.	221011 Printing, Stationery, Photocopying and Binding	2,842	0	2,842
	221017 Subscriptions	7,834	0	7,834
SEACMEQ V study report	227001 Travel inland	150	0	150
Fuel and lubricants procured for vehicles during the monitoring and support supervision.	227004 Fuel, Lubricants and Oils	30,753	0	30,753
	228002 Maintenance - Vehicles	10,909	0	10,909
Vehicle maintenance services procured.	228003 Maintenance – Machinery, Equipment & Furniture	1,441	0	1,441
	<b>Total</b>	<b>168,748</b>	<b>0</b>	<b>168,748</b>
Airtime and telecommunications services purchased for monitoring teams during field activities.	<i>Wage Recurrent</i>	<i>2,208</i>	<i>0</i>	<i>2,208</i>
	<i>Non Wage Recurrent</i>	<i>166,540</i>	<i>0</i>	<i>166,540</i>
Assorted Office stationery and computer consumables procured.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

N/A

N/A

# Vote:013 Ministry of Education and Sports

## QUARTER 4: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
16 Working Groups meetings facilitated. MoES Project formulation activities (including missions, formulation meeting among others) facilitated and project profiles updated.	221002 Workshops and Seminars	95,261	0	95,261
	221007 Books, Periodicals & Newspapers	732	0	732
	221011 Printing, Stationery, Photocopying and Binding	39,079	0	39,079
N/A	222001 Telecommunications	560	0	560
	227001 Travel inland	117	0	117
Education and Sports sector projects monitored.	227004 Fuel, Lubricants and Oils	433	0	433
	228002 Maintenance - Vehicles	5,569	0	5,569
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 .	228003 Maintenance – Machinery, Equipment & Furniture	5,300	0	5,300
	<b>Total</b>	<b>147,051</b>	<b>0</b>	<b>147,051</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>147,051</i>	<i>0</i>	<i>147,051</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
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.				

### Subprogram: 13 Internal Audit

#### Outputs Provided

### Output: 05 Financial Management and Accounting Services

	Item	Balance b/f	New Funds	Total
Pensions payments and process reviewed; internal controls and accounting procedures reviewed; financial statements for FY 17/18, procurement procedures and inventory management, donor aided projects and capitation grant disbursements reviewed.	211101 General Staff Salaries	14,172	0	14,172
	211103 Allowances (Inc. Casuals, Temporary)	202	0	202
	221008 Computer supplies and Information Technology (IT)	7,115	0	7,115
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.	221011 Printing, Stationery, Photocopying and Binding	8,597	0	8,597
	228002 Maintenance - Vehicles	10,425	0	10,425
	<b>Total</b>	<b>40,511</b>	<b>0</b>	<b>40,511</b>
	<i>Wage Recurrent</i>	<i>14,172</i>	<i>0</i>	<i>14,172</i>
	<i>Non Wage Recurrent</i>	<i>26,339</i>	<i>0</i>	<i>26,339</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Payment of Kilometrage allowances and temporary staff in Internal Audit.				
CPA books and office newspapers procured.				
Stationery, printing and binding of audit reports procured				
Fuel and oils for Internal Auditors for office running procured.				

#### 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)	1,757	0	1,757
	<b>Total</b>	<b>1,757</b>	<b>0</b>	<b>1,757</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,757</i>	<i>0</i>	<i>1,757</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:013 Ministry of Education and Sports

## QUARTER 4: Revised Workplan

### Subprogram: 16 Human Resource Management Department

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
30 schools and institutions monitored and supported.	227001 Travel inland	150	0	150
HQs and 5 Centralized Institutions Audited.	<b>Total</b>	<b>150</b>	<b>0</b>	<b>150</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>150</i>	<i>0</i>	<i>150</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
N/A	211103 Allowances (Inc. Casuals, Temporary)	10,552	0	10,552
N/A	221008 Computer supplies and Information Technology (IT)	26,808	0	26,808
N/A	222003 Information and communications technology (ICT)	1,800	0	1,800
5 One-Stop- Centres ( 1 at Headquarters and 4 in the Education Regional Offices) established to improve access to education services.	225001 Consultancy Services- Short term	8,677	0	8,677
	228001 Maintenance - Civil	16,800	0	16,800
	<b>Total</b>	<b>64,637</b>	<b>0</b>	<b>64,637</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>64,637</i>	<i>0</i>	<i>64,637</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
Monthly pension and active salary amounts updated	211103 Allowances (Inc. Casuals, Temporary)	21	0	21
Pensions register and staff list updated.	<b>Total</b>	<b>21</b>	<b>0</b>	<b>21</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>21</i>	<i>0</i>	<i>21</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:013 Ministry of Education and Sports

## QUARTER 4: Revised Workplan

### Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
Quarterly training committee meeting held.	211103 Allowances (Inc. Casuals, Temporary)	108	0	108
Work Life Balance Activities (Health Talks on Physical, Mental, Social and Financial wellness of staff) carried out; Staff welfare funded.	213001 Medical expenses (To employees)	30,251	0	30,251
	221002 Workshops and Seminars	1,750	0	1,750
Airtime to facilitate officer's communication purchased.	221003 Staff Training	10,171	0	10,171
	221007 Books, Periodicals & Newspapers	50	0	50
Dispatch Departmental fuel to facilitate activities of the department; Service Departmental vehicles.	221009 Welfare and Entertainment	24,032	0	24,032
	221011 Printing, Stationery, Photocopying and Binding	5,703	0	5,703
	221012 Small Office Equipment	6,360	0	6,360
Assorted stationery and equipment procured.	221017 Subscriptions	900	0	900
	221020 IPPS Recurrent Costs	440	0	440
Burial expenses and medical expenses for staff and immediate family paid; Quarterly breakfast meetings held for 400 staff.	222001 Telecommunications	29	0	29
	222003 Information and communications technology (ICT)	488	0	488
	225001 Consultancy Services- Short term	107,546	0	107,546
N/A	227004 Fuel, Lubricants and Oils	177	0	177
N/A	228002 Maintenance - Vehicles	16,050	0	16,050
N/A	<b>Total</b>	<b>204,056</b>	<b>0</b>	<b>204,056</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>204,056</i>	<i>0</i>	<i>204,056</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Decisions of the appointing authorities implemented (ESC and PSC) within one month from date of receipt.				
Rewards and Sanctions Framework institutionalized in 5 Secondary Schools.				
1 Rewards and Sanctions Committee Meeting conducted.				
IPPS related activities implemented at HQs and in the 5 Centralized Tertiary Institutions.				
Membership and professional fees paid.				
N/A				
N/A				
<i>Development Projects</i>				

# Vote:013 Ministry of Education and Sports

## QUARTER 4: Revised Workplan

### Project: 1601 Retooling of Ministry of Education and Sports

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Assorted unusable and obsolete equipment procured under retooling boarded off.	211102 Contract Staff Salaries	14,040	0	14,040
Assorted stationery, toners procured, assorted documents printed and bound.	211103 Allowances (Inc. Casuals, Temporary)	61,422	0	61,422
	212101 Social Security Contributions	1,562	0	1,562
1 Vehicle fueled and serviced	221003 Staff Training	85	0	85
	221011 Printing, Stationery, Photocopying and Binding	38,211	0	38,211
Contract staff salaries paid; NSSF contribution for contract staff paid; Committee allowances paid; Provision of staff welfare and entertainment.	225001 Consultancy Services- Short term	836,242	0	836,242
	281504 Monitoring, Supervision & Appraisal of Capital work	140,811	0	140,811
	<b>Total</b>	<b>1,092,372</b>	<b>0</b>	<b>1,092,372</b>
	<i>GoU Development</i>	<i>1,092,372</i>	<i>0</i>	<i>1,092,372</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

	Item	Balance b/f	New Funds	Total
Funds disbursed for the construction of Mandela National Stadium Namboole.	291001 Transfers to Government Institutions	1,000,000	0	1,000,000
	<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
	<i>GoU Development</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Capital Purchases

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

	Item	Balance b/f	New Funds	Total
Renovation of Embassy House.				
Construction of a one stop center for the teachers.	312101 Non-Residential Buildings	1,134,121	0	1,134,121
Construction of a four stance water borne toilet in the parking yard for stores, drivers and other clients				
	<b>Total</b>	<b>1,134,121</b>	<b>0</b>	<b>1,134,121</b>
	<i>GoU Development</i>	<i>1,134,121</i>	<i>0</i>	<i>1,134,121</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>
Renovation of DES regional office.				
Facilitation to project team to attend monthly site meetings; Payment of certificate processed and payments made; procurement of short-term consultancy.				



# Vote:013 Ministry of Education and Sports

## QUARTER 4: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
5 vehicles procured to improve inspection, monitoring and supervision of schools and institutions.	312201 Transport Equipment	59,340	0	59,340
Procurement of transport for supervision of works at Teryet.				
	<b>Total</b>	<b>59,340</b>	<b>0</b>	<b>59,340</b>
	<i>GoU Development</i>	<i>59,340</i>	<i>0</i>	<i>59,340</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
18 heavy duty binding machines; 18 printers and 5 Xerox machines procured.	312213 ICT Equipment	193,929	0	193,929
	<b>Total</b>	<b>193,929</b>	<b>0</b>	<b>193,929</b>
	<i>GoU Development</i>	<i>193,929</i>	<i>0</i>	<i>193,929</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
N/A	312203 Furniture & Fixtures	112,129	0	112,129
	<b>Total</b>	<b>112,129</b>	<b>0</b>	<b>112,129</b>
	<i>GoU Development</i>	<i>112,129</i>	<i>0</i>	<i>112,129</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>93,669,857</b>	<b>0</b>	<b>93,669,857</b>
	<i>Wage Recurrent</i>	<i>487,395</i>	<i>0</i>	<i>487,395</i>
	<i>Non Wage Recurrent</i>	<i>33,902,777</i>	<i>0</i>	<i>33,902,777</i>
	<i>GoU Development</i>	<i>27,077,229</i>	<i>0</i>	<i>27,077,229</i>
	<i>External Financing</i>	<i>32,202,456</i>	<i>0</i>	<i>32,202,456</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>