

Vote:013 Ministry of Education and Sports

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	23.681	5.856	4.397	24.7%	18.6%	75.1%
Non Wage	248.857	111.068	29.365	44.6%	11.8%	26.4%
Devt. GoU	131.762	18.675	11.128	14.2%	8.4%	59.6%
Ext. Fin.	122.681	26.190	15.624	21.3%	12.7%	59.7%
GoU Total	404.299	135.600	44.889	33.5%	11.1%	33.1%
Total GoU+Ext Fin (MTEF)	526.980	161.791	60.514	30.7%	11.5%	37.4%
Arrears	9.925	9.925	4.307	100.0%	43.4%	43.4%
Total Budget	536.905	171.716	64.821	32.0%	12.1%	37.7%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	536.905	171.716	64.821	32.0%	12.1%	37.7%
Total Vote Budget Excluding Arrears	526.980	161.791	60.514	30.7%	11.5%	37.4%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Programme: Sustainable Urbanization and Housing	0.00	0.00	0.00	0.0%	0.0%	0.0%
Sub-SubProgramme: 05 Skills Development	0.00	0.00	0.00	0.0%	0.0%	0.0%
Programme: Human Capital Development	526.98	161.79	60.51	30.7%	11.5%	37.4%
Sub-SubProgramme: 01 Pre-Primary and Primary Education	39.20	57.65	3.75	147.1%	9.6%	6.5%
Sub-SubProgramme: 02 Secondary Education	88.53	10.49	2.39	11.9%	2.7%	22.8%
Sub-SubProgramme: 04 Higher Education	61.60	10.99	4.68	17.8%	7.6%	42.6%
Sub-SubProgramme: 05 Skills Development	188.04	48.68	25.26	25.9%	13.4%	51.9%
Sub-SubProgramme: 06 Quality and Standards	30.39	5.60	3.97	18.4%	13.1%	70.9%
Sub-SubProgramme: 07 Physical Education and Sports	4.88	0.35	0.29	7.2%	6.0%	83.6%
Sub-SubProgramme: 10 Special Needs Education	4.68	0.80	0.28	17.2%	6.1%	35.4%
Sub-SubProgramme: 11 Guidance and Counselling	1.23	0.73	0.08	59.8%	6.4%	10.7%
Sub-SubProgramme: 49 Policy, Planning and Support Services	108.43	26.49	19.81	24.4%	18.3%	74.8%

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Total for Vote	526.98	161.79	60.51	30.7%	11.5%	37.4%
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Matters to note in budget execution

Initially, the Ministry received expenditure limits of Ushs.29.52bn representing 7% of the annual budget which translated into a short fall of Ushs.97.05bn. Following the approval of requests for additional limits by the Ministry of Finance, Planning and Economic Development, the Ministry was able to cope with the above deficit to address critical activities such as payment of rent and commitments on contracts for instructional materials. The Ministry also received additional Ushs.48.5bn as a supplementary budget for the purchase of home study materials for classes missed out under Global Partnership in Education (GPE) funding.

In addition, it should also be noted that the Ministry does not have up-to-date outcome data on many indicators because of the re-engineering of EMIS that is yet to be completed and the ongoing closure of education institutions that has affected the ability of the Ministry to under take data collection exercises. The last comprehensive data collection exercise was in 2016.

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub-SubProgramme 01 Pre-Primary and Primary Education		
52.612 Bn Shs	<i>Department/Project :02 Basic Education</i>	
	Reason: Funds were not exhausted for Allowances (Inc. Casuals, Temporary); Maintenance - Vehicles; Fuel; Lubricants and Oils; Books Periodicals & Newspapers ; and, Social Security Contributions.	
<i>Items</i>		
52,466,729,964.000 UShs	221007 Books, Periodicals & Newspapers	
	Reason: Camera ready copies for EGR Materials in English and in Local Languages and other instructional materials are yet to be submitted by NCDC to enable the commencement of the procurement activities.	
57,740,750.000 UShs	211103 Allowances (Inc. Casuals, Temporary)	
	Reason: Some of the planned activities could not be implemented due to the ongoing closure of schools and education institutions.	
37,432,786.000 UShs	228002 Maintenance - Vehicles	
	Reason: The outstanding motor vehicle maintenance costs could not exhaust the available funds.	
32,764,250.000 UShs	227004 Fuel, Lubricants and Oils	
	Reason: Some of the planned activities for which the fuel would be required were not implemented due to the ongoing closure of schools.	
11,728,250.000 UShs	212101 Social Security Contributions	
	Reason: The request for Social Security Contributions had not been prepared by the end of the quarter.	
1.200 Bn Shs	<i>Department/Project :1339 Emergency Construction of Primary Schools Phase II</i>	
	Reason: Funds were not exhausted for non-residential buildings and machinery and equipment.	
<i>Items</i>		
800,000,000.000 UShs	312101 Non-Residential Buildings	
	Reason: Implementation of civil works is planned to commence in quarter two	

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400,000,000.000 UShs	312202 Machinery and Equipment
Reason: Procurement of lightening arrestors is at the stage of preparing bid documents.	
Sub-SubProgramme 02 Secondary Education	
5.413 Bn Shs	<i>Department/Project :03 Secondary Education</i>
Reason: Funds were not exhausted for Allowances (Inc. Casuals, Temporary); Maintenance - Vehicles; Books, Periodicals & Newspapers; Maintenance – Other; and, Social Security Contributions.	
<i>Items</i>	
5,220,602,421.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Procurement of some of the instructional materials had not been initiated as it is scheduled for subsequent quarters.	
91,834,068.000 UShs	228004 Maintenance – Other
Reason: Requests for maintenance had were initiated towards the end of the quarter and had not been processed the end of the quarter.	
66,583,222.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: The planned activities for the quarter could not all be carried out.	
16,808,325.000 UShs	212101 Social Security Contributions
Reason: The request to process Social Security Contributions had not been initiated by the end of quarter.	
7,754,400.000 UShs	228002 Maintenance - Vehicles
Reason: The outstanding vehicle maintenance activities could not exhaust the available funds.	
0.012 Bn Shs	<i>Department/Project :14 Private Schools Department</i>
Reason: Funds were not exhausted for Maintenance - Vehicles ; Computer supplies and Information Technology (IT); Advertising and Public Relations; and, Maintenance – Other.	
<i>Items</i>	
5,977,253.000 UShs	228002 Maintenance - Vehicles
Reason: A requisition for procurement of repair services was prepared and submitted to the transport office and is pending Contracts Committee approval.	
3,802,660.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Procurement of a colored printer was at bidding stage while the procurement of MIFI devices was at the stage of Local Purchase Order (LPO) thus explaining the unspent balances.	
1,500,000.000 UShs	221001 Advertising and Public Relations
Reason: The quarter one release was inadequate to cover the planned publication in the newspapers.	
1,181,250.000 UShs	228004 Maintenance – Other
Reason: The funds shall be pooled and spent by the Finance and Administration department on general maintenance activities within the Ministry.	
1.969 Bn Shs	<i>Department/Project :1540 Development of Secondary Education Phase II</i>
Reason: Funds were not exhausted for Monitoring, Supervision & Appraisal of Capital work; Non-Residential Buildings; Information and communications technology (ICT); Transport Equipment; and, Travel inland.	

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<i>Items</i>		
1,000,000,000.000 UShs	312101 Non-Residential Buildings	
	Reason: Some of the funds had not been disbursed to the schools as contracts had not been signed.	
500,000,000.000 UShs	222003 Information and communications technology (ICT)	
	Reason: Procurement of ICT equipment is programmed for quarter.	
250,000,000.000 UShs	312201 Transport Equipment	
	Reason: Clearance is awaited from the Ministry of Public Service and Ministry of Works and Transport to kick start the procurement.	
142,909,600.000 UShs	281504 Monitoring, Supervision & Appraisal of Capital work	
	Reason: Some of the monitoring activities were not carried out due to the restrictions occasioned by the COVID-19 pandemic.	
50,000,000.000 UShs	227001 Travel inland	
	Reason: Some of the planned activities could not be conducted due to the ongoing closure of schools.	
0.589 Bn Shs	<i>Department/Project :1665 Uganda Secondary Education Expansion Project</i>	
	Reason: Funds were not exhausted for Fuel, Lubricants and Oils; Welfare and Entertainment; ICT Equipment; Advertising and Public Relations; and, Transport Equipment.	
<i>Items</i>		
475,000,000.000 UShs	312213 ICT Equipment	
	Reason: Procurement is pending project approval.	
80,000,000.000 UShs	221001 Advertising and Public Relations	
	Reason: The planned advertisement is for Terms of Reference for consultancy activities which await project approval.	
15,000,000.000 UShs	312201 Transport Equipment	
	Reason: The procurement of transport equipment is at evaluation stage.	
8,500,000.000 UShs	221009 Welfare and Entertainment	
	Reason: The Project Coordination Unit (PCU) is not yet fully operational as such some of the would be required facilitation is not needed.	
6,500,000.000 UShs	227004 Fuel, Lubricants and Oils	
	Reason: The requests for fuel, lubricants and oils could not exhaust the available funds.	
Sub-SubProgramme 04 Higher Education		
6.225 Bn Shs	<i>Department/Project :07 Higher Education</i>	
	Reason: Funds were not exhausted for Travel inland, Other Current grants (Current), Maintenance - Vehicles, Printing, Stationery, Photocopying and Binding. Other items include Advertising and Public Relations.	
<i>Items</i>		
6,194,574,169.000 UShs	263106 Other Current grants (Current)	
	Reason: The funds were not disbursed due to the ongoing closure of schools and education institutions.	

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9,888,873.000 UShs	227001 Travel inland	Reason: Some of the planned activities were not conducted due to the ongoing closure of schools and education institutions.
7,365,750.000 UShs	221011 Printing, Stationery, Photocopying and Binding	Reason: Procurement for Printing, Stationery, Photocopying and Binding was before the contracts committee for approval.
5,500,000.000 UShs	221001 Advertising and Public Relations	Reason: The request for advertisement was before contracts committee for approval.
5,016,500.000 UShs	228002 Maintenance - Vehicles	Reason: The outstanding vehicle maintenance costs could not exhaust the available funds.
0.007 Bn Shs	<i>Department/Project :1491 African Centers of Excellence II</i>	
		Reason: Funds were not exhausted for Allowances (Inc. Casuals, Temporary) and Social Security Contributions.
<i>Items</i>		
3,646,000.000 UShs	212101 Social Security Contributions	Reason: Social Security contributions had not been approved by the end of the quarter.
3,270,480.000 UShs	211103 Allowances (Inc. Casuals, Temporary)	Reason: The planned activities for quarter one could not exhaust the available funds for the quarter.
Sub-SubProgramme 05 Skills Development		
5.679 Bn Shs	<i>Department/Project :05 BTVET</i>	
		Reason: Funds were not exhausted for Other Current grants (Current); Allowances (Inc. Casuals, Temporary); Contributions to Autonomous Institutions; Scholarships and related costs; and, Staff Training.
<i>Items</i>		
4,600,000,000.000 UShs	264101 Contributions to Autonomous Institutions	Reason: The subvention was to UCCs and UTCs that remained closed inline with the government directives.
401,250,000.000 UShs	263106 Other Current grants (Current)	Reason: Schools and education institutions remained closed due to the government directive to curb the spread of COVID-19.
374,869,501.000 UShs	282103 Scholarships and related costs	Reason: Schools and education institutions remained closed and are scheduled to reopen in January 2021.
100,000,000.000 UShs	221003 Staff Training	Reason: The planned staff training was postponed to quarter two.
98,775,591.000 UShs	211103 Allowances (Inc. Casuals, Temporary)	Reason: The outstanding requests for quarter one could not exhaust the available funds.
5.736 Bn Shs	<i>Department/Project :10 NHSTC</i>	
		Reason: Funds were not exhausted for Allowances (Inc. Casuals, Temporary) and Other Current grants (Current).

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<i>Items</i>	
5,732,399,624.000 UShs	263106 Other Current grants (Current) Reason: Part of the funds were to facilitate examinations but these did not take place as education institutions remained closed.
3,590,938.000 UShs	211103 Allowances (Inc. Casuals, Temporary) Reason: Some of the activities were postponed to quarter two.
0.455 Bn Shs	<i>Department/Project :11 Dept. Training Institutions</i> Reason: Funds were not exhausted for Other Current grants (Current); and, Allowances (Inc. Casuals, Temporary).
<i>Items</i>	
448,976,376.000 UShs	263106 Other Current grants (Current) Reason: The funds could not be disbursed as education institutions remained closed.
6,181,370.000 UShs	211103 Allowances (Inc. Casuals, Temporary) Reason: Some of the activities were postponed to quarter two.
0.102 Bn Shs	<i>Department/Project :1338 Skills Development Project</i> Reason: Funds were not exhausted for Travel inland, Allowances (Inc. Casuals, Temporary), Fuel, Lubricants and Oils, Printing, Stationery, Photocopying and Binding, and, Advertising and Public Relations.
<i>Items</i>	
31,416,320.000 UShs	227001 Travel inland Reason: Some of the planned activities were postponed to quarter two.
25,223,280.000 UShs	211103 Allowances (Inc. Casuals, Temporary) Reason: Some of the planned activities were postponed to quarter two.
18,836,000.000 UShs	227004 Fuel, Lubricants and Oils Reason: The requisition for fuel, lubricants and oils was initiated late.
7,961,600.000 UShs	221011 Printing, Stationery, Photocopying and Binding Reason: The request for Printing, Stationery, Photocopying and Binding was before the Ministry Contracts Committee for approval.
7,824,800.000 UShs	221001 Advertising and Public Relations Reason: The request for Advertising and Public Relations was before the Ministry Contracts Committee for approval.
0.305 Bn Shs	<i>Department/Project :1432 OFID Funded Vocational Project Phase II</i> Reason: Funds were not exhausted for Social Security Contributions; Contract Staff Salaries; Travel inland; Printing, Stationery, Photocopying and Binding; and, Small Office Equipment.
<i>Items</i>	
199,944,107.000 UShs	211102 Contract Staff Salaries Reason: Salaries for staff remained outstanding.
38,000,000.000 UShs	227001 Travel inland

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Reason: The planned activities did not take place as construction works have not yet commenced.	
29,270,413.000 UShs	212101 Social Security Contributions
Reason: Part of the social security contributions remain outstanding.	
16,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The request for Printing, Stationery, Photocopying and Binding is before Ministry Contracts Committee for approval.	
8,000,000.000 UShs	221012 Small Office Equipment
Reason: Request for procurement of small office equipment is before the Ministry Contracts Committee for approval.	
Sub-SubProgramme 06 Quality and Standards	
0.245 Bn Shs	Department/Project :04 Teacher Education
Reason: Funds were not exhausted for Staff Training, Welfare and Entertainment and Maintenance - Vehicles.	
<i>Items</i>	
155,014,753.000 UShs	221009 Welfare and Entertainment
Reason: The submitted requests could not exhaust the available funds.	
50,000,000.000 UShs	221003 Staff Training
Reason: Some of the planned trainings were postponed due to the ongoing closure of schools.	
39,661,500.000 UShs	228002 Maintenance - Vehicles
Reason: The submitted requests could not exhaust the available funds.	
0.973 Bn Shs	Department/Project :09 Education Standards Agency
Reason: Funds were not exhausted for Travel inland; Allowances (Inc. Casuals, Temporary); Information and communications technology (ICT); Printing, Stationery, Photocopying and Binding; and, Maintenance - Vehicles.	
<i>Items</i>	
429,532,760.000 UShs	222003 Information and communications technology (ICT)
Reason: Completed the evaluation for procurement of 50 laptops. The funds shall be spent after the procurement process has been concluded.	
211,928,945.000 UShs	227001 Travel inland
Reason: Some of the requisitions for travel inland had been submitted but not processed by the end of the quarter.	
109,497,750.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Some of the requisitions for allowances had been submitted but not processed by the end of the quarter.	
54,036,875.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Request for printing and photocopying services was submitted but not processed by the end of the quarter.	
46,303,700.000 UShs	228002 Maintenance - Vehicles
Reason: The request for vehicle maintenance had not been approved by the end of the quarter.	

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Sub-SubProgramme 07 Physical Education and Sports		
0.023 Bn Shs	<i>Department/Project :12 Sports and PE</i>	
<i>Items</i>	Reason: Funds were not exhausted for Maintenance - Vehicles ; Welfare and Entertainment; Printing, Stationery, Photocopying and Binding; Small Office Equipment; and, Computer supplies and Information Technology (IT).	
	7,750,000.000 US\$	221009 Welfare and Entertainment
	Reason: These funds were earmarked for the staff fitness programme that was put on hold due to the restrictions occasioned by the COVID-19 pandemic.	
	5,700,000.000 US\$	228002 Maintenance - Vehicles
	Reason: The outstanding motor vehicle maintenance costs could not exhaust the available funds.	
	4,750,000.000 US\$	221011 Printing, Stationery, Photocopying and Binding
	Reason: Request for printing, stationery, photocopying and binding is before Ministry Contracts Committee for approval.	
	2,000,000.000 US\$	221012 Small Office Equipment
	Reason: Procurement of small office equipment is scheduled for quarter two therefore funds are being accumulated to enable the procurement to proceed.	
	1,300,000.000 US\$	221008 Computer supplies and Information Technology (IT)
	Reason: Procurement of Computer supplies and Information Technology (IT) is scheduled for quarter two therefore funds are being accumulated to enable the procurement to proceed.	
	Sub-SubProgramme 10 Special Needs Education	
0.011 Bn Shs	<i>Department/Project :06 Special Needs Education and Career Guidance</i>	
<i>Items</i>	Reason: Funds were not exhausted for maintenance (vehicles); computer supplies and Information Technology; and, Printing, Stationery, Photocopying and Binding.	
	5,000,039.000 US\$	221008 Computer supplies and Information Technology (IT)
	Reason: By the end of the quarter, the procurement process was at the stage of issuing bids.	
	4,258,462.000 US\$	228002 Maintenance - Vehicles
	Reason: The outstanding motor vehicle expenses could not exhaust the available funds. The balance of funds shall be utilized in subsequent quarters.	
	1,515,298.000 US\$	221011 Printing, Stationery, Photocopying and Binding
	Reason: By the end of the quarter, the procurement process was at the stage of issuing bids.	
	0.457 Bn Shs	<i>Department/Project :1308 Development and Improvement of Special Needs Education (SNE)</i>
<i>Items</i>	Reason: Funds were not exhausted for: Non-Residential Buildings; Printing, Stationery, Photocopying and Binding; Fuel, Lubricants and Oils; Advertising and Public Relations; and, Allowances (Inc. Casuals, Temporary).	
	450,000,000.000 US\$	312101 Non-Residential Buildings
	Reason: The certificate for construction works was approved but the payment had not been effected by the end of quarter.	

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3,125,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: The procurement was at the stage of issuance of bids to prospective bidders.
2,000,000.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: By the end of the quarter, the request for fuel, lubricants and oils had not been processed.
1,100,000.000 UShs	221001 Advertising and Public Relations
	Reason: By the end of the quarter, the procurement activities requiring advertising were still at the stage of issuing bids.
700,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: The available funds were inadequate to facilitate some of the planned activities.
Sub-SubProgramme 11 Guidance and Counselling	
0.614 Bn Shs	<i>Department/Project :15 Guidance and Counselling</i>
	Reason: Funds were not exhausted for Maintenance - Vehicles ; other current grants (Current); and, Printing, Stationery, Photocopying and Binding.
<i>Items</i>	
492,966,798.000 UShs	263106 Other Current grants (Current)
	Reason: The outstanding balances are to service providers for the placement exercise whose payment is after the activity has been held.
114,917,999.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement was at the stage of issuing an LPO.
6,015,287.000 UShs	228002 Maintenance - Vehicles
	Reason: The outstanding expenses under this item could not exhaust the available funds.
Sub-SubProgramme 49 Policy, Planning and Support Services	
3.396 Bn Shs	<i>Department/Project :01 Headquarter</i>
	Reason: Funds were not exhausted for Pension for General Civil Service; Rent – (Produced Assets) to other govt. units; Maintenance - Vehicles; Gratuity Expenses; and, Rent – (Produced Assets) to private entities.
<i>Items</i>	
1,559,488,549.000 UShs	212102 Pension for General Civil Service
	Reason: By the end of the quarter, some pension claims had not been verified.
920,714,745.000 UShs	213004 Gratuity Expenses
	Reason: By the end of the quarter, some gratuity expenses had not been verified.
402,637,089.000 UShs	223901 Rent – (Produced Assets) to other govt. units
	Reason: These funds were over and above the requirement for the quarter. The balance of funds shall be spent in subsequent quarters.
131,487,035.000 UShs	223003 Rent – (Produced Assets) to private entities
	Reason: By the end of the quarter, the request to pay rental bills had not been prepared.
112,329,610.000 UShs	228002 Maintenance - Vehicles

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Reason: The funds for motor vehicle maintenance are spent on request.	
0.091 Bn Shs	Department/Project :08 Planning
Reason: Funds were not exhausted for Telecommunications; Printing, Stationery, Photocopying and Binding; Maintenance - Vehicles; Small Office Equipment; and, Social Security Contributions.	
<i>Items</i>	
39,834,416.000 US\$	221011 Printing, Stationery, Photocopying and Binding
Reason: Request for Printing, Stationery, Photocopying and Binding was before contracts committee for approval.	
26,409,267.000 US\$	228002 Maintenance - Vehicles
Reason: The outstanding vehicle requests could not exhaust the available funds.	
14,700,000.000 US\$	221012 Small Office Equipment
Reason: Request to procure small office equipment was before contracts committee for approval.	
8,407,490.000 US\$	212101 Social Security Contributions
Reason: The Social Security Contributions are to be processed in quarter two.	
2,004,228.000 US\$	222001 Telecommunications
Reason: Some requests had not been processed by the end of the quarter.	
0.009 Bn Shs	Department/Project :13 Internal Audit
Reason: Funds not exhausted for Maintenance - Vehicles and Computer supplies and Information Technology (IT).	
<i>Items</i>	
4,800,000.000 US\$	221008 Computer supplies and Information Technology (IT)
Reason: Funds are being accumulated to enable the procurement to proceed.	
4,482,703.000 US\$	228002 Maintenance - Vehicles
Reason: The outstanding motor vehicle expenses could not exhaust the available funds.	
0.085 Bn Shs	Department/Project :16 Human Resource Management Department
Reason: Funds were not exhausted for Allowances (Inc. Casuals, Temporary); Computer supplies and Information Technology (IT); Maintenance - Vehicles; Medical expenses (To employees); and, Printing, Stationery, Photocopying and Binding.	
<i>Items</i>	
30,567,989.000 US\$	211103 Allowances (Inc. Casuals, Temporary)
Reason: Some of the planned activities were affected by the existing COVID-19 restrictions and closure of schools and institutions.	
24,147,800.000 US\$	213001 Medical expenses (To employees)
Reason: The existing medical expenses requests could not exhaust the available funds.	
12,000,000.000 US\$	221011 Printing, Stationery, Photocopying and Binding
Reason: the request for Printing, Stationery, Photocopying and Binding was before contracts committee for approval.	

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11,340,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Procurement of ICT equipment is at bidding stage.
5,837,400.000 UShs	228002 Maintenance - Vehicles
	Reason: The outstanding motor vehicle costs could not exhaust the available funds.
2.892 Bn Shs	<i>Department/Project :1601 Retooling of Ministry of Education and Sports</i>
	Reason: Funds were not exhausted for Monitoring, Supervision & Appraisal of Capital work; Non-Residential Buildings; ICT Equipment; Fuel, Lubricants and Oils; and, Social Security Contributions.
<i>Items</i>	
2,332,283,633.000 UShs	312101 Non-Residential Buildings
	Reason: The implementation of Phase I upgrade and renovation of Mandela National Stadium facilities is pending signing of the MOU with Ministry of Defence (Engineering Brigade).
500,000,000.000 UShs	312213 ICT Equipment
	Reason: The procurement request is before constructs committee for approval.
56,443,000.000 UShs	281504 Monitoring, Supervision & Appraisal of Capital work
	Reason: Some of the planned activities were not carried out due to the existing restrictions occasioned by COVID-19.
2,499,930.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: The request for Fuel, Lubricants and Oils had not been approved by the end of the quarter.
468,000.000 UShs	212101 Social Security Contributions
	Reason: The Social Security Contributions had not been initiated by the end of the quarter.
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 01 Pre-Primary and Primary Education			
Responsible Officer: Cleophus Mugenyi Commissioner, Basic Education Department			
Sub-SubProgramme Outcome: Increased access to pre-primary education			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Gross Enrollment ratio	Ratio	50	110%
Sub-SubProgramme Outcome: Improved proficiency rates at primary			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Pupil teacher ratio	Ratio	51	54
Sub-SubProgramme Outcome: Improved resource utilization and accountability			

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Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
proportion of local governments monitored and support supervised	Percentage	13.6%	1%
proportion of primary schools monitored and support supervised	Percentage	3.1%	0.5%
Sub-SubProgramme Outcome: Increased access to primary education			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
pupil classroom ratio	Ratio	68	69
Sub-SubProgramme : 02 Secondary Education			
Responsible Officer: Sam Kuloba- Commissioner, Government Secondary Schools			
Sub-SubProgramme Outcome: Improved proficiency rates at secondary			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Student Teacher Ratio	Ratio	21	22
Student Textbook Ratio	Ratio	2	3
Sub-SubProgramme Outcome: Improved resource utilization and accountability			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Proportion of Government Secondary schools monitored and support supervised	Percentage	34%	6%
Proportion of private schools and institutions monitored and support supervised	Percentage	16%	5%
Sub-SubProgramme Outcome: Increased access to secondary education			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
student classroom ratio	Ratio	45	53
Student stance ratio	Ratio	33	37
Sub-SubProgramme : 04 Higher Education			
Responsible Officer: Jolly Uzamukunda			
Commissioner, Higher Education			
Sub-SubProgramme Outcome: Globally competitive graduates			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Percentage of universities providing apprenticeship	Percentage	62%	100%
Percentage of universities implementing the exchange programs	Percentage	30%	20%

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Percentage of vacant teaching posts at public universities	Percentage	65%	63%
Sub-SubProgramme : 05 Skills Development			
Responsible Officer: Dr. Safina Kisu Museene Commissioner, Business, Technical, Vocational Education and Training.			
Sub-SubProgramme Outcome: Graduates with relevant and employable skills			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Proportion of established vacancies (instructors) filled	Percentage	65%	53%
Proportion of BTVET institutions equipped	Percentage	50%	25%
Sub-SubProgramme Outcome: Increased access to BTVET			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Enrollment growth rate	Rate	5	3
Proportion of districts with BTVET institutions	Percentage	45%	30%
Sub-SubProgramme : 06 Quality and Standards			
Responsible Officer: Dr. Kedrace R.T. Turyagyenda Director-Directorate of Education Standards			
Sub-SubProgramme Outcome: Improved Teacher competence			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Percentage of teachers rated proficient at primary	Percentage	73%	38%
Sub-SubProgramme Outcome: Improved time on task			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Proportion of Higher Local Governments rated compliant to inspection guidelines	Percentage	64%	60%
Proportion of Secondary schools inspected	Percentage	80%	0%
Proportion of BTVET institutions inspected	Percentage	80%	71%
Proportion of teacher training institutions inspected	Percentage	80%	0%
Sub-SubProgramme : 07 Physical Education and Sports			
Responsible Officer: Omara Apiita Commissioner, Physical Education and Sports			
Sub-SubProgramme Outcome: Increased Participation in physical Education and Sports by schools and educational institutions			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Proportion of schools and educational institutions sports competitions held	Percentage	80%	0%

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Sub-SubProgramme Outcome: Increased participation in Regional, Continental and Global sports competitions by national teams			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Proportion of national sports federations/associations qualifying for international sports competitions	Percentage	50%	5%
Sub-SubProgramme : 10 Special Needs Education			
Responsible Officer: Sarah Bugoosi Ag. Commissioner Special Needs Education			
Sub-SubProgramme Outcome: Increased Access to special needs education			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Proportion of special and inclusive schools receiving subvention	Percentage	10%	65%
Percentage of special and inclusive schools supplied with specialized equipment	Percentage	42%	0%
Percentage of learners identified and assessed who are appropriately placed	Percentage	3%	0%
Sub-SubProgramme : 11 Guidance and Counselling			
Responsible Officer: Ajilong Mary Harriet Acting Commissioner, Guidance and Counseling			
Sub-SubProgramme Outcome: Assertive learners			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Percentage of P.7 leavers placed	Percentage	65%	0%
Percentage of S.4 leavers placed	Percentage	65%	0%
Sub-SubProgramme : 49 Policy, Planning and Support Services			
Responsible Officer: Ketty Lamaro			
Under Secretary, Finance and Administration			
Sub-SubProgramme Outcome: Efficient and effective resource utilization			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Annual external Auditor General rating of the institution	Ratio	80	79
Level of strategic plan delivered (%)	Percentage	75%	75%
Level of compliance of planning and Budgeting instruments to NDP 11	Percentage	90%	75%
Budget absorption rate	Rate	97%	37.6%
Level of compliance of the Ministerial Policy statement (MPS) to Gender and Equity budgeting	Percentage	85%	84%

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Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 01 Pre-Primary and Primary Education			
Department : 02 Basic Education			
Budget OutPut : 02 Instructional Materials for Primary Schools			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of textbooks procured	Number	2212653	0
No. of teachers guides procured	Number	156000	0
Budget OutPut : 03 Monitoring and Supervision of Primary Schools			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of ECD centers monitored	Number	200	0
No. of Primary Schools monitored and support supervised	Number	300	0
Number of Local Governments monitored and support supervised	Number	20	0
Project : 1339 Emergency Construction of Primary Schools Phase II			
Budget OutPut : 80 Classroom construction and rehabilitation (Primary)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of classrooms constructed	Number	150	0
No. of rehabilitated primary schools established	Number	24	0
No. of latrine stances constructed	Number	100	0
Sub-SubProgramme : 02 Secondary Education			
Department : 03 Secondary Education			
Budget OutPut : 03 Monitoring and Supervision of Secondary Schools			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of government secondary schools monitored and support supervised	Number	384	27
Department : 14 Private Schools Department			
Budget OutPut : 05 Monitoring USE Placements in Private Schools			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of Private Schools and Institutions monitored and support supervised	Number	240	30
Project : 1540 Development of Secondary Education Phase II			

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Budget OutPut : 84 Construction and rehabilitation of learning facilities (Secondary)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of laboratories constructed	Number	20	0
No. of libraries constructed	Number	1	0
Project : 1665 Uganda Secondary Education Expansion Project			
Budget OutPut : 01 Policies, laws, guidelines plans and strategies			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of secondary teachers recruited	Number	1000	0
Budget OutPut : 03 Monitoring and Supervision of Secondary Schools			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of Local Governments monitored and support supervised	Number	60	0
No. of government secondary schools monitored and support supervised	Number	60	0
Budget OutPut : 80 Classroom construction and rehabilitation (Secondary)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of secondary schools constructed and rehabilitated	Number	60	0
Sub-SubProgramme : 04 Higher Education			
Department : 07 Higher Education			
Budget OutPut : 53 Sponsorship Scheme and Staff Development for Masters and Phds			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of staff sponsored to pursue further studies	Number	8	5
Sub-SubProgramme : 05 Skills Development			
Department : 05 BTJET			
Budget OutPut : 01 Policies, laws, guidelines plans and strategies			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of Instructors trained	Number	300	0
Project : 1338 Skills Development Project			
Budget OutPut : 01 Policies, laws, guidelines plans and strategies			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of Instructors trained	Number	1045	0

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Budget OutPut : 80 Construction and rehabilitation of learning facilities (BTEVET)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of classrooms constructed	Number	4	0
No. of workshops constructed	Number	7	0
No. of dormitories constructed	Number	7	0
Project : 1412 The Technical Vocational Education and Training (TVET-LEAD)			
Budget OutPut : 01 Policies, laws, guidelines plans and strategies			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of Instructors trained	Number	360	0
Budget OutPut : 80 Construction and rehabilitation of learning facilities (BTEVET)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of classrooms constructed	Number	15	0
No. of workshops constructed	Number	12	0
No. of dormitories constructed	Number	2	0
Project : 1432 OFID Funded Vocational Project Phase II			
Budget OutPut : 01 Policies, laws, guidelines plans and strategies			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of Instructors trained	Number	129	0
Budget OutPut : 80 Construction and rehabilitation of learning facilities (BTEVET)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of classrooms constructed	Number	2	0
Sub-SubProgramme : 06 Quality and Standards			
Department : 04 Teacher Education			
Budget OutPut : 01 Policies, laws, guidelines, plans and strategies			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of teachers retooled	Number	1300	0
Sub-SubProgramme : 07 Physical Education and Sports			
Department : 12 Sports and PE			

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Budget OutPut : 04 Sports Management and Capacity Development			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of sports equipment distributed to education institutions	Number	100	0
Sub-SubProgramme : 11 Guidance and Counselling			
Department : 15 Guidance and Counselling			
Budget OutPut : 02 Advocacy,Sensitisation and Information Dissemmination			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of Learners placed	Number	1083586	0
Sub-SubProgramme : 49 Policy, Planning and Support Services			
Department : 08 Planning			
Budget OutPut : 01 Policy, consultation, planning and monitoring services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Strategic Plan in place	Yes/No	Yes	Yes
MPS, BFP, Quarterly performance and annual reports in place	Text	Yes	Yes
Sector Annual Review Report in place	Text	Yes	Yes
No. of SWG and TWG minutes	Number	60	14
Department : 16 Human Resource Management Department			
Budget OutPut : 19 Human Resource Management Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Level of absenteeism	Percentage	12%	8%

Performance highlights for the Quarter

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Primary Education: Retooled 330 teachers from eleven Local Governments. Monitored ECD 20 centres. Trained 30 teachers from Kapchorwa district on sexual maturation and menstrual health. Emergency Construction Project conducted needs assessment for all 34 beneficiary primary schools for FY 2021/22.

Secondary education: Procured 50,000 copies of laboratory materials for Physics (15,000 learners' books and 1,668 teachers' guides), Chemistry (15,000 learners' books and 1,666 teachers' guides) and Biology (15,000 learners' books and 1,666 teachers' guides). Awarded contracts for supply of textbooks for 8,378,831 textbooks for nineteen subjects of the Lower Secondary Curriculum. The breakdown is as follows: Physics (873,181), Chemistry (730,113), Biology (602,449), English (570,020), Mathematics (605,129), History (615,541), Geography (572,249), Entrepreneurship (378,644), CRE (377,203), Kiswahili (457,992), Nutrition & Food Tech (410,872), Performing Arts (382,838), Physical Education (204,172), Arts & Design (215,807), Technology & Design (320,609), Agriculture (343,586), General Science (191,893), ICT (136,742) and IRE (389,791).

Development of Secondary Education Project: Construction of a science laboratory is at ring beam for Kijjabwemi SS and St. John's Comprehensive SS and at backfilling of the foundation at Rukungiri Vocational SS. The beam was cast for a laboratory and administration Block at St. Peter's SS Kiturassi. Handed over sites at Wakataayi SS, Uleppe SS and Okollo SS, Jubilee S.S Karenga and Bukalasi SS, Bukedi College Kachonga. Completed casting of slab for 1st floor for a storeyed dormitory block at Ntare School.

Higher Education: Disbursed loans to 268 (197 male and 71 female) beneficiaries to cater for Tuition, Functional Fees and Research Fees. Stipend paid to 305 students on scholarships abroad. African Centers of Excellence II supported the development of 2 prototypes of vacuum pump and stone cutting machine. Two (2) programs Msc. Physiology and PhD in Mechanical Engineering are in the final phase of national accreditation.

Skills Development: DIT Assessed, marked and graded 10,296 (male 5,786 and 4,510 female) candidates under the modular and full UVQF 1-3 levels in 61 occupations; inspected and accredited 43 centres as DIT assessment centres and developed and profiled three occupations as follows: Soap and detergent level 1, Trainer of Plant Operator Level 2 and, Cattle Farmer Level 2. Drafted principles for the TVET Bill. Skills

Development Project: operationalized the TVET MIS. Delivery of equipment to UTC Lira and 3 beneficiary VTIs is estimated at 95% level of completion. Delivery of equipment for UTC Elgon and 3 beneficiary VTIs is estimated at 99% level of completion, Furthermore, delivery for UTC Bushenyi is 100% completed. Nakawa TVET Lead Project: Renovated the forge room next to welding workshop. Preliminary works on Phase III of internal roads at Nakawa Technical College is complete.

Guidance and Counselling: Issued Local Purchase Orders (LPOs) for printing of 10,000 copies of information posters on TVET and printing of 10,000 copies of career guidance materials.

Teacher Education: drafted three programs (i.e., Bachelor of Science, Diploma in Primary education and Bachelor of Primary Education).

Directorate of Education Standards: Inspected 250 TVET institutions and 72 Primary Teachers' Colleges.

Special Needs Education: procurement of 10 Translator DBT, 1 Braille printer, 4 Scanners, 100 Talking calculators, 100 Teller frames and types, 100 Cube frames and cubes, 4 Optlec clear reader and assorted materials is at evaluation stage. Similarly, procurement of 5 Braille embossers, 40 braille machines, 20 victor readers and 50 projectors to support teaching of lower secondary curriculum in special is at evaluation stage.

Development and Improvement of SNE project: issued bid documents for the construction of two vocational wings (carpentry; welding and joinery); two blocks of bathrooms with five rooms (one block each for boys and girls); two 5-latrines blocks (one block for boys and girls); teachers' latrine block with two stances; and an outside kitchen for the newly constructed teachers' house. Issued bid documents to prospective bidders for the motor vehicle, tailoring and catering equipment. Issued bid documents to prospective bidders for cupboards, shelves and work top tables for the workshops at Wakiso SS for the deaf.

Policy, Planning and Support Services: paid pension for 2,435 pensioners in July, 2,025 pensioners in August and 2,036 pensioners in September.

Retooling of Ministry of Education and Sports project: disbursed funds for the construction of a perimeter wall at Mandela National Stadium, Namboole. Disbursed funds for completion of office block and procurement of a heavy-duty printer and 3 double cabin pickups for Uganda Allied Health Examination Board (UAHEB).

V3: Details of Releases and Expenditure

Table V3.1: Releases and Expenditure by Budget Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 01 Pre-Primary and Primary Education	31.51	54.51	0.60	173.0%	1.9%	1.1%
<i>Class: Outputs Provided</i>	18.89	53.31	0.60	282.2%	3.2%	1.1%
070101 Policies, laws, guidelines, plans and strategies	4.25	0.75	0.54	17.7%	12.8%	72.4%
070102 Instructional Materials for Primary Schools	14.45	52.54	0.05	363.6%	0.4%	0.1%
070103 Monitoring and Supervision of Primary Schools	0.19	0.02	0.01	11.8%	4.2%	35.8%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	12.62	1.20	0.00	9.5%	0.0%	0.0%
070177 Purchase of Specialised Machinery and Equipment	0.80	0.40	0.00	50.0%	0.0%	0.0%
070180 Classroom construction and rehabilitation (Primary)	11.82	0.80	0.00	6.8%	0.0%	0.0%
Sub-SubProgramme 02 Secondary Education	61.60	10.49	2.39	17.0%	3.9%	22.8%
Class: Outputs Provided	28.19	8.26	2.04	29.3%	7.2%	24.7%
070201 Policies, laws, guidelines plans and strategies	5.78	1.10	0.62	19.1%	10.8%	56.6%
070202 Instructional Materials for Secondary Schools	20.93	6.82	1.10	32.6%	5.3%	16.1%
070203 Monitoring and Supervision of Secondary Schools	0.83	0.21	0.20	25.7%	24.2%	94.4%
070204 Training of Secondary Teachers	0.32	0.04	0.04	11.4%	11.4%	99.8%
070205 Monitoring USE Placements in Private Schools	0.33	0.08	0.07	24.6%	22.2%	90.3%
Class: Outputs Funded	0.04	0.00	0.00	0.0%	0.0%	0.0%
070251 USE Tuition Support	0.04	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	33.37	2.24	0.35	6.7%	1.1%	15.8%
070275 Purchase of Motor Vehicles and Other Transport Equipment	1.48	0.27	0.00	17.9%	0.0%	0.0%
070276 Purchase of Office and ICT Equipment, including Software	0.56	0.48	0.00	85.6%	0.0%	0.0%
070280 Classroom construction and rehabilitation (Secondary)	0.24	0.00	0.00	0.0%	0.0%	0.0%
070284 Construction and rehabilitation of learning facilities (Secondary)	31.09	1.50	0.35	4.8%	1.1%	23.7%
Sub-SubProgramme 04 Higher Education	55.06	10.99	4.68	20.0%	8.5%	42.6%
Class: Outputs Provided	1.94	0.26	0.14	13.2%	7.1%	54.1%
070401 Policies, guidelines to universities and other tertiary institutions	1.94	0.26	0.14	13.2%	7.1%	54.1%
Class: Outputs Funded	48.12	10.74	4.54	22.3%	9.4%	42.3%
070451 Support establishment of constituent colleges and Public Universities	11.57	2.95	0.93	25.5%	8.1%	31.6%
070452 Support to Research Institutions in Public Universities	2.32	0.51	0.44	22.2%	19.0%	85.7%
070453 Sponsorship Scheme and Staff Development for Masters and Phds	31.26	7.19	3.09	23.0%	9.9%	43.0%
070454 Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)	0.90	0.08	0.07	8.8%	8.2%	93.3%
070455 Operational Support for Public and Private Universities	2.08	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	5.00	0.00	0.00	0.0%	0.0%	0.0%
070480 Construction and Rehabilitation of facilities	5.00	0.00	0.00	0.0%	0.0%	0.0%
Sub-SubProgramme 05 Skills Development	108.91	28.02	13.14	25.7%	12.1%	46.9%
Class: Outputs Provided	20.72	3.94	2.28	19.0%	11.0%	57.7%
070501 Policies, laws, guidelines plans and strategies	18.88	3.72	2.22	19.7%	11.7%	59.6%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
070502 Training and Capacity Building of BTNET Institutions	1.34	0.10	0.00	7.5%	0.0%	0.0%
070503 Monitoring and Supervision of BTNET Institutions	0.50	0.12	0.06	25.0%	11.9%	47.7%
Class: Outputs Funded	65.50	21.37	10.19	32.6%	15.6%	47.7%
070551 Operational Support to UPET BTNET Institutions	6.66	0.45	0.00	6.7%	0.0%	0.0%
070552 Assessment and Technical Support for Health Workers and Colleges	20.62	9.68	3.95	47.0%	19.2%	40.8%
070553 Assessment and Profiling of Industrial Skills (DIT, Industrial Training Council)	22.74	9.49	4.89	41.7%	21.5%	51.5%
070554 Operational Support to Government Technical Colleges	15.47	1.75	1.35	11.3%	8.7%	77.1%
Class: Capital Purchases	20.30	0.32	0.32	1.6%	1.6%	99.9%
070573 Roads, Streets and Highways	0.24	0.24	0.24	100.0%	100.0%	100.0%
070575 Purchase of Motor Vehicles and Other Transport Equipment	0.67	0.00	0.00	0.0%	0.0%	0.0%
070576 Purchase of Office and ICT Equipment, including Software	0.05	0.05	0.05	100.0%	100.0%	100.0%
070577 Purchase of Specialised Machinery & Equipment	10.50	0.00	0.00	0.0%	0.0%	0.0%
070580 Construction and rehabilitation of learning facilities (BTEVET)	8.84	0.03	0.03	0.3%	0.3%	99.3%
Class: Arrears	2.39	2.39	0.36	100.0%	15.0%	15.0%
070599 Arrears	2.39	2.39	0.36	100.0%	15.0%	15.0%
Sub-SubProgramme 06 Quality and Standards	30.39	5.60	3.97	18.4%	13.1%	70.9%
Class: Outputs Provided	17.51	4.05	2.42	23.1%	13.8%	59.7%
070601 Policies, laws, guidelines, plans and strategies	15.61	3.84	2.26	24.6%	14.5%	58.8%
070602 Curriculum Training of Teachers	1.90	0.21	0.16	11.1%	8.5%	76.1%
Class: Outputs Funded	12.89	1.55	1.55	12.0%	12.0%	100.0%
070652 Teacher Training in Multi Disciplinary Areas	9.90	1.35	1.35	13.6%	13.6%	100.0%
070653 Training of Secondary Teachers and Instructors (NTCs)	2.98	0.20	0.20	6.7%	6.7%	100.0%
Sub-SubProgramme 07 Physical Education and Sports	4.88	0.35	0.29	7.2%	6.0%	83.6%
Class: Outputs Provided	1.29	0.10	0.04	7.8%	3.4%	43.2%
070701 Policies, Laws, Guidelines and Strategies	1.03	0.07	0.02	6.4%	1.6%	24.5%
070704 Sports Management and Capacity Development	0.26	0.03	0.03	13.4%	10.6%	79.1%
Class: Outputs Funded	3.59	0.25	0.25	7.0%	7.0%	100.0%
070751 Membership to International Sports Associations	0.08	0.00	0.00	0.0%	0.0%	0.0%
070752 Management Oversight for Sports Development (NCS)	3.51	0.25	0.25	7.1%	7.1%	100.0%
Sub-SubProgramme 10 Special Needs Education	4.68	0.80	0.28	17.2%	6.1%	35.4%
Class: Outputs Provided	2.47	0.35	0.28	14.3%	11.5%	80.5%
071001 Policies, laws, guidelines, plans and strategies	1.57	0.29	0.22	18.4%	14.2%	77.6%
071002 Training	0.53	0.00	0.00	0.0%	0.0%	0.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
071003 Monitoring and Supervision of Special Needs Facilities	0.36	0.06	0.06	18.0%	16.8%	93.4%
Class: Capital Purchases	2.21	0.45	0.00	20.4%	0.0%	0.0%
071072 Government Buildings and Administrative Infrastructure	1.79	0.45	0.00	25.1%	0.0%	0.0%
071077 Purchase of Specialised Machinery & Equipment	0.35	0.00	0.00	0.0%	0.0%	0.0%
071078 Purchase of Office and Residential Furniture and Fittings	0.07	0.00	0.00	0.0%	0.0%	0.0%
Sub-SubProgramme 11 Guidance and Counselling	1.23	0.73	0.08	59.8%	6.4%	10.7%
Class: Outputs Provided	0.71	0.22	0.06	30.8%	8.1%	26.2%
071101 Policies, laws, guidelines, plans and strategies	0.41	0.17	0.02	42.6%	4.2%	9.8%
071102 Advocacy,Sensitisation and Information Dissemination	0.31	0.05	0.04	15.2%	13.2%	86.7%
Class: Outputs Funded	0.51	0.51	0.02	100.0%	4.1%	4.1%
071151 Guidance and Conselling Services	0.51	0.51	0.02	100.0%	4.1%	4.1%
Sub-SubProgramme 49 Policy, Planning and Support Services	115.96	34.02	23.76	29.3%	20.5%	69.8%
Class: Outputs Provided	56.01	13.20	9.41	23.6%	16.8%	71.3%
074901 Policy, consultation, planning and monitoring services	37.28	8.88	6.28	23.8%	16.9%	70.8%
074902 Ministry Support Services	14.50	3.54	2.54	24.4%	17.5%	71.6%
074904 Education Data and Information Services	1.56	0.18	0.14	11.7%	9.1%	78.0%
074905 Financial Management and Accounting Services	0.86	0.21	0.14	23.9%	16.1%	67.3%
074906 Education Sector Co-ordination and Planning	0.46	0.07	0.05	14.2%	11.7%	82.8%
074919 Human Resource Management Services	1.35	0.32	0.26	24.1%	19.0%	78.7%
Class: Outputs Funded	45.58	10.38	10.38	22.8%	22.8%	100.0%
074951 Support to National Commission for UNESCO Secretariat and other organisations	45.57	10.38	10.38	22.8%	22.8%	100.0%
074952 Memebership to Accounting Institutions (ACCA)	0.01	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	6.83	2.91	0.02	42.5%	0.3%	0.6%
074972 Government Buildings and Administrative Infrastructure	4.47	2.41	0.02	53.8%	0.4%	0.8%
074975 Purchase of Motor Vehicles and Other Transport Equipment	1.16	0.00	0.00	0.0%	0.0%	0.0%
074976 Purchase of Office and ICT Equipment, including Software	0.85	0.50	0.00	58.8%	0.0%	0.0%
074977 Purchase of Specialised Machinery & Equipment	0.20	0.00	0.00	0.0%	0.0%	0.0%
074978 Purchase of Office and Residential Furniture and Fittings	0.15	0.00	0.00	0.0%	0.0%	0.0%
Class: Arrears	7.53	7.53	3.95	100.0%	52.4%	52.4%
074999 Arrears	7.53	7.53	3.95	100.0%	52.4%	52.4%
Total for Vote	414.22	145.53	49.20	35.1%	11.9%	33.8%

Vote:013 Ministry of Education and Sports

QUARTER 1: Highlights of Vote Performance

Table V3.2: 2021/22 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	147.74	83.69	17.27	56.6%	11.7%	20.6%
211101 General Staff Salaries	22.20	5.49	4.04	24.7%	18.2%	73.7%
211102 Contract Staff Salaries	3.14	0.78	0.55	25.0%	17.6%	70.5%
211103 Allowances (Inc. Casuals, Temporary)	7.65	2.45	1.97	32.1%	25.8%	80.3%
212101 Social Security Contributions	0.38	0.09	0.02	24.7%	6.4%	25.9%
212102 Pension for General Civil Service	28.61	7.15	5.59	25.0%	19.5%	78.2%
212201 Social Security Contributions	0.04	0.00	0.00	0.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.14	0.05	0.02	38.3%	16.2%	42.4%
213004 Gratuity Expenses	4.60	1.01	0.09	22.0%	2.0%	9.2%
221001 Advertising and Public Relations	0.51	0.15	0.01	29.2%	1.0%	3.4%
221002 Workshops and Seminars	6.90	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	5.34	0.20	0.05	3.7%	0.9%	25.0%
221007 Books, Periodicals & Newspapers	36.31	59.01	1.32	162.5%	3.6%	2.2%
221008 Computer supplies and Information Technology (IT)	0.21	0.04	0.02	19.7%	7.4%	37.4%
221009 Welfare and Entertainment	1.91	0.57	0.34	29.8%	18.0%	60.4%
221011 Printing, Stationery, Photocopying and Binding	2.07	0.42	0.08	20.3%	4.0%	19.6%
221012 Small Office Equipment	0.40	0.03	0.01	8.3%	1.7%	20.8%
221016 IFMS Recurrent costs	0.07	0.02	0.00	30.0%	0.0%	0.0%
221017 Subscriptions	0.16	0.00	0.00	0.0%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.09	0.00	0.00	0.0%	0.0%	0.0%
222001 Telecommunications	0.21	0.05	0.04	25.2%	19.2%	75.9%
222002 Postage and Courier	0.01	0.00	0.00	20.0%	20.0%	100.0%
222003 Information and communications technology (ICT)	2.87	0.93	0.00	32.4%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.53	0.13	0.00	25.0%	0.0%	0.0%
223004 Guard and Security services	0.47	0.13	0.09	28.2%	18.9%	66.9%
223005 Electricity	0.42	0.12	0.11	29.2%	27.1%	92.8%
223006 Water	0.14	0.04	0.04	29.2%	28.0%	95.9%
223901 Rent – (Produced Assets) to other govt. units	3.79	0.95	0.54	25.0%	14.4%	57.5%
224004 Cleaning and Sanitation	0.64	0.16	0.06	25.0%	10.2%	40.9%
224006 Agricultural Supplies	0.12	0.03	0.03	25.0%	25.0%	100.0%
225001 Consultancy Services- Short term	0.84	0.09	0.01	10.7%	1.2%	11.5%
227001 Travel inland	9.23	2.27	1.86	24.6%	20.2%	81.8%
227002 Travel abroad	0.47	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	1.56	0.36	0.25	23.0%	16.3%	71.1%
228001 Maintenance - Civil	0.59	0.03	0.02	4.3%	2.6%	60.8%
228002 Maintenance - Vehicles	1.49	0.38	0.05	25.5%	3.5%	13.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.63	0.03	0.01	4.7%	1.2%	26.1%

Vote:013 Ministry of Education and Sports

QUARTER 1: Highlights of Vote Performance

228004 Maintenance – Other	1.07	0.12	0.02	11.5%	2.2%	18.9%
281504 Monitoring, Supervision & Appraisal of Capital work	0.42	0.00	0.00	0.0%	0.0%	0.0%
282103 Scholarships and related costs	1.50	0.37	0.00	25.0%	0.0%	0.0%
Class: Outputs Funded	176.23	44.80	26.93	25.4%	15.3%	60.1%
262101 Contributions to International Organisations (Current)	1.36	0.29	0.29	21.3%	21.3%	100.0%
263104 Transfers to other govt. Units (Current)	3.72	0.25	0.25	6.7%	6.7%	100.0%
263106 Other Current grants (Current)	105.75	24.94	11.67	23.6%	11.0%	46.8%
263340 Other grants	2.08	0.00	0.00	0.0%	0.0%	0.0%
264101 Contributions to Autonomous Institutions	22.74	9.49	4.89	41.7%	21.5%	51.5%
291001 Transfers to Government Institutions	40.58	9.84	9.84	24.3%	24.3%	100.0%
Class: Capital Purchases	80.33	7.11	0.69	8.9%	0.9%	9.7%
281503 Engineering and Design Studies & Plans for capital works	0.50	0.00	0.00	0.0%	0.0%	0.0%
281504 Monitoring, Supervision & Appraisal of Capital work	3.11	0.60	0.40	19.2%	12.8%	66.6%
312101 Non-Residential Buildings	56.62	4.58	0.00	8.1%	0.0%	0.0%
312102 Residential Buildings	3.02	0.00	0.00	0.0%	0.0%	0.0%
312103 Roads and Bridges.	0.24	0.24	0.24	100.0%	100.0%	100.0%
312201 Transport Equipment	3.32	0.27	0.00	8.0%	0.0%	0.0%
312202 Machinery and Equipment	11.85	0.40	0.00	3.4%	0.0%	0.0%
312203 Furniture & Fixtures	0.22	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	1.46	1.03	0.05	70.4%	3.4%	4.9%
Class: Arrears	9.93	9.93	4.31	100.0%	43.4%	43.4%
321605 Domestic arrears (Budgeting)	9.93	9.93	4.31	100.0%	43.4%	43.4%
Total for Vote	414.22	145.53	49.20	35.1%	11.9%	33.8%

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 0701 Pre-Primary and Primary Education	31.51	54.51	0.60	173.0%	1.9%	1.1%
<i>Departments</i>						
02 Basic Education	18.89	53.31	0.60	282.2%	3.2%	1.1%
<i>Development Projects</i>						
1339 Emergency Construction of Primary Schools Phase II	12.62	1.20	0.00	9.5%	0.0%	0.0%
Sub-SubProgramme 0702 Secondary Education	61.60	10.49	2.39	17.0%	3.9%	22.8%
<i>Departments</i>						
03 Secondary Education	23.61	7.08	1.62	30.0%	6.8%	22.8%
14 Private Schools Department	0.76	0.18	0.12	23.4%	15.5%	66.1%
<i>Development Projects</i>						

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QUARTER 1: Highlights of Vote Performance

1540 Development of Secondary Education Phase II	34.19	2.38	0.41	7.0%	1.2%	17.2%
1665 Uganda Secondary Education Expansion Project	3.04	0.86	0.25	28.1%	8.2%	29.1%
Sub-SubProgramme 0704 Higher Education	55.06	10.99	4.68	20.0%	8.5%	42.6%
<i>Departments</i>						
07 Higher Education	49.77	10.94	4.64	22.0%	9.3%	42.4%
<i>Development Projects</i>						
1241 Development of Uganda Petroleum Institute Kigumba	5.00	0.00	0.00	0.0%	0.0%	0.0%
1491 African Centers of Excellence II	0.30	0.05	0.04	18.5%	14.5%	78.2%
Sub-SubProgramme 0705 Skills Development	108.91	28.02	13.14	25.7%	12.1%	46.9%
<i>Departments</i>						
05 BTVET	52.30	14.16	7.94	27.1%	15.2%	56.1%
10 NHSTC	22.13	10.77	4.16	48.7%	18.8%	38.6%
11 Dept. Training Institutions	8.35	0.87	0.39	10.4%	4.6%	44.4%
<i>Development Projects</i>						
1338 Skills Development Project	1.25	0.17	0.06	13.4%	5.2%	38.5%
1412 The Technical Vocational Education and Training (TVET-LEAD)	17.46	0.32	0.32	1.8%	1.8%	99.9%
1432 OFID Funded Vocational Project Phase II	7.42	1.73	0.27	23.3%	3.6%	15.4%
Sub-SubProgramme 0706 Quality and Standards	30.39	5.60	3.97	18.4%	13.1%	70.9%
<i>Departments</i>						
04 Teacher Education	22.45	3.77	3.40	16.8%	15.1%	90.2%
09 Education Standards Agency	7.95	1.83	0.57	23.0%	7.2%	31.1%
Sub-SubProgramme 0707 Physical Education and Sports	4.88	0.35	0.29	7.2%	6.0%	83.6%
<i>Departments</i>						
12 Sports and PE	4.88	0.35	0.29	7.2%	6.0%	83.6%
Sub-SubProgramme 0710 Special Needs Education	4.68	0.80	0.28	17.2%	6.1%	35.4%
<i>Departments</i>						
06 Special Needs Education and Career Guidance	1.98	0.35	0.28	17.5%	14.4%	82.1%
<i>Development Projects</i>						
1308 Development and Improvement of Special Needs Education (SNE)	2.70	0.46	0.00	16.9%	0.0%	0.0%
Sub-SubProgramme 0711 Guidance and Counselling	1.23	0.73	0.08	59.8%	6.4%	10.7%
<i>Departments</i>						
15 Guidance and Counselling	1.23	0.73	0.08	59.8%	6.4%	10.7%
Sub-SubProgramme 0749 Policy, Planning and Support Services	115.96	34.02	23.76	29.3%	20.5%	69.8%
<i>Departments</i>						
01 Headquarter	59.75	19.79	12.75	33.1%	21.3%	64.4%
08 Planning	4.40	0.83	0.63	18.8%	14.4%	76.6%
13 Internal Audit	0.63	0.16	0.13	25.8%	20.7%	80.5%
16 Human Resource Management Department	2.10	0.41	0.32	19.8%	15.1%	76.5%

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QUARTER 1: Highlights of Vote Performance

<i>Development Projects</i>						
1601 Retooling of Ministry of Education and Sports	49.09	12.82	9.93	26.1%	20.2%	77.4%
Total for Vote	414.22	145.53	49.20	35.1%	11.9%	33.8%

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Sub-SubProgramme : 0701 Pre-Primary and Primary Education	7.69	3.14	3.14	40.8%	40.8%	100.0%
<i>Development Projects.</i>						
1339 Emergency Construction of Primary Schools Phase II	7.69	3.14	3.14	40.8%	40.8%	100.0%
Sub-SubProgramme : 0702 Secondary Education	26.84	0.00	0.00	0.0%	0.0%	0.0%
<i>Development Projects.</i>						
1665 Uganda Secondary Education Expansion Project	26.84	0.00	0.00	0.0%	0.0%	0.0%
Sub-SubProgramme : 0704 Higher Education	6.54	0.00	0.00	0.0%	0.0%	0.0%
<i>Development Projects.</i>						
1491 African Centers of Excellence II	6.54	0.00	0.00	0.0%	0.0%	0.0%
Sub-SubProgramme : 0705 Skills Development	81.45	23.05	12.48	28.3%	15.3%	54.2%
<i>Development Projects.</i>						
1338 Skills Development Project	65.50	23.05	12.48	35.2%	19.1%	54.2%
1432 OFID Funded Vocational Project Phase II	15.95	0.00	0.00	0.0%	0.0%	0.0%
Grand Total:	122.53	26.19	15.62	21.4%	12.8%	59.7%

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Sub-SubProgramme: 01 Pre-Primary and Primary Education

Departments

Department: 02 Basic Education

Outputs Provided

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

		Item	Spent
2,000 ECD centres Licensed and 1,000 ECD Centres registered through training proprietors on the importance of having registered centres; ECD Centres monitored and ECCE policy popularized. Dialogues with the proprietors and the key stakeholders held on equitable distribution of ECD centres in 8 LGs Trainings for Centre Management Committees conducted in 4 Local Governments.	Monitored 20 centres in Gulu and Amuru Local Governments. Dialogues with the proprietors and the key stakeholders held on equitable distribution of ECD centres in Gulu and Amuru Local Governments not held. Training of Center Management Committees in Lira Local Government was not conducted. Key stakeholder consultations on school feeding and nutrition were not carried out.	211101 General Staff Salaries	389
Draft School Feeding and Nutrition Policy in place.	The monitoring and supervision of schools benefitting under the World Food Programme was changed to monitoring the distribution of the take home ration by World Food Programme for 298 schools across the sub-region representing as follows: Kotido (19), Kotido MC (16), Kaabong (43), Karenga (23), Nakapiripirit (32), Nabilatuk (16), Abim (42), Napak (43), Amudat (29), Moroto (27) and Moroto MC (8).	211102 Contract Staff Salaries	110,791
313 schools in the 9 Districts and 2 Municipalities under the Karamoja School Feeding supplied with inputs, monitored and support supervised WASH guidelines designed: WASH micro-plans disseminated and implemented at all levels: WASH guidelines (such as operational and maintenance, 3-star approach, National School sanitation and hygiene guideline) disseminated in 20 districts.	Monitored and disseminated WASH guidelines and manuals to five (05) districts of Mukono, Kayunga, Namutumba, Buyende, Kasese.	211103 Allowances (Inc. Casuals, Temporary)	219,569
Curriculum, Assessment and placement policy that recognizes PE and sports as examinable documented, consultations done with key stakeholders.	Curriculum, assessment and placement policy development activities such as key stakeholder consultations were not conducted.	221009 Welfare and Entertainment	50,837
A national strategy developed to increase on the parental involvement on education activities to enhance quality Basic education.	Stakeholder consultative workshop in Jinja to discuss the national strategy for parental involvement in education was not carried out.	221011 Printing, Stationery, Photocopying and Binding	4,190
Sexual maturation and growing up including menstrual health trainings held in Karamoja kapchorwa,kween, kasese, ntungamo and kalangala	Trained 30 teachers in Kapchorwa district on sexual maturation and menstrual health.	222001 Telecommunications	334
The MHM Strategic plan implemented.	Successfully disseminated the guidelines for prevention and management of teenage pregnancy in the districts of Kyegegwa, Isingiro, Kikube, Buliisa, Kibaale, Kisoro, Ibanda, Rukungiri and Ntungamo.	224006 Agricultural Supplies	30,630
Menstrual health management readers for Secondary schools finalized	Go back to school campaigns were successfully organized in in the central and eastern regions in the districts of Kassanda, Mubende, Mukono,	227001 Travel inland	117,355
Teenage pregnancy management and prevention guidelines disseminated and popularized in Western, Karamoja, central and northern regions.		227004 Fuel, Lubricants and Oils	3,313
Go back to school campaigns and media campaigns held in 6 regions to increase enrollment. and reduce VAC incidences		228002 Maintenance - Vehicles	7,325

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

<p>Guidelines for senior women and male teachers disseminated in 13 districts from 4 regions</p> <p>Design and implement national campaigns on safe learning environment and Go Back to School Campaign</p> <p>P1 to P3 teachers trained on EGRA and EGMA in 300 schools followed up and support supervised in the districts of Kalaki, Kaberamaido, Amudat, Yumbe and Madi Okollo</p> <p>National School Health Policy developed</p> <p>Capacity building for 1,000 teachers, instructors and tutors on adolescent health conducted</p> <p>Joint support supervision and mentorship on school health programs conducted</p> <p>1,000 mentor teachers identified nationally and trained to provide support supervision and mentorship.</p> <p>50 teachers and district technical teams trained on creating of safe schools in each district of Ntungamo, Karamoja, kapchorwa, kween, kasese, adjumani, kalangala, Buvuma and Ntoroko.</p> <p>Cases of VAC monitored and followed up on a quarterly basis</p> <p>Schools with case book registers in place.</p> <p>Schools supported to register cases of VAC through the establishment of case registers.</p> <p>Community dialogues conducted in 4 regions to create awareness on teenage pregnancies and MHM</p> <p>Reporting tracking referral and response guidelines Operationalised and disseminated at Local Government and School level</p> <p>National Strategy for Violence against Children in schools reviewed and partners mapped</p> <p>Abridged popular versions for Reporting, Tracking, referral and Response guidelines developed and implemented</p> <p>One teacher conference held at national level to improved delivery of education through sharing good practices and recognition of good performers.</p> <p>Capacity of Focal Persons, D/MEOs, D/MISs, Foundation bodies, Representatives of Preprimary and Primary Head teachers on ECCE Service Delivery strengthened in Gulu, Amuru, Dokolo, Sheema, Ntungamo, Kazo, Kamwenge and Bushenyi.</p> <p>Capacity among Departments improved for complying with the provisions of the</p>	<p>Namayingo, Namutumba and Mayuge.</p> <p>Disseminated guidelines for senior women and male teachers in the 3 districts of Kapchorwa, Kasese and Ntoroko.</p> <p>Follow-up of teachers trained in Early Grade was not undertaken.</p> <p>Developed the costed action plan for the school health policy and fine-tuning of the document is still ongoing. A team of fifteen (15) members also held technical review meetings to align the National School Policy with the RIA.</p> <p>Retooled 330 teachers in eleven (11) districts of Arua, Zombo, Obongi, Moyo, Adjumani, Yumbe, Gulu, Karamoja, Nakapiripiriti, Napak and Kotido.</p> <p>Joint support supervision and mentorship on school health programs was not carried out.</p> <p>Training of 250 mentor teachers was not conducted due to inadequate funds.</p> <p>Training of teacher champions and district technical teams was not conducted due to inadequate funds.</p> <p>Schools were not supported to register cases of Violence Against Children.</p> <p>Organized online dissemination and awareness meetings for the RTRR and other related MoES policy instruments for the districts of Mpigi, Kyotera, Bukedea, Bugiri, Kiboga, Rakai, Mubende, Buikwe, Busia, Namisindwa, Paliisa, Alebtong, Kisoro, Ibanda, Kibaale, Buliisa, Dokolo, Yumbe, Apac and Oyam.</p> <p>Finalized the development of 5 abridged popular versions of the RTRR for the Community, Children, Teachers, Health workers and Police.</p> <p>Capacity building for focal persons including DEOs/MEOs, DISs/MISs, Foundation bodies, representatives of pre-primary and primary headteachers was not conducted.</p> <p>Community engagement meetings with key stakeholders in Luuka and Kaliro to sensitize them on importance of education not conducted.</p> <p>Follow up, monitoring and support supervision of Basic education programmes not conducted.</p> <p>Human Capital Programme Secretariat facilitated to coordinate programme activities.</p>
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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

PFM Act on gender and equity responsiveness
Community engagement meetings held to sensitize stakeholders on importance of education in Luuka, Kaliro, Butaleja, Tororo, Kassanda, Mubende, Yumbe and Madi Okollo
Follow up, monitoring and support supervision of Basic education programmes conducted
Human Capital Programme Secretariat facilitated to coordinate programme activities

Reasons for Variation in performance

Capacity building for departments on compliance to provisions of the PFM Act on gender and equity responsiveness is scheduled for quarter two. Capacity building for focal persons including DEOs/MEOs, DISs/MISs, Foundation bodies, representatives of pre-primary and primary headteachers was not conducted due to inadequate funds.
Capacity building of teachers, instructors and tutors on adolescent health was funded by UNFPA.
Development of the National School Health Policy is funded by UNFPA.
Dissemination of guidelines for senior women and male teachers was funded by UNFPA.
Follow up, monitoring and support supervision of Basic education programmes was affected by the ongoing closure of schools and education institutions.
Funds were not provided for Community engagement meetings with key stakeholders in Luuka and Kaliro on importance of education were not conducted due to the existing freeze on workshops.
Funds were not provided for follow-up of teachers trained in Early Grade due to the existing freeze on workshops.
Funds were not provided for key stakeholder consultations on curriculum, assessment and placement policy due to the existing freeze on workshops.
Funds were not provided for key stakeholder consultations on national strategy for parental involvement in education due to the existing freeze on workshops.
Funds were not provided for key stakeholder consultations on school feeding and nutrition due to the existing freeze on workshops.
Funds were not provided towards the planned dialogues on equitable distribution of ECD centres with key proprietors and key stakeholders in the Local Governments of Gulu and Amuru due to the existing freeze on workshops.
Go back to school campaigns and media campaigns was funded using off budget resources provided by GIZ and disbursed through FAWE Uganda

Joint support supervision and mentorship on school health programs not conducted due to inadequate funds.
Licensing and registration of ECD Centres is not the mandate of the Ministry. This is the responsibility of the respective Local Governments. In addition, by the end of the quarter, monitoring of ECD centres was still ongoing in two Local Governments. It should be noted that the ECCE policy is pending Cabinet approval.
Sexual maturation and menstrual health trainings were funded off budget by UNFA.
Support to schools to register cases of Violence Against Children was not undertaken due to the ongoing closure of schools and education institutions.
The development of abridged versions for Reporting, Tracking, Referral and Response guidelines was funded by Strengthening Education Systems for Improved Learning (SESIL) project.
The teacher conference is scheduled for third quarter.
The training of Center Management Committees is to be funded by UNICEF however no funds were availed in Q1.

Total	544,734
Wage Recurrent	111,181
Non Wage Recurrent	433,553
Arrears	0
AIA	0

Budget Output: 02 Instructional Materials for Primary Schools

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Textbooks and other instructional material i.e 1,000,000 EGR Materials in English and Local Languages; 2,212,653 copies of P5-P7 SST, SCIENCE, IRE, CRE plus accompanying teachers guide to a ratio 5:1 printed and distributed.4000 Metallic cabinets procured	The printing of textbooks and other instructional materials (i.e. 1,000,000 EGR Materials in English and in Local Languages) not done. Procurement of 4,000 metallic cabinets for storage of instructional materials is at the stage of request for bids.	Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 3,693 47,215
Instructional Materials in Education Policy printed. Delivery of instructional materials to schools verified. 400 Science kits for practical science application procured and distributed to Government aided Primary schools (one per school)	Verification of delivery of instructional materials to schools was not done. Procurement process for 400 Science kits for practical science application for Government aided Primary schools (one per school) has not been initiated.		
Reasons for Variation in performance			
NCDC has been unable to submit camera ready copies of textbooks and other instructional materials (i.e. 1,000,000 EGR Materials in English and in Local Languages) for printing.			
The specifications for science kits for practical science application have not yet been developed.			
Verification of delivery of instructional materials to schools was not done due to the ongoing closure of schools and education institutions.			
		Total	50,908
		Wage Recurrent	0
		Non Wage Recurrent	50,908
		Arrears	0
		AIA	0

Budget Output: 03 Monitoring and Supervision of Primary Schools

300 Primary schools monitored and support supervised for implementation of the inspection recommendations and addressing emerging issues in 32 districts.	Monitoring and support supervision of 75 primary schools on implementation of inspection recommendations and addressing emerging issues in 8 districts of Amudat, Kapelebyong, Amuria, Bukwo, Kween, Kapchorwa, Kalaki and Kaberamaido was not done.	Item 227001 Travel inland	Spent 7,980
School improvement plans for each Primary school developed and implemented in 10 districts.	School improvement plans have not been developed and implemented.		
Implementation of IECD activities supported in 8 districts	Support to the implementation of IECD activities in Lira and Terego was not done.		
More ECD centres licensed and registered.	Sensitizing of Local Government officials on the Licensing and registration of ECD centres in Gulu and Omoro not done.		

Reasons for Variation in performance

Development of school improvement plans was not done due to the ongoing closure of schools and education institutions.

Monitoring and support supervision of 75 primary schools on implementation of inspection recommendations and addressing emerging issues was not done due to the ongoing closure of schools and education institutions.

Sensitizing of Local Government officials on the Licensing and registration of ECD centres in Gulu and Omoro was not done due to lack of funds on account of the ongoing freeze on workshops and seminars.

Support to the implementation of IECD activities was not done due to the ongoing closure of schools.

Total	7,980
Wage Recurrent	0

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	7,980
		Arrears	0
		AIA	0
		Total For Department	603,623
		Wage Recurrent	111,181
		Non Wage Recurrent	492,442
		Arrears	0
		AIA	0

Development Projects

Project: 1339 Emergency Construction of Primary Schools Phase II

Outputs Provided

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

Consultancy fees paid for project staff (Project Coordinator, M&E Specialist, Procurement Specialist, Social Safe Guard Specialist)Project activities monitored to ensure timely completion and achievement of outputs.	Consultancy fees paid for project staff (Project Coordinator, M&E Specialist, Procurement Specialist, Social Safe Guard Specialist).Project activities monitored to ensure timely completion and achievement of outputs. Office operations facilitated with (imprest, fuel etc).....	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	370,000
		221003 Staff Training	219,362
		221012 Small Office Equipment	33,380
		222003 Information and communications technology (ICT)	345,726
		225001 Consultancy Services- Short term	120,000
		227001 Travel inland	610,000
		228003 Maintenance – Machinery, Equipment & Furniture	1,443,531
Facilitate Office operations (imprest, fuel etc)			
IEC messages on COVID 19 for education institutions developed and disseminated14,353 Head teachers on emergency response preparedness and psycho-social support trainedParents, students, and communities around the 32 Education Institutions used as Isolation Centers for COVID-19 Sensitized135 Local Governments monitored by DES to ensure compliance with the Standard Operating Procedures for re-opening of Education Institutions as communicated by government.A rapid assessment on the effects of COVID 19 conducted and results disseminatedA customized e-platform for tracking learning developedRemote Learning Materials adapted for learners with special needs developedContent for SNE and Electronic Media customized.			

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Customization of content for SNE and electronic media is scheduled for quarter two.
 Development of a customized e-platform for tracking learning is scheduled for quarter two.
 Development of remote learning materials adapted for learners with Special Needs is scheduled for quarter two.
 Dissemination and development of IEC messages on COVID-19 for education institutions is scheduled for quarter two.
 Dissemination of the results on the rapid assessment on the effects of COVID-19 is scheduled for quarter two.
 Monitoring of 135 Local Governments by DES to ensure compliance with the Standard Operating Procedures for re-opening of Education Institutions as communicated by government is scheduled for quarter two.
 Sensitization of parents, students and communities around 32 education institutions used as isolation centres for COVID-19 is scheduled for quarter two.
 Training of 14,353 Head teachers on emergency response preparedness and psycho-social support is scheduled for quarter two.

Total	3,141,998
GoU Development	0
External Financing	3,141,998
Arrears	0
AIA	0

Capital Purchases

Budget Output: 77 Purchase of Specialised Machinery and Equipment

Item	Spent
Lightening arrestors for 13 LGs i.e. Kagadi - 10; Kakumiro - 10; Kaliro - 10; Butambala - 10; Namutumba - 10; Nakasongola - 20; Kikuube - 10; Tororo - 10; Kasese - 10 and Oyam - 10; Amolatar - 10; Kayunga - 10 and Luwero - 10 procured and installed	The procurement process for supply of lightening arrestors for 13 LGs viz Kagadi (10), Kakumiro (10), Kaliro (10), Butambala (10), Namutumba (10), Nakasongola (20), Kikuube (10), Tororo (10), Kasese (10), Oyam (10), Amolatar (10); Kayunga (10) and Luwero (10) was the stage of preparing bids.

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0

Budget Output: 80 Classroom construction and rehabilitation (Primary)

Item	Spent
New structures constructed and facilities rehabilitated in selected Primary Schools across the country i.e Bwiky Islamic PS – Kibaale, Bbowa PS – Luwero, Nawankompe PS – Luuka, Kamuwunga PS – Kalungu and Bulu UMEA PS – Butambala	Conducted needs assessment for Bwiky Islamic PS in Kibaale, Bbowa PS in Luwero, Nawankompe PS in Luuka, Kamuwunga PS in Kalungu and Bulu UMEA PS in Butambala.
New structures constructed and facilities rehabilitated in selected Primary Schools across the country i.e Atopi PS – Apac, Bushokolo PS – Mbale City, Kiziba CU PS – Luwero, Bunyiro Muslim PS – Iganga, Kidiki PS – Kamuli and Kalaki PS – Kalaki	Conducted needs assessment for Atopi PS in Apac, Bushokolo PS in Mbale City, Kiziba CU PS in Luwero, Bunyiro Muslim PS in Iganga, Kidiki PS in Kamuli and Kalaki PS in Kalaki.
New structures	Conducted needs assessment for St. Cleophus Bulamba PS in Kagadi, Bikurungu PS in Rukungiri and Kyafora PS in Ntungamo.

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

constructed and facilities rehabilitated in selected Primary Schools across the country i.e St. Cleophas Bulamba PS – Kagadi, Bikurungu PS – Rukungiri, Kyafora PS – Ntungamo New structures constructed and facilities rehabilitated in selected Primary Schools across the country i.e Bukulula PS – Masaka DLG, Buhanda PS – Kibaale, Nyamirima PS – Bushenyi, Ajeni PS – Dokolo and Makokoto PS – Kasanda New structures constructed and facilities rehabilitated in selected Primary Schools across the country i.e Kwezi PS – Butambala, Kisiro PS – Namutumba, Nakawunzo – Namutumba and Ndodo CU PS – Gomba Construction and rehabilitation of facilities in selected Primary Schools across the country i.e Kafumu CS – Mpigi, Ibanda PS – Ibanda, Bulembya PS – Kasese, Kyekumbya PS – Kiboga 4 classrooms, an office and 5 VIP latrine stances constructed at Nkogooro PS – Ntungamo 3 classrooms and 7 VIP latrine stances constructed at Kirowooza PS – Rakai; Construction of 5 classrooms and 2 VIP stances at Kisanja PS – Masindi 2 new classrooms and 5 VIP stances constructed; and 4 classrooms rehabilitated at Achiro Corner PS in Kaberamaido 2 new classrooms, an office and 2 VIP latrine stances constructed at Lubango PS – Namayingo; 10 VIP latrines constructed at Lukomera PS – Luwero 5 new classrooms constructed at Nshaka PS – Kanungu and; 4 classrooms constructed at Road Barrier PS – Kasese and St. Bruno Kasenge PS – Wakiso 5 new classrooms and 5 VIP latrine stances constructed at St. Thereza Kabunza PS – Wakiso New structures constructed and facilities rehabilitated in selected Primary Schools across the country i.e Bukanga PS – Luuka, Mawoito PS – Jinja, Nyakitabire PS – Ntungamo, and Gombe UMEA PS – Butambala 4 classrooms and 5 VIP stances constructed in Bukanha PS – Luuka, Bituntu PS – Ntungamo, Bukeeka PS – Kayunga, Mulatsi P/S-Mbale and Greek River PS in Kween 6 classrooms rehabilitated at Mwiri PS – Jinja 4 classrooms and 5 VIP stances constructed at Nakanonyi CU PS – Mukono and Namwiwa PS – Kaliro. 4 new classrooms and 10 VIP stances constructed at Habala PS – Namayingo; and 4 classrooms and 7 stances constructed at Kasokoso PS in Iganga Aloet Primary School in Soroti and

assessment for Bukulula PS in Masaka DLG, Buhanda PS in Kibaale, Nyamirima PS in Bushenyi, Ajeni PS in Dokolo and Makokoto PS in Kasanda. Conducted needs assessment for Kwezi PS in Butambala, Kisiro PS in Namutumba, Nakawunzo in Namutumba and Ndodo CU PS in Gomba. Conducted needs assessment for Kafumu CS in Mpigi, Ibanda PS in Ibanda, Bulembya PS in Kasese and Kyekumbya PS in Kiboga..... Conducted needs assessment for Bukanga PS in Luuka, Mawoito PS in Jinja, Nyakitabire PS in Ntungamo, and Gombe UMEA PS in Butambala..... Conducted needs assessment for Saala COU PS in Mityana, Butawuka UMEA PS in Butambala, Nalongo PS and Iki Iki PS. Conducted needs assessment for Kakure PS in Kalaki, Okapel PS in Kaberamaido, Ogara PS in Oyam, Lalogi PS in Omoro, and St. Lawrence PS in Bugiri, Iziru PS in Jinja. Conducted needs assessment for Budwege PS in Iganga, Achinga PS in Kapelebyong, Lwangala PS in Ntoroko, Kachwankumu PS in Ntoroko, Rugano PS in Mitooma, Kibanda PS in Kaliro and Kiwumulo Parents PS in Kagadi. Conducted needs assessment for Buwongo PS in Namutumba and Rusherere Primary School. Conducted needs assessment for all beneficiary schools for FY 2021/22..

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Mukono Town Muslim PS in Mukono MC rehabilitated; 4 new classrooms constructed at Emvenga PS – Madi Okollo2 new classroom blocks, 4 classrooms rehabilitated and 5 VIP latrine stances constructed at Kimega CU PS – MukonoNew structures constructed and facilities rehabilitated in selected Primary Schools across the country i.e Saala COU PS – Mityana, Butawuka UMEA PS – Butambala, Nalongo PS and Iki Iki PSNew structures constructed and facilities rehabilitated, Kakure PS - Kalaki, Okapel PS - Kaberamaido, Ogara PS - Oyam, Lalogi PS - Omoro, and St. Lawrence PS - Bugiri, Iziru PS - Jinja New structures constructed and facilities rehabilitated in Budwege PS - Iganga, Achinga PS - Kapelebyong, Lwangala PS - Ntoroko, Kachwankumu PS - Ntoroko, Rugano PS - Mitooma, Kibanda PS - Kaliro and Kiwumulo Parents PS – KagadiNew structures constructed and facilities rehabilitated Buwongo PS – Namutumba and Rusherere Primary School including staff houses at Rusherere Primary school.Needs assessment carried out in selected beneficiary primary schools. Construction works monitored and support supervisedConstruction works carried out at Maziba Primary School

Reasons for Variation in performance

Commencement of construction for 3 classrooms and 7 VIP latrine stances at Kirowooza PS in Rakai and construction of 5 classrooms and 2 VIP stances at Kisanja PS in Masindi is programmed for quarter three.

Commencement of construction of 2 new classroom blocks, rehabilitation of 4 classrooms and 5 VIP latrine stances at Kimega CU PS in Mukono is programmed for quarter two.

Commencement of construction of 2 new classrooms and 5 VIP stances and 4 classrooms at Achiro Corner PS in Kaberamaido is programmed for quarter two.

Commencement of construction of 4 classrooms and 5 VIP stances in Bukanha PS in Luuka, Bituntu PS in Ntungamo, Bukeeka PS in Kayunga, Mulatsi P/S in Mbale and Greek River PS in Kween is programmed for quarter two.

Commencement of construction of 4 classrooms, an office and 5 VIP latrine stances at Nkogooro PS in Ntungamo is programmed for quarter two. Commencement of construction works at Maziba Primary School are scheduled for quarter four.

Commencement of construction works for 2 new classrooms, an office and 2 VIP latrine stances at Lubango PS in Namayingo and 10 VIP latrines at Lukomera PS in Luwero is programmed for quarter two.

Commencement of construction works for 4 classrooms and 5 VIP stances at Nakanonyi CU PS in Mukono and Namwiwa PS in Kaliro is programmed for quarter two.

Commencement of construction works for 4 new classrooms and 10 VIP stances constructed at Habala PS in Namayingo and 4 classrooms and 7 stances constructed at Kasokoso PS in Iganga is programmed for quarter three.

Commencement of construction works for 5 new classrooms and 5 VIP latrine stances at St. Thereza Kabunza PS in Wakiso is programmed for quarter three.

Commencement of construction works for 5 new classrooms at Nshaka PS in Kanungu, 4 classrooms at Road Barrier PS in Kasese and St. Bruno Kasenge PS in Wakiso is programmed for quarter two.

Commencement of rehabilitation of 6 classrooms at Mwiri PS in Jinja is programmed for quarter two.

Rehabilitation of Aloet Primary School in Soroti, Mukono Town Muslim PS in Mukono MC and construction of 4 new classrooms at Emvenga PS in Madi Okollo is programmed for quarter two.

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	0
		GoU Development	0
		External Financing	0
		Arrears	0
		AIA	0
		Total For Project	3,141,998
		GoU Development	0
		External Financing	3,141,998
		Arrears	0
		AIA	0

Sub-SubProgramme: 02 Secondary Education

Departments

Department: 03 Secondary Education

Outputs Provided

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

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1 National Science Fair with 369 participants at UMA Show ground held to promote school-based science and technology innovations in secondary schools.	The National Science Fair to promote school-based science and technology innovations in secondary schools was not held.	Item	Spent
250 Newly approved members of board of governors inducted in their roles and responsibilities.	Induction of newly approved members of Boards of Governors not conducted. Three officers participated in the Local Government Budget Consultative meetings.	211101 General Staff Salaries	460
180 Senior women and men sensitized on safe learning environment, social and psycho-social support to learners. Management and coordination of secondary education at Local Government level improved through facilitation of 8 officers to attend the LG budget consultative meetings.	General and contract staff salaries, NSSF, lunch and transport paid for 10 permanent staff and contract staff.	211102 Contract Staff Salaries	161,350
General and contract staff salaries, NSSF, lunch and transport paid for 10 permanent staff and contract staff.	Training of teachers on performance management and improvement; and administrative procedures for 83 newly operationalized Seed Secondary Schools was not done.	211103 Allowances (Inc. Casuals, Temporary)	122,286
Training of teachers on performance management and improvement; and administrative procedures in 83 newly operationalized seed secondary schools facilitated	Sensitization and dissemination on school management and oversight of the lower secondary curriculum implementation and COVID-19 awareness for 5 foundation bodies of Government Secondary school was not done.	221009 Welfare and Entertainment	3,000
Utilization and management of secondary staff enhanced through transfers.	Completed partitioning of office space to cater for two Assistant Commissioners.	221011 Printing, Stationery, Photocopying and Binding	1,127
Recruited staff appointed and deployed in line with the Education Service Commission minutes.	Human Capital Programme operations through facilitation of meetings and the secretariat (Political, Technical and sub programme working groups) not facilitated.	223005 Electricity	1,430
Sensitization and dissemination on school management and oversight of the lower secondary curriculum implementation and COVID-19 awareness held for 5 foundation bodies of Government Secondary school.			
Batteries replaced in 107 post primary training institutions in East & North.			
Maintenance in 143 post primary education institutions in Central, West Nile and Western region. Maintenance of solar systems to power computers in 60 schools.			
Office partitioned to provide office space for two assistant commissioners completed. Procurement of a heavy duty printer for the department.			
Human Capital Programme operations supported through facilitation of meetings and the secretariat (Political, Technical and sub programme working groups).			

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Funds were inadequate to facilitate 8 officers to take part in the Local Government Budget Consultative workshops as had been planned. Funds were not released towards support for the Human Capital Programme operations. Induction of newly approved Boards of Governors was not held due to lack of funds occasioned by the freeze on workshops and seminars. Replacement and maintenance of batteries and maintenance of solar systems in post primary training institutions is scheduled for quarter two. Sensitization and dissemination on school management and oversight of the lower secondary curriculum implementation and COVID-19 awareness was not held due to lack of funds occasioned by the freeze on workshops and seminars. The continued closure of schools and education institutions made it impossible to hold the National Science Fair. Training of teachers on performance management and improvement; and administrative procedures for 83 newly operationalized Seed Secondary Schools was hindered by the restrictions introduced by government to curb the spread of COVID-19 such as the restrictions on public gathering and the ongoing closure of schools. Utilization and management of secondary staff through transfers and appointment and deployment of appointed staff in line with the Education Service Commission minutes is scheduled for quarter two.

Total	289,653
Wage Recurrent	161,810
Non Wage Recurrent	127,843
Arrears	0
AIA	0

Budget Output: 02 Instructional Materials for Secondary Schools

	Item	Spent
6,052,110 books per subject for maths, English, biology, physics, Chemistry, religious Education, Geography, History, Entrepreneurship & Physical Education for S.3 and S.4 for the LSC for both private and Government schools procured Laboratory manuals (instructional materials) procured to improve teaching of practical sciences in schools. Physics, chemistry and biology textbooks for 242 UPOLET schools procured.	Awarded contracts for supply of textbooks for 8,378,831 textbooks for nineteen subjects of the Lower Secondary Curriculum. The breakdown is as follows: Physics (873,181), Chemistry (730,113), Biology (602,449), English (570,020), Mathematics (605,129), History (615,541), Geography (572,249), Entrepreneurship (378,644), CRE (377,203), Kiswahili (457,992), Nutrition & Food Tech (410,872), Performing Arts (382,838), Physical Education (204,172), Arts & Design (215,807), Technology & Design (320,609), Agriculture (343,586), General Science (191,893), ICT (136,742) and IRE (389,791). Procured 50,000 copies of laboratory materials for Physics (15,000 learners' books and 1,668 teachers' guides), Chemistry (15,000 learners' books and 1,666 teachers' guides) and Biology (15,000 learners' books and 1,666 teachers' guides).	221007 Books, Periodicals & Newspapers 1,100,000

Reasons for Variation in performance

Procurement of Physics, chemistry and biology textbooks for 242 UPOLET schools is scheduled for quarter three. The procurement of laboratory materials was initiated in FY 2020/21.

Total	1,100,000
Wage Recurrent	0
Non Wage Recurrent	1,100,000

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Budget Output: 03 Monitoring and Supervision of Secondary Schools

	Item	Spent
384 secondary schools (300 USE and 84 Non-USE) nationally supervised and supported and implementation of Lower secondary curriculum monitored.	227001 Travel inland	181,515
107 schools/institutions monitored for battery replacement and maintenance of 143 solar systems.	227004 Fuel, Lubricants and Oils	3,588
	228002 Maintenance - Vehicles	4,154
	Monitored 27 institutions for battery replacement. These included: St. Daniel Comboni SS, Kangole Girls SS, Moroto HS in Moroto, St. Kizito SS, Nakapiriti SS in Nakapiripiti, Pope Paul VI, Koch Goma SS, Keyo SS, Pabbo SS, Alero SS, Lwani Mem Col in Amuru, Bata SS, St. John Bosco SS, Kwera SS, Agwata SS in Dokolo, Awach SS, Onono Mem SS, St. Thomas More SS in Gulu, Bubandi SS, Bumadu SS, Bundikahungo SS, Burambagira SS, Kakuka Hill SS in Bundibugyo, Rwebiseng SS, Nyabani SS, Mahyoro SS, Rwamwanja SS, Biguli SS and Kichwamba SS in Kamwenge.	

Reasons for Variation in performance

Although per diem had been paid for monitoring and supervision of 96 secondary schools (75 USE and 21 Non-USE) on implementation of the Lower Secondary Curriculum, fuel had not been processed by the end of the quarter. The exercise shall be carried out in quarter two.

	Total	189,257
	Wage Recurrent	0
	Non Wage Recurrent	189,257
	Arrears	0
	AIA	0

Budget Output: 04 Training of Secondary Teachers

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
100 Headteachers and 150 Deputy Headteachers trained and inducted on their management roles. 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. 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. 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.	. Monitored SESEMAT activities in the central and north western regions. These SESEMAT regions included Mukono, Kampala, Mpigi, Mityana, Luwero, Wakiso, Arua, and Gulu. National INSETs for 85 Regional trainers of SESEMAT conducted in 3 groups (termly each group) in training modules and methodology to be cascaded to regional training of science and mathematics teachers. Pedagogical support through lesson observations of science and mathematics not carried out.	Item 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland	Spent 10,542 26,378

Reasons for Variation in performance

.
Pedagogical support through lesson observations of science and mathematics was not carried out due to the ongoing closure of schools.
Training of headteachers and deputy headteachers is scheduled for quarter two and quarter four.

Total	36,920
Wage Recurrent	0
Non Wage Recurrent	36,920
Arrears	0
AIA	0
Total For Department	1,615,830
Wage Recurrent	161,810
Non Wage Recurrent	1,454,020
Arrears	0
AIA	0

Departments

Department: 14 Private Schools Department

Outputs Provided

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

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Revised registration certificates issued to 800 schools in the Northern, Eastern, Central and West Nile regions to ensure compliance to education standards.	Issued new registration certificates to 200 Schools across the Local Governments of Gulu, Nwoya, Amuru, Pader, Lira, Dokolo, Alebtong, Otuke, Kitgum, Lamwo, Apac, Kole and Oyam.	Item	Spent
80 Newly approved Boards of Governors inducted and inaugurated in western, Northern, Eastern and central region to improve management of private schools	Induction of 20 newly approved Boards of Governors inaugurated in western region was not done.	211103 Allowances (Inc. Casuals, Temporary)	28,756
Preparation of RIA Report for the proposed National Policy on Private provision of education	Preparation of RIA report for the proposed National Policy on private provision of education is planned for quarters 2, 3 and 4.	221009 Welfare and Entertainment	8,405
Salaries and kilometrage allowances for 14 staff paid.	Paid salaries and kilometrage allowances for 14 staff.	221011 Printing, Stationery, Photocopying and Binding	6,148
Printing services and stationery and Tonners procured,	Procurement of assorted stationery and tonner was at the stage of Local Purchase Order (LPO).		
1 Printer and 1 photocopier procured	.		
A press release and media advert done	A publication in the newspapers regarding new registration certificates not done due to inadequate funds.		
Office equipment repaired	Fixed curtains for office of Commissioner Private Schools and Institutions.		

Reasons for Variation in performance

Funds were not provided for induction of 20 newly approved Boards of Governors due to the freeze on workshops and seminars.
Procurement of a printer and photocopier is planned for quarters 2 and 3 respectively.

Total	43,309
Wage Recurrent	0
Non Wage Recurrent	43,309
Arrears	0
AIA	0

Budget Output: 05 Monitoring USE Placements in Private Schools

Support supervised in 240 private secondary schools to improve performance in line with DES inspection recommendations.	Support supervised 30 private secondary schools in line with DES inspection recommendations.	Item	Spent
Teacher retention and motivation in improved through dissemination of Employment guidelines in 120 schools/institutions in the Central, western, Northern and Eastern regions.	Dissemination of employment guidelines in 30 schools/institutions in the central region was not undertaken.	227001 Travel inland	71,322
200 Board of Governors monitored and support supervised nationally to improve functionality and management	Inducted 17 Boards of Governors on their roles and responsibilities and support supervised 27 Boards of Governors.	227004 Fuel, Lubricants and Oils	2,346
Fuel for departmental travel provided	Requisitioned for and loaded fuel for 3 officers.	228002 Maintenance - Vehicles	368
Departmental vehicles repaired and serviced	A requisition for procurement of repair services was prepared and submitted to the transport office and is pending Contracts Committee approval.		

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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By the end of the quarter support supervision for 30 other private schools had not been finalized. Dissemination of employment guidelines 30 schools and institutions will be conducted when schools re-open.

Total	74,035
Wage Recurrent	0
Non Wage Recurrent	74,035
Arrears	0
AIA	0
Total For Department	117,344
Wage Recurrent	0
Non Wage Recurrent	117,344
Arrears	0
AIA	0

Development Projects

Project: 1540 Development of Secondary Education Phase II

Outputs Provided

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

One news advert placed calling for bids for construction works in secondary schools. Project vehicles fueled, oiled and maintained to enable effective execution of project activities2 workshops on School Performance Assessment organised. One workshop to disseminate Planning and Budgeting guidelines organised. Planning and Budgeting guidelines and School Performance Assessment Manuals prepared and printed.	An advert for procurement of contractors to execute works in 52 secondary schools not published.Project vehicles fueled and maintained...	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	29,930
		221009 Welfare and Entertainment	4,695
		227004 Fuel, Lubricants and Oils	20,000

Reasons for Variation in performance

Preparation of Planning and Budgeting guidelines is scheduled for quarter two while printing is scheduled for quarter three. There was no release for the item of advertising in quarter one. Workshops on school performance assessment and dissemination of Planning and Budgeting guidelines are scheduled for quarter two and three.

Total	54,625
GoU Development	54,625
External Financing	0
Arrears	0
AIA	0

Budget Output: 02 Instructional Materials for Secondary Schools

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Digital science (virtual science software) promoted in 100 secondary schools to remove abstraction learning of science subjects (mathematics, physics, biology and chemistry).

Reasons for Variation in performance

	Total	0
	GoU Development	0
	External Financing	0
	Arrears	0
	AIA	0

Capital Purchases

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

Five motor vehicle and one motorcycle procured for monitoring project activities and UGIFIT programme activities.

Reasons for Variation in performance

Procurement of five vehicles and one motor cycle is programmed for quarter three.

	Total	0
	GoU Development	0
	External Financing	0
	Arrears	0
	AIA	0

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

A science Lab renovated/expanded at Kibubura Girls – Ibanda; a Home Economics Lab constructed at Bwongyera Girls in Ntungamo to enhance acquisition of practical skills for self reliance School facilities at Aggrey Mem.SS; and Bukoyo SS rehabilitated.Completion of facilities under APL1 project 4 new classes, 1 lab, 2-5 stance latrine at Loro SS; 5 new classes, 2-5 stance latrine at Toroma SS Completion of facilities under APL1 project (4 new classes, 1 lab, 2-5 stance latrine) at Rhino Camp SS; (2 new classes, 1 lab, 1-5 stance latrine) at Magoro Comp SS Completion of facilities under APL1 project (1 lab, 1 Lib, 1-5 stance latrine) at John Eluru Mem. SS; (2 new classes, 1 lab, 2-5 stance latrine) at Atanga SS; (1 lab, 1 lib, 5-5 stance latrine) at Morungatunyi SeedThe site at Sacred Heart Najja (2 new classes, 1 lab, 1-5 stance latrine) was handed over to the contractor and work is yet to start.Site assessments conducted and civil works under Development of Secondary monitored by Department.Works have been supervised and reports prepared.Casting of slab for 1st floor for a storeyed dormitory block at Ntare School was completed.The site was handed over at Jubilee S.S Karenga for construction of Six 2 classroom blocks and construction of 3 blocks of 5 stance latrines.Handed over sites for construction of 2 classroom blocks, library and 2 blocks of 5 stance latrines at Uleppe SS and completion of science laboratory at Okollo SS.Construction works for a science laboratory at ring beam for Kijjabwemi SS and St. John's Comprehensive SS. In addition, handed	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	354,119

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

SS.Completion of facilities under APL1 project; (1 lab) at Orom Voc. SS; (2 new classes, 2-5 stance latrine) at Chegere SS; (2 new classes, 1 lab, 1-5 stance latrine) at Kwera SS.Completion of facilities under APL1 project (4 new classes, 1 lab, 2-5 stance latrine) at Gogonyo SS.Completion of stalled facilities under APL1 project (4 new classes, 1 lab, 2-5 stance latrine) at Kigandaalo SS; (1 lab) at Bulamogi College Gadumire-Kaliro DistrictCompletion of stalled facilities under APL1 project (4 new classes, 1 lab, 2-5 stance latrine) at Busiime SSCompletion of facilities under APL1 project 4 new classes, 1 lab, 2-5 stance latrine at Karugutu SS;2 new classes, 1 lab, 1-5 stance latrine at Rwanstinga H.SCompletion of facilities under APL1 project (4 new classes, 2-5 stance latrine) at Namasumbi M.SS; (12 new classes, 5-5 stance latrine) at Kojja SSCompletion of facilities under APL1 project (2 new classes, 1 lab, 1-5 stance latrine) at Bamusuuta SS; (4 new classes, 2-5 stance latrine) at St Kizito SS Kisule; (4 new classes, 1 lab, 1 teacher houses; 2-5 stance latrine) at Kikatsi SS.Completion of facilities under APL1 project (4 new classes, 2-5 stance latrine) at Loro SSCompletion of facilities under APL1 project (2 new classes, 1 lab, 1-5 stance latrine) at Acaba SS; (2 new classes, 1-5 stance latrine) at Sacred Heart Najja.Site assessments conducted and civil works under Development of Secondary monitored by DepartmentSupervision of civil works by Engineering Assistants conductedStoreyed dormitory block at Ntare School completed; Storeyed classroom block with laboratory at St. Henry's College Kitovu completedCompletion of facilities under APL1 project Six 2 classroom blocks and construction of 3 blocks of 5 stance latrines at Jubilee SS Karenga Completion of facilities under APL1 2 classroom blocks, library and 2 blocks of 5 stance latrines at Uleppi SS and completion of science laboratory at Okollo SSConstruction of a science laboratory in 5 schools: Kijjabwemi SS; St. John's Comprehensive SS; Bukalasi SS; Koro SS and Kanaba SSConstruction of a laboratory and administration Block at St. Peter's SS Kiturassi; Construction of a chain link fence at Bukedi College Kachonga; Construction of 3 classrooms and 2 blocks of 5 stance latrines at

over sites at Bukalasi SS.The beam was cast for a laboratory and administration Block at St. Peter's SS Kiturassi. The site was handed over for construction of a chain link fence at Bukedi College Kachonga..Prepared drawings and bills of quantities for completion of a storeyed classroom block at Kigezi High School..Verified 117 seed secondary schools in 115 LGs under UgIFT Phase I.....Needs Assessment report produced and engineering designs developed for traditional secondary schools to inform project development and planning....Handed over the site for the construction of a 2-unit science lab, a 2 stance latrine and 2 5-stance latrine block at Wakataayi SS.Construction of a 2 unit science laboratory at Rukungiri Vocational SS is at the stage of Backfilling of the foundations.

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Nakasoga SS.Construction of staff kitchen block and 2 stance latrine block with showers at Lira SS; Construction of 5 classrooms and rehabilitation of a dormitory block at Lango College Lira.Completion of a storeyed classroom block at Kigezi High School; Payment for works implemented at Rugarama SS under APL1.Construction of a science laboratory at Kings College Buddo and renovation of Busoga College Mwiri commenced.Civil works under Phase II of UgIFT monitored (Twenty sites per quarter). Construction of 1 block of 12 classrooms at Makerere College school commencedRenovation and expansion of Mvara SS in Arua District, Nabumali High School and Nabisunsa Girls' Secondary SchoolConstruction of a computer Laboratory at Bukedi College KachongaRenovation and expansion of Kabalega SSS, St. Edwards' Bukumi, Lango College and Mvara SS in Arua DistrictNeeds Assessment report produced and engineering designs developed for traditional secondary schools to inform project development and planningConstruction of classrooms and facilities in Mataba, Aligoi, St John's SS Ikumba, St Anne High School Wattuba, St Jude Kyazanga and Nabumali SSConstruction and rehabilitation of facilities at St Benedict Maanya, Kako SSS, Mbarara High School, Gayaza High School, Kasawo SS Mukono, Maracha SS and Manjasi H.S TororoSwimming pool at Teso College Aloet constructedConstruction of a 2-unit science lab, a 2 stance latrine and 2 5-stance latrine block at Wakataayi SSConstruction of a 2 unit science laboratory at Rukungiri Vocational SS

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Commencement of completion works for 1 lab, 1 Lib, 1-5 stance latrine at John Eluru Mem. SS; 2 new classes, 1 lab, 2-5 stance latrine at Atanga SS; and, 1 lab, 1 lib, 5-5 stance latrine at Morungatunyi Seed SS is scheduled for quarter two.

Commencement of completion works for 4 new classes, 1 lab, 2-5 stance latrine at Rhino Camp SS and 2 new classes, 1 lab, 1-5 stance latrine at Magoro Comp SS is scheduled for quarter two.

Commencement of completion works for a lab at Orom Vocational S.S; 2 new classes, 2-5 stance latrine at Chegere SS; and 2 new classes, 1 lab, 1-5 stance latrine at Kwera SS is scheduled for quarter two.

Commencement of completion works for a laboratory, 4 new classes, two-five stance latrine at Loro S.S and five new classes, two five stance latrine at Toroma S.S is scheduled to commence in quarter two.

Commencement of construction and rehabilitation of facilities at St Benedict Maanya, Kako SSS, Mbarara High School, Gayaza High School, Kasawo SS Mukono, Maracha SS and Manjasi H.S Tororo is scheduled for quarter three.

Commencement of construction of a computer laboratory at Bukedi College Kachonga is scheduled for quarter three.

Commencement of construction of facilities for Mataba, Aligoi, St John's SS Ikumba, St Anne High School Wattuba, St Jude Kyazanga and Nabumali SS is scheduled for quarter three.

Commencement of construction of one block of 12 classrooms at Makerere College school is scheduled for quarter three.

Commencement of rehabilitation of facilities at Aggrey Memorial S.S and Bukoyo S.S is scheduled in quarter two.

Commencement of renovation and expansion works at Mvara SS, Nabumali High School and Nabisunsa Girls' Secondary School is programmed for quarter three.

Commencement of renovation works for a science laboratory at Kibubura Girls in Ibanda and construction of a Home Economics Laboratory at Bwongyera Girls in Ntungamo is scheduled for quarter two.

Completion of facilities (2 new classes, 1 lab, 1-5 stance latrine) at Bamusuuta SS, at St Kizito SS Kisule (4 new classes, 2-5 stance latrine); at Kikatsi SS (4 new classes, 1 lab, 1 teacher houses; 2-5 stance latrine) is scheduled for quarter three. Needs assessment was concluded and bills of quantities prepared.

Completion of facilities (4 new classes, 1 lab, 2-5 stance latrine) at Gogonyo S.S is scheduled for quarter two. However, needs assessment was concluded and bills of quantities prepared.

Completion of facilities (4 new classes, 2-5 stance latrine) at Namasumbi M.SS and at Kojja SS (12 new classes, 5-5 stance latrine) is scheduled for quarter three. However, the needs assessment for Namasumbi M. SS were concluded and bills of quantities prepared while those for Kojja S.S are yet to be conducted.

Completion of facilities at (4 new classes, 1 lab, 2-5 stance latrine) at Karugutu SS; 2 new classes, 1 lab, 1-5 stance latrine at Rwanstinga H.S is scheduled for quarter two. However, the needs assessment were concluded and bills of quantities prepared.

Completion of stalled facilities (4 new classes, 1 lab, 2-5 stance latrine) at Busiime SS is scheduled for quarter two. However, the needs assessment were concluded and bills of quantities prepared.

Completion of stalled facilities (4 new classes, 1 lab, 2-5 stance latrine) at Kigandaalo SS and a laboratory at Bulamogi College Gadumire is scheduled at quarter two. However, the needs assessment were concluded and bills of quantities prepared.

Construction works for a swimming pool at Teso College Aloet are programmed for quarters two, three and four.

It was decided that all sites under Phase I of UgIFT are monitored to establish the completion status.

Needs assessment for completion of facilities under APL1 project (2 new classes, 1 lab, 1-5 stance latrine) at Acaba SS was concluded and bills of quantities are being finalized.

Needs assessment for construction of 3 classrooms and 2 blocks of 5 stance latrines at Nakasoga SS is yet to be carried out.

Needs assessment for construction of a science laboratory at King's College Buddo and renovation of Busoga College Mwiri yet to be done.

Needs assessment for construction of facilities Loro S.S was concluded and bills of quantities prepared. However construction works are scheduled for quarter two.

Needs assessment for payment of work done at Rugarama SS was concluded and payment is being prepared.

Needs assessment was concluded and bills of quantities prepared for Kanaba SS. The site at Koro S.S is yet to be handed over to the contractor.

The contractor overpriced the latrine so the contract is at halt until this is sorted.

Renovation and expansion of Kabalega SSS, St. Edwards' Bukumi, Lango College and Mvara SS in Arua District scheduled for quarter two.

The sites at Lango College and Lira S.S are yet to be handed over to the contractors as the component of latrines was over priced is these issues are yet to be sorted.

Total	354,119
GoU Development	354,119
External Financing	0
Arrears	0

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		Total For Project	408,744
		GoU Development	408,744
		External Financing	0
		Arrears	0
		AIA	0

Development Projects

Project: 1665 Uganda Secondary Education Expansion Project

Outputs Provided

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

	Item	Spent
Salaries and NSSF paid for 13 contract staff 100 Cluster Centres for training teachers and Headteachers identified Civil works contractors for 60 phase 1 schools hired Guidelines for additional grant to refugee Host Secondary Schools developed and disseminated Project support staff facilitated to effectively execute project activities; lunch and transport; as well as their general welfare USEEP project launched to create stakeholder awareness about the project activities 12 newspaper adverts run to facilitate project procurement activities Small office equipment including furniture and Fuel procured to facilitate day to day project coordination activities Needs assessments conducted to facilitate selection of project beneficiaries under AEP, Cluster centres, Capitation grants and certification. 12 Ministry staff facilitated to undertake short term trainings to enhance their planning, budgeting, policy formulation, project design, management and monitoring	Paid salaries and NSSF for 6 project staff...Guidelines for additional grant to refugee Host Secondary Schools not developed and disseminated. Project staff facilitated with lunch and transport allowances as well as their general welfare USEEP project not launched. Adverts to kickstart project procurement activities not run. Small office equipment including furniture not yet procured. Needs assessments to facilitate selection of project beneficiaries under AEP, Cluster centres, Capitation grants and certification not conducted. Short term training of Ministry staff to enhance their planning, budgeting, policy formulation, project design, management and monitoring not done.	211102 Contract Staff Salaries 78,133 211103 Allowances (Inc. Casuals, Temporary) 138,719 221009 Welfare and Entertainment 4,000 221011 Printing, Stationery, Photocopying and Binding 10,239 227004 Fuel, Lubricants and Oils 6,000

Reasons for Variation in performance

Commencement of procurement for civil works contractors is scheduled for quarter two.
Funds for short term training of Ministry staff are from the donor component but the project is pending Parliamentary approval.
Funds were not provided for procurement of small office equipment.
Identification of 100 cluster centres for training teachers and headteachers is scheduled in quarter three.
Launch of the USEEP project still awaits Parliamentary approval.
Project procurement activities are yet to commence because the project is still pending Parliamentary approval.
The funds for conducting the needs assessment to aid the selection of project beneficiaries under AEP, Cluster centres, Capitation grants and certification are from the donor component but the project is pending Parliamentary approval.
The project implementation is not yet full scale as it still awaits Parliamentary approval.
The project still has seven (7) vacant posts.

Total	237,091
GoU Development	237,091

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Budget Output: 03 Monitoring and Supervision of Secondary Schools

Project activities monitored and supervised quarterly70 tablet computers procured for Clerk of Works and PCU engineers for improved supervision and timely reporting10 Project Vehicles maintained, repaired and serviced to support project field activities	..Maintenance, repair and service to support project activities not done.	Item	Spent
		227001 Travel inland	11,983

Reasons for Variation in performance

Monitoring and supervision of project activities is programmed from quarter two onwards. Procurement of 70 tablet computers for Clerk of works is scheduled for quarter two. The project does not have project vehicles.

Total	11,983
GoU Development	11,983
External Financing	0
Arrears	0
AIA	0

Capital Purchases

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

10 vehicles procured to support project activities1 Motor cycle procured for project town running activities	..Motorcycle not yet procured.	Item	Spent
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Reasons for Variation in performance

The motor cycle is yet to be procured on account of the funds being sourced from the donor component but the funds are not available yet as the project is pending Parliamentary approval. The ten project vehicles yet to be procured on account of the funds being sourced from the donor component but the funds are not available yet as the project is pending Parliamentary approval.

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0

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

ICT equipment 20 Laptops, 20 desktop computers, printers and assorted equipment procured to facilitate project activities and schools.	Item	Spent
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Reasons for Variation in performance

Procurement of ICT equipment 20 Laptops, 20 desktop computers, printers and assorted equipment is programmed for quarter two.

Total	0
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Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	0
		External Financing	0
		Arrears	0
		AIA	0
		Total For Project	249,074
		GoU Development	249,074
		External Financing	0
		Arrears	0
		AIA	0

Sub-SubProgramme: 04 Higher Education

Departments

Department: 07 Higher Education

Outputs Provided

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

		Item	Spent
Development of the National Higher Education Policy finalized and launched; Higher Education Strategic Plan developed; The Universities and other Tertiary Institutions Act 2001 comprehensively amended	The national validation workshop for the Higher Education Policy was not held because funds for the workshop were not provided. It was not possible to embark on the internal process for approval of the policy without conducting the validation workshop. In addition, It is not possible to embark on the development of the principles for the law without the policy.	211101 General Staff Salaries	388
48 higher education institutions monitored and support supervised	Seven institutions (MUST, Bishop Stuart, Kabale, Metropolitan, Ibanda, West Ankole and St Joseph's) in south western Uganda support supervised on readiness for managing amidst the COVID-19 pandemic.	211103 Allowances (Inc. Casuals, Temporary)	49,146
Department supported to ensure policy implementation, review and formulation that salaries, lunch and transport paid; office provided with supplies and equipment.	Paid salaries for July to September, lunch and transport allowances for 13 staff (7 males and 6 females).	221009 Welfare and Entertainment	4,625
Turn up of Year 1 students, District Quota admissions, progression and completion of students monitored to increase and ensure equitable access and participation in higher education.	Monitored registration, progression and completion rates in 5 public (Muni, MUST, Soroti, Kabale and Gulu) and 6 private universities (IUIU, Ndejje, Nkumba, Muteesa 1, Sacred Heart and Bishop Stuart) from academic year 2018/2019 to 2020/21.	222001 Telecommunications	675
Students on scholarship abroad in Egypt and Algeria monitored	Students on scholarship in Algeria not monitored.	227001 Travel inland	37,795
		227004 Fuel, Lubricants and Oils	1,776
		228002 Maintenance - Vehicles	1,300

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Funds were not released to facilitate the monitoring of students on scholarship in Algeria. Monitoring visits to five higher education institutions remained outstanding by the end of the quarter. These institutions will be visited in quarter two.

The procurement of a consultancy for the preparation of an inception report for the Higher Education Strategic Plan (HESP) could not proceed because of inadequate funds.

Total	95,704
Wage Recurrent	388
Non Wage Recurrent	95,316
Arrears	0
<i>AIA</i>	0

Outputs Funded

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

operations of Uganda Petroleum Institute Kigumba, Mountains of the Moon and Busoga University Taskforces supported Learners sponsored to support training in oil and gas for improved and increased quality of skilled personnel in the oil and gas sector.	Uganda Petroleum Institute Kigumba (UPIK) supported to pay staff salaries, PAYE, NSSF, allowances and staff welfare. The subvention also catered for the procurement of books and periodicals, computers and stationery. Facilitated the Task Force for Mountains of the Moon University and the Presidential Committee for Busoga University. Sponsorship of learners to undertake training in oil and gas was not conducted as education institutions continue to be closed due to the COVID-19 pandemic.	Item	Spent
		263106 Other Current grants (Current)	934,923

Reasons for Variation in performance

Total	934,923
Wage Recurrent	0
Non Wage Recurrent	934,923
Arrears	0
<i>AIA</i>	0

Budget Output: 52 Support to Research Institutions in Public Universities

Higher Education research dissemination conference held; top up allowances of 362 students on scholarship paid; Commonwealth scheme supported	Stipend paid to 304 students as follows: China 39 (37 male and 02 female); India 14 all male; Egypt 17 (9 male and 8 female); Cuba 4 (4 male); in Cuba and Algeria 220 (157 male 63 female).	Item	Spent
		263106 Other Current grants (Current)	440,443

Reasons for Variation in performance

Funds were not released in quarter one as contribution to subscription for the Common Wealth scheme.

Total	440,443
Wage Recurrent	0

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	440,443
		Arrears	0
		AIA	0

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

	Item	Spent
Loans provided to 5,599 students from disadvantaged families pursuing both undergraduate degree and diploma programs, of which 1,500 are new entrants. 1,658 of whom are female and 3941 male; and 29 persons with disabilities	Disbursed loans to 268 (197 male and 71 female) beneficiaries to cater for Tuition, Functional Fees and Research Fees. The breakdown is as follows: Makerere 113 (84 male and 29 female); Mountains of the Moon 61 (41 male and 20 female); Uganda Christian University 3 (2 male and a female) Nkumba University 36 (25 male and 11 female); Kampala University 5 (3 male and 2 female); UTC Lira eight students, all male; Gulu College of Health Sciences 33 (25 male and 7 female); UTC Kyema two students, all male; Uganda Institute of Communication and Information Technology three students, all male and Butabika School of Psychiatric Clinical Officers 5 (4 male and 1 female).	263106 Other Current grants (Current)
Five Master's degree students at the Agakhan Institute of Education supported 8 PhD scholars supported; Uganda's Education Attaché to India supported; Ugandan students returning from Cuba facilitated	Operations of the Education Attaché to India. Two returning students from Cuba facilitated to travel. Submitted a request to support one student studying Master of Neuro Science.	3,094,124
Loans provided for 100 continuing students who have dropped out due to financial challenges.	Provision of loans for 100 continuing students who have dropped out due to financial challenges.	

Reasons for Variation in performance

Loan disbursements for the quarter was to health Sciences students and outstanding payments for final year students. In addition, disbursement of student loans for majority of beneficiaries was halted due to the ongoing closure of education institutions including Higher Education Institutions. The process of identifying 100 continuing students who have dropped out is ongoing and when ready funds will be requisitioned.

The quarter one release was inadequate to cater for the planned support for 5 masters' students and 8 PhD scholars.

	Total	3,094,124
	Wage Recurrent	0
	Non Wage Recurrent	3,094,124
	Arrears	0
	AIA	0

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

	Item	Spent
Annual subscription paid to AICAD; JAB supported to conduct admission to other tertiary institutions	263106 Other Current grants (Current)	73,743

Reasons for Variation in performance

The release provided for subscription to AICAD could only cater for only 10% contribution.

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	73,743
		Wage Recurrent	0
		Non Wage Recurrent	73,743
		Arrears	0
		AIA	0
		Total For Department	4,638,938
		Wage Recurrent	388
		Non Wage Recurrent	4,638,550
		Arrears	0
		AIA	0

Development Projects

Project: 1491 African Centers of Excellence II

Outputs Provided

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

Project coordination activities supported	Held one national steering committee. Project staff facilitated with transport and lunch allowances. Reimbursed office imprest to facilitate office operations. Monitored ACALISE, MAPRONANO, MARCCI and PHARMBIOTRAC that were all found to have cashflows challenges having received the last disbursement in April/May 2021.	Item	Spent
		211102 Contract Staff Salaries	32,617
		211103 Allowances (Inc. Casuals, Temporary)	1,548
		221009 Welfare and Entertainment	400
		227001 Travel inland	4,755
		227004 Fuel, Lubricants and Oils	3,525

Reasons for Variation in performance

Funds were not provided for procurement of office supplies and equipment.

Total	42,845
GoU Development	42,845
External Financing	0
Arrears	0
AIA	0
Total For Project	42,845
GoU Development	42,845
External Financing	0
Arrears	0
AIA	0

Sub-SubProgramme: 05 Skills Development

Departments

Department: 05 BTVET

Outputs Provided

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

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Staff salaries, lunch and transport paid for 24 Staff at Headquarter. Salaries paid to staff in UCCs and UTCs	Paid salaries, lunch and transport allowance for 12 staff in TVET-OM department 10 staff in HET department. Paid salaries for staff in UCCs and UTCs.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary)	Spent 1,396,315 250,452
Awareness creation, improved perception of TVET and skill acquisition through the National skills competition.	Meetings to draft BTJET strategic plan 2022/23-25/26 not held.		
BTJET strategic plan 2022/23-25/26 Reviewed to provide guidance and direction for skills development.	Education, Skills Development and Sports sub programme Review not held. Principles for the TVET Bill were drafted, discussed by the MoES Senior Management team. A Cabinet Number was also secured. Draft Principles are before Top Management of the Ministry for consideration. Drafted and presented the Qualifications Framework for the TVET Council to the TVET Policy Implementation WG, consultations with stakeholders are ongoing.		
Education, Skills Development and Sports sub programme Review Held. TVET Council manuals, frameworks and systems developed.	Scholarships not provided to learners in the oil and gas skills.		

Reasons for Variation in performance

Funds were not provided to facilitate meetings to draft BTJET strategic plan 2022/23-25/26.
 The Education, Skills Development and Sports sub-programme Review was postponed to quarter two.
 The national skills competition intended to create awareness, improve perception of TVET and skills acquisition is scheduled for quarter three.
 The selection of scholarship beneficiaries for oil and gas programmes was hindered by the ongoing closure of education institutions.
 There are two vacant posts in the the HET department.

Total	1,646,767
Wage Recurrent	1,396,315
Non Wage Recurrent	250,452
Arrears	0
AIA	0

Budget Output: 02 Training and Capacity Building of BTJET Institutions

300 lectures, instructors and preceptors trained in competence based teaching and learning	Item	Spent
24 BTJET Headquarter staff capacity built in leadership, management and performance improvement		

Reasons for Variation in performance

The training of 75 lectures, instructors and preceptors in competence based teaching and learning was not conducted due to lack of funds as result of a freeze on workshops and seminars.
 Training of BTJET headquarter staff on leadership, management and performance improvement not undertaken due to lack of funds as result of a freeze on workshops and seminars.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Budget Output: 03 Monitoring and Supervision of BTVET Institutions

	Monitored and support supervised 27 TVET namely: UCC Tororo, Uganda Co-operative College Tororo, Mbale CP, Lumino CP, Nalwire TI, Iyolwa TI, Baalinyanga TS, UCC Soroti, Olio CP, Ogoloi TI, Dokolo TS, Kaberamaido TI, UCC Aduku, Sasira TI, Kigumba Co-operative College, Pacer CP, UCC Pakwach, Lokopio Hills TI, Col. Nasuru TI, Moyo TI, Institute of Survey and Land Management, Nsamizi Institute of Social Development, Katonga TI, Kabasanda TI and Lutunku TI. TVET Policy Implementation Secretariat activities coordinated and tracked.	Item	Spent
150 BTVET institutions monitored and support supervised to meet BRMS and NCHE standards.		227001 Travel inland	55,950
TVET Policy Implementation Secretariat activities coordinated and tracked		227004 Fuel, Lubricants and Oils	3,600

Reasons for Variation in performance

By the end of quarter, monitoring of some of the institutions was still ongoing.

Total	59,550
Wage Recurrent	0
Non Wage Recurrent	59,550
Arrears	0
AIA	0

Outputs Funded

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

	Inspected and accredited 43 centres as DIT Assessment centres.	Item	Spent
100 Assessment Centers inspected and Accredited to ensure quality in assessment.		264101 Contributions to Autonomous Institutions	4,886,836
100 Diploma in Technical Teacher Education (DITTE) instructors/ Diploma in Technical Instructor Managers (DTIM) managers from Nakawa, assessed and certified.	Trained and oriented 297 Verifiers / Assessors (226 female and 71 male) in the Occupation Cook Level 3, Baker Level 3, Hair dresser Level 3 and Beautician Level 3, Assessment and Training Packages (ATP) interpretation and usage.		
5,420 Verifiers trained and certified in CBET approaches and the current demands of World of Work.	Conducted 1 labour Market Scan in the seven districts of Gulu, Lira, Nwoya, Omoro, Pader, Agago and Kitgum.		
3 Labor market scans conducted to identify new occupations for profiling and reviewing existing occupations to meet demands of work.	Developed and profiled three occupations as follows: Soap and detergent level 1 with 31 test items (i.e. with 15 written items and 16 performance test items);		
9 profiles in different occupations (Apprenticeships) developed.	Trainer of Plant Operator Level 2 with 43 Test items (i.e. with 14 written items and 29 performance test items); and, Cattle Farmer Level 2 with 37 test items (i.e. 12		
400 Assessment instruments developed and moderated for UVQF levels 1-4 and modular assessments that meet requisite standards for the world of work compiled			

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

41,000 candidates assessed and certified under modular and full UVQF levels in 61 occupations (level 1- 4,000, level 2- 4,000, level 3-50, workers PAS-300 & modular/non formal-39,400).
Printing and Distribution of 856,440 Copies of Assessment and Training packages (ATPs) in 78 different occupations under the New Lower Secondary Curriculum.
Salary paid for 65 Contract staff / Statutory Deductions Remitted. Activities of the industrial training council facilitated
Development of 78 standards for the World of Work completed. Development of 40 standards for Lower Secondary Curriculum.

written items and 25 performance test items).
.
Assessed, marked and graded 10,296 (male 5,786 and 4,510 female) candidates under the modular and full UVQF 1-3 levels in 61 occupations. The breakdown is as follows: Modular 6,615 (male 2,780 and female 3,835); Level I 82 (male 40 and female 42); Level II 117 (male 74 and female 103); Level III 119 (male 84 and female 35); and workers PAS 3,303 (male 2,808 and female 495). The assessment centers included Help Disabled Children Excel, Bugweri Disabled, Cosmess Uganda, Rider Hotel Ltd and Nile Harvet U Ltd. Workers PAS assessment centers included Maganjo institute of Career Education, Uganda Small Scales Industries Association and Swiss Contract.
Printed 113,884 copies of Assessment and Training Packages (ATPs) in different Occupations under the Lower Secondary Curriculum.
Paid salary and statutory deductions for 65 Contract staff. Facilitated Industrial Training Council to review and approve assessment results.

Developed 78 Assessment and Training Packages (ATPs) for the Lower Secondary Curriculum in line with standards of world of work: Agriculture (i.e. 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 and Mushroom Farmer); Nutrition and Technology (i.e. 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 (i.e. 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, Sewing Machine Mechanic).

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Assessment and certification of 100 Diploma in Technical Teacher Education (DITTE) instructors/ Diploma in Technical Instructor Managers (DTIM) managers from Nakawa is scheduled for quarter two and three.

Development of 400 assessment instruments is scheduled to take place in quarter two.

More candidates than had been projected applied for the assessment by DIT. This is partly accounted for by the increase in the number of assessment centres.

More centers applied for accreditation as assessment centres than had been projected.

The annual target for the output on verifies was erroneously captured. Instead of 542, it was captured as 5,420.

Whereas there was no release of funds in quarter one, the Mini Printery at DIT premises was utilized to print the 113,884 copies of ATPs. More copies to be printed in second quarter after the release.

Total	4,886,836
Wage Recurrent	0
Non Wage Recurrent	4,886,836
Arrears	0
AIA	0

Budget Output: 54 Operational Support to Government Technical Colleges

Capitation grants, living out allowances and industrial training paid for 1,600 students in Uganda Technical Colleges and Uganda Colleges of Commerce. Instructional materials for 72 technical and Farm Institutes; and 9 health training institutions procured to enhance Competence Based learning (CBA). Training materials and supervision of real life projects provided and conducted respectively for practical learning under the competence based education and training (CBET). Training, assessment, certifying and monitoring of 16,896 BTVET non formal trainees carried out	Capitation grants, living out allowances and industrial training fees not paid for 1,600 students in Uganda Technical Colleges and Uganda Colleges of Commerce. Instructional materials for 72 technical and Farm Institutes; and 9 health training institutions procured to enhance Competence Based learning (CBA) not undertaken.	Item	Spent
		263106 Other Current grants (Current)	1,350,000

Reasons for Variation in performance

Capitation grants, living out allowances and industrial training fees were not released for 1,600 students in Uganda Technical Colleges and Uganda Colleges of Commerce as education institutions continue to be closed.

Funds were not provided for training, assessment, certifying and monitoring of 5,632 BTVET non formal trainees carried out.

Funds were not released for procurement of instructional materials for 72 technical and Farm Institutes; and, 9 health training institutions.

Provision of training materials and supervision of real-life projects for practical learning under the competence-based education and training (CBET) is an output for the Uganda Business Technical Examinations Board.

Total	1,350,000
Wage Recurrent	0
Non Wage Recurrent	1,350,000
Arrears	0
AIA	0
Total For Department	7,943,152
Wage Recurrent	1,396,315
Non Wage Recurrent	6,546,837

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Departments

Department: 10 NHSTC

Outputs Provided

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

10 Nurses and Allied Health Schools monitored and support supervised to meet BRMS.	Monitoring of 3 nurses and allied health schools not done. Consultations for review of the health training curriculum not conducted.	Item	Spent
Consultations for review of the health training curriculum held		211103 Allowances (Inc. Casuals, Temporary)	3,438

Reasons for Variation in performance

Funds were not provided for consultations for review of the health training curriculum due to the freeze on workshops and seminars.
Funds were not provided for monitoring and support supervision of nurses and allied health schools.

Total	3,438
Wage Recurrent	0
Non Wage Recurrent	3,438
Arrears	0
AIA	0

Outputs Funded

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

Entry interviews for nurses and allied health candidates, verification of all nursing students carried out Principals' Conference for Health Training Institutions held to assess performance, disseminate research and share experiences to improve quality of health training. 80,000 Candidates examined for UNMEB (both diploma and certificate programs in nursing and midwifery). 19,000 candidates examined for both diploma and certificate programmes in health allied professionals;	Entry interviews for nurses and allied health candidates not conducted. Held UNMEB Board meetings and paid retainer allowance to board members. Held UAHEB Board meetings and paid retainer allowance to board members.	Item	Spent
		263106 Other Current grants (Current)	3,951,173

Reasons for Variation in performance

Entry interviews for nurses and allied health candidates were postponed to December, 2021.
The Principals' Conference for Health Training Institutions is scheduled for second quarter.

Total	3,951,173
Wage Recurrent	0
Non Wage Recurrent	3,951,173
Arrears	0
AIA	0

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Budget Output: 99 Arrears

Item	Spent
321605 Domestic arrears (Budgeting)	205,912

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	205,912
AIA	0
Total For Department	3,954,611
Wage Recurrent	0
Non Wage Recurrent	3,954,611
Arrears	205,912
AIA	0

Departments

Department: 11 Dept. Training Institutions

Outputs Provided

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

Staff salaries paid to staff in 08 departmental training institutions. 8 Departmental training institutions monitored and support supervised	Salaries for 167 staff 08 departmental training institutions paid. Monitored three (3) specialized training institutions viz Uganda Cooperative College Tororo, Kigumba Cooperative College and Nsamazi Institute of Social Development.	Item	Spent
		211101 General Staff Salaries	385,889

Reasons for Variation in performance

Total	385,889
Wage Recurrent	385,889
Non Wage Recurrent	0
Arrears	0
AIA	0

Outputs Funded

Budget Output: 51 Operational Support to UPPET BTVET Institutions

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Capitation grants, industrial training and examination fees paid to 08 departmental Training Institutions paid for 2,100 students for 210 days.	Capitation grants, industrial training and examination fees for 2,100 students not disbursed. Subvention grant disbursed to Northern Uganda Youth Development Centre.	Item	Spent
CBET enhanced in 4 Vocational Training Institutes. Subvention grant disbursed to Northern Uganda Youth Development Centre			
Reasons for Variation in performance			
.			
Capitation grants, industrial training and examination fees for departmental training institutions not provided due to the ongoing closure of schools and education institutions.			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		Arrears	0
		AIA	0
		Total For Department	385,889
		Wage Recurrent	385,889
		Non Wage Recurrent	0
		Arrears	0
		AIA	0

Development Projects

Project: 1338 Skills Development Project

Outputs Provided

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

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
PCU Staff salaries, NSSF and gratuity paid for 29 technical staff and 3 support staff. Project coordination costs paid including utilities, adverts, cleaning services, vehicle maintenance, fuel for town running, stationery and telecommunication services. Stakeholder engagement workshop held to disseminate project information. Project construction activities monitored by clerks of works. 4 Social safeguard activities conducted. Capacity needs assessment for 4 colleges conducted. Management information system for BT-VET developed. Audits and reports on project activities and achievements prepared. Project activities monitored. 1,045 instructors facilitated to undertake offshore training in the new modular curriculum.	Paid salaries, NSSF and gratuity for 26 technical staff and 3 support staff. Covered project coordination costs including utilities, adverts, cleaning services, vehicle maintenance, fuel for town running, stationery and telecommunication services. Workshop to disseminate project information not held due to COVID restrictions on public gatherings. Daily site supervision undertaken by Clerks of Works at each construction site during the Quarter. Signed a contract with M/S Sfera Consulting on 05-May-2021 to conduct a needs assessment for UTC Bushenyi and Bukalasa. TVET MIS in place and operational. Audits and reports on project activities and achievements not prepared. Project activities monitored. Offshore training of 1,045 instructors not conducted.	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213004 Gratuity Expenses 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity 224004 Cleaning and Sanitation 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 605,070 10,000 60,507 367,445 28,200 52,071 3,281 1,100 335,892 344,930 106,505 5,500

Reasons for Variation in performance

Advertised for Request for Expression of Interest to undertake audits for procurement, Physical Performance and Construction, Environmental and Social issues for 4 CoEs and 12 VTIs constructed under USDP.

Contracts for two staff were not renewed.

Needs assessment for UTC Lira and UTC Elgon was dropped after failing to attract a bidder (s).

Offshore training of instructors did not take place due to the existing restrictions on travel abroad due to COVID-19.

Total	1,920,501
GoU Development	64,757
External Financing	1,855,744
Arrears	0
AIA	0

Budget Output: 02 Training and Capacity Building of BT-VET Institutions

Instructors from 4 COEs & 12 VTIs training under the new CBET Curriculum	Training of 1,000 instructors in CBET not done.	Item	Spent
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Reasons for Variation in performance

Training of instructors in CBET suspended due to COVID travel restrictions and closure of education institutions.

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0

Capital Purchases

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Technical Education Machinery & Equipment Purchased and installed in 4 COEs plus 12 VTIs	Delivery of equipment to UTC Lira and 3 beneficiary VTIs is estimated at 95% level of completion. The remaining 5% is the radioactive densometer, whose delivery is conditioned on prior training of users (scheduled for 4th -5th Nov 2021 by the Atomic Energy Council). Delivery of equipment for UTC Elgon and 3 beneficiary VTIs is estimated at 99% level of completion, the 1% remaining is local materials (bricks, sand and cement) for training. Furthermore, delivery for UTC Bushenyi is 100% completed.	Item	Spent

Reasons for Variation in performance

Commissioning of delivered equipment shall take place after delivery and installation for all beneficiary institutions.

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0

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

Construction completed in the 4 Centres of excellency (Bukalasa Agricultural College, UTC Elgon, Lira, and Bushenyi + 12 Vocational Training Institutions) carried out. Reports on supervision of construction works Monitoring & Supervision done for each 4 COEs and 12 VTIs	UTC Bushenyi Lot 1: physical progress at 75%. UTC Bushenyi Lot 2: physical progress at 95%. Bukalasa AC Lot 1: Physical progress at 96%. Bukalasa AC Lot 2: Physical progress at 92%. UTC Lira Lot 1: Physical progress at 78%. UTC Lira Lot 2: Physical progress at 70%. UTC Elgon Lot 1: physical progress at 6% and, UTC Elgon Lot 2: physical progress at 7%. Routine technical supervision visits at each of the 4 CoEs and 12 VTIs undertaken by the Project Engineers monthly in July, August and September 2021. Regular monitoring and site meetings held monthly in July, August and September 2021 at each of the 4 CoEs and 12 VTIs, and attended by representation from MoES, PCU, host institutions, beneficiary Local Governments and respective Contractors.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	258,643
		312101 Non-Residential Buildings	10,367,722

Reasons for Variation in performance

Total	10,626,365
GoU Development	0
External Financing	10,626,365
Arrears	0

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		Total For Project	12,546,866
		GoU Development	64,757
		External Financing	12,482,109
		Arrears	0
		AIA	0

Development Projects

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

Capital Purchases

Budget Output: 73 Roads, Streets and Highways

Phase III of internal roads constructed at Nakawa Technical College	Preliminary works on Phase III of internal roads at Nakawa Technical College is complete.	Item	Spent
		312103 Roads and Bridges.	242,000

Reasons for Variation in performance

	Total	242,000
	GoU Development	242,000
	External Financing	0
	Arrears	0
	AIA	0

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

8 laptops and 10 desktops procured to integrate ICT in vocational training at Nakawa VTI	Item	Spent
	312213 ICT Equipment	50,000

Reasons for Variation in performance

Procurement of 8 laptops and 10 desktops procured to integrate ICT in vocational training at Nakawa VTI is scheduled for quarter two.

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

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

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Replacement of Asbestos and rehabilitation of staff houses and workshops at Nakawa Vocational Training College Rehabilitation works monitored and support supervised Construction of workshops at Bamunanika TI, Kiruhura TI, Eriya Kategaya TI, Epel and Multi- purpose storeyed Block at UTC Bushenyi completed Completion of mULTI- purpose Block at UCC Aduku, Dormitory at Kaabong SNW, Administration Block at Ophthalmic Clinical officers school Jinja, Hoima SNW and Tororo Cooperative Construction of Wapakhabulo memorial School of Nursing and Midwifery commenced. Construction and civil works in 16 BTVET institutions under construction monitored and site meetings held.	Renovated the forge room next to welding workshop. Monitored and support supervised rehabilitation works. Construction of workshops at Bamunanika TI, Kiruhura TI, Eriya Kategaya TI, Epel and Multi- purpose storeyed Block at UTC Bushenyi not commenced. Completion of Multi- purpose Block at UCC Aduku, Dormitory at Kaabong SNW, Administration Block at Ophthalmic Clinical officers school Jinja, Hoima SNW and Tororo Cooperative not done.. Monitored UTC Bushenyi, Eriya Kategaya, Mem. TI, Kazo TI, Bamunanika, Maumbe Mukhwana TI, Dan Nabudere TI, Epel Mem TI, Kauliza Kasadha TI, Mbigiti TI and Bukooli TS.	Item 281504 Monitoring, Supervision & Appraisal of Capital work	Spent 25,076

Reasons for Variation in performance

Construction of Wapakhabulo memorial School of Nursing and Midwifery is programmed to commence in Quarter three. Funds were not provided for completion of Multi- purpose Block at UCC Aduku, Dormitory at Kaabong SNW, Administration Block at Ophthalmic Clinical Officers school Jinja, Hoima SNW and Tororo Cooperative. Funds were not provided for the construction of workshops at Bamunanika TI, Kiruhura TI, Eriya Kategaya TI, Epel and Multi- purpose storeyed Block at UTC Bushenyi.

Total	25,076
GoU Development	25,076
External Financing	0
Arrears	0
AIA	0
Total For Project	317,076
GoU Development	317,076
External Financing	0
Arrears	0
AIA	0

Development Projects

Project: 1432 OFID Funded Vocational Project Phase II

Outputs Provided

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

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
8 Advertisements for Civil works and Supplies for construction and equipping of 8 OFID (Buhimba, Basoga Nsadhu, Kilak Corner, Lwengo, Lokopio Hills, Nawanyago, Ogolai and Nakasongola Technical Institutes) 1 mid term Project coordination Unit staff retreat held to assess project performance. Project coordination unit facilitated with stationery, telecommunications, postage and courier services, fuel, vehicle maintenance services and imprest. Pre bid meetings, Joint ground breaking and Technical handover to contractors to the 8 OFID II and 9 IsDB Technical Institutes conducted. Monitoring and supervision of construction works, Evaluations for construction and Supplies, Site meetings, Steering committee visits for the 8 OFID II, 9 IsDB and 4 SFD Technical Institutes carried out. 13 Contract staff salaries, social contributions and gratuity paid 10 office chairs, 3 Filling cabinets and 2 Book shelves procured 9 Advertisements for Civil works and Supplies to Construction and Equipping the Skills Development Headquarters and 9 Technical Institutes Kitovu, Rutunku, Birembe, Kabale, Nkoko, Nalwire, Moroto, Moyo and Minakulu Technical Institutes	2 Adverts for Civil works for OFID II (Buhimba, Basoga Nsadhu, Kilak Corner, Lwengo, Lokopio Hills, Nawanyago, Ogolai and Nakasongola Technical Institutes not ran. Procured Assorted Stationery for Bidding, Tender, Evaluation and office use, Photocopying & Printing paper, Tonners, Pens, Staple wires, Note pads) Joint Ground Breaking for 8 Tis Buhimba, Basoga Nsadhu, Kilak Corner, Lwengo, Lokopio Hills, Nawanyago, Ogolai and Nakasongola Technical Institutes not conducted. Construction sites at Buhimba, Basoga Nsadhu, Kilak Corner, Lwengo, Lokopio Hills, Nawanyago, Ogolai and Nakasongola Technical Institutes not handed over. Monitoring and supervision of construction works, evaluations for construction and supplies, site meetings, steering committee visits not carried out. 13 Contract staff salaries, social contributions and gratuity paid. Procured, 1 Filling cabinet and 1 Book shelf and 1 Laptop..	Item 211102 Contract Staff Salaries 212101 Social Security Contributions 221009 Welfare and Entertainment 222001 Telecommunications 222002 Postage and Courier 227004 Fuel, Lubricants and Oils	Spent 71,297 24,552 3,000 1,600 2,800 12,000

Reasons for Variation in performance

1 mid term Project coordination Unit staff retreat held to assess project performance is scheduled for quarter three.
 2 Adverts for Civil works under OFID II (Buhimba, Basoga Nsadhu, Kilak Corner, Lwengo, Lokopio Hills, Nawanyago, Ogolai and Nakasongola Technical Institutes) shall be run in quarter two.
 Adverts for civil works and supplies are programmed for quarter two and three.
 Construction works have not yet commenced.
 Tender documents were approved for procurement of contractors but the procurement process was not had not been initiated by the end of quarter one.

	Total	115,248
	GoU Development	115,248
	External Financing	0
	Arrears	0
	AIA	0
Arrears		
	Total For Project	115,248
	GoU Development	115,248
	External Financing	0

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Arrears	151,901
		AIA	0

Sub-SubProgramme: 06 Quality and Standards

Departments

Department: 04 Teacher Education

Outputs Provided

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

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Salary, lunch and transport allowance paid to 18 staff	Paid salaries, lunch and transport allowance to 18 staff.	Item	Spent
Capacity development workshops on Performance Management conducted for 18 TIET staff	Capacity development workshops on Performance Management for 18 TIET staff not conducted.	211101 General Staff Salaries	1,160,590
Relevant Policies, strategies and management instruments developed for the operationalisation of UNITE	Drafted three programs (i.e. Bachelor of Science, Diploma in Primary education and Bachelor of Primary Education).	211103 Allowances (Inc. Casuals, Temporary)	383,986
Policy framework for National Teacher Council (NTC) developed. National Teacher Council Operationalised	These were presented to the Teacher Education Working Group (TEWG) meeting on 27th and 28th September, 2021. Held a retreat to discuss policy formulation and to nominate writers for the Strategic Plan, Human Resource Management manual, Finance Policy, Quality Assurance and the Library Policy.	221009 Welfare and Entertainment	25,085
Teacher Policy disseminated to create awareness with an aim of professionalization of the teaching workforce.	Preparatory activities for development of policy framework for National Teacher Council (NTC) not conducted.	221011 Printing, Stationery, Photocopying and Binding	1,500
55 teacher and instructor training institutions monitored and support supervised on implementation on inspection recommendations and meeting the BRMS	Disseminated the Teacher Policy to Center Coordination Tutors in 23 PTCs across the country viz Kabale- Bukinda, Bishop Stuart, Kabulasoke, Loro, Shimoni, Moroto, Soroti, Ndegeya, Ibanda, Nakaseke, Bishop Willis, Kibuli, Bushenyi, Arua, Lodonga, Mukuju, Ngora, Nyondo, Gulu, Kitgum, Canon Apollo, St. Noah Mawagali and Busubizi. Monitored and support supervised 25 teacher and instructor training institutions (Kotido, Moroto, Soroti, Bukedea, Busigho, Mukujju, Kaliro, Kisoro, Kabale, Kabale-Bukinda, Bishop Stuart, Mbarara, Bundibugyo, Canon Apollo, Mubende, Butiiti, Gulu, Christ the King, Kitgum, Kamurasi, Nakaseke, Sancta Maria, Nkokonjeru, Kibuli and NTC Unyama) on implementation of inspection recommendations and meeting the BRMS.	222001 Telecommunications	1,500
100 full set of Desktop computers procured for 10 Core PTCs for teaching and learning purpose.	Procurement of 100 full set of desktop computers for 10 core PTCs is planned for Q2.	227001 Travel inland	98,350
Ministers' office facilitated to execute their Ministerial assignments	Paid facilitation for Ministers' office to execute their Ministerial assignments.	227004 Fuel, Lubricants and Oils	12,300
		228002 Maintenance - Vehicles	2,920

Reasons for Variation in performance

Funds were not provided for capacity development workshops on Performance Management for 18 TIET staff due to the ongoing freeze on workshops and seminars.

Paid lunch and transport allowance to members of the White Paper review Commission.

The National Teacher Council (NTC) is not operational.

The overperformance in the monitoring of

Total 1,686,231

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	1,160,590
		Non Wage Recurrent	525,641
		Arrears	0
		AIA	0

Budget Output: 02 Curriculum Training of Teachers

	Item	Spent
400 schools monitored and supported in the implementation of Lower Secondary Curriculum(LSC)	Completed preparatory activities for monitoring 100 schools selected from 43 districts on the implementation of Lower Secondary Curriculum.	221003 Staff Training 50,000
1000 S.2 teachers trained on the implementation of Lower Secondary Curriculum (LSC)	Training of 250 S.2 teachers on the implementation of the Lower Secondary Curriculum (LSC) was not conducted.	227001 Travel inland 110,952
800 Head Teachers, Board of Governors and Directors on the implementation of the new Lower Secondary Curriculum (LSC) trained	Training of 200 head teachers, Boards of Governors and directors on the implementation of the new Lower Secondary Curriculum (LSC) was not conducted.	
100 Instructor/Health Tutor Trainers trained to enhance their pedagogical competences	Training of 50 instructors/Health Tutors Trainers on pedagogical competences was not done.	
200 PTCs Tutors trained in pedagogy to enhance their competences	Training of 100 tutors from selected PTCs was not conducted.	

Reasons for Variation in performance

Although funds were processed for monitoring of schools on the implementation of Lower Secondary Curriculum, actual implementation awaits reopening of schools and institutions.

Funds for workshops meant for training of 250 S.2 teachers on the implementation of the Lower Secondary Curriculum (LSC) were not released due to the freeze on workshops.

Funds for workshops meant for training of 100 tutors from selected PTCs were not released due to the freeze on workshops

Funds for workshops meant for training of 200 head teachers, Boards of Governors and directors on the implementation of the Lower Secondary Curriculum (LSC) were not released due to the freeze on workshops.

Funds for workshops meant for training of 50 instructors/Health Tutors Trainers on pedagogical competences were not released due to the freeze on workshops.

	Total	160,952
	Wage Recurrent	0
	Non Wage Recurrent	160,952
	Arrears	0
	AIA	0

Outputs Funded

Budget Output: 52 Teacher Training in Multi Disciplinary Areas

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 Draft of the reviewed Government White Paper in place to provide overall policy guidance to education. Academic programmes for the Uganda Institute for Teacher Education (UNITE) Developed. UNITE operations supported. S.3 and S.2 teachers retooled in the implementation of LSC 20000 teachers trained in the implementation of the Lower Secondary Curriculum Improved facilities in preparedness for operationalisation of UNITE inline with the National Teacher Policy.	Practice exams and living out allowances for 3,751 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 not paid. Government White Paper review commission and secretariat facilitated. Facilitated meetings for the UNITE Secretariat. Paid allowances and processed fuel for UNITE Secretariat members. Training of 5,000 teachers on the implementation of the Lower Secondary Curriculum not conducted. Improvement of facilities in preparation for operationalization of UNITE is planned for subsequent quarters.	Item 263106 Other Current grants (Current)	Spent 1,350,000

Reasons for Variation in performance

Funds for workshops meant for training of 5,000 teachers on the implementation of the Lower Secondary Curriculum were not released due to the freeze on workshops.

Practice Exams and Living out Allowances were not paid because schools and education institutions were still closed.

The output on academic programmes for the Uganda Institute for Teacher Education (UNITE) is duplicated.

Total	1,350,000
Wage Recurrent	0
Non Wage Recurrent	1,350,000
Arrears	0
<i>AIA</i>	0

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

Capitation grant paid for 3,751 students in 5 National Teachers College, 200 students at NIC Abilonino and 120 students at Mulago Health Tutors College	Capitation grant paid for 3,751 students in 5 National Teachers College, 200 students at NIC Abilonino and 120 students at Mulago Health Tutors College not paid.	Item 263106 Other Current grants (Current)	Spent 200,000
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Reasons for Variation in performance

Capitation grant paid for 3,751 students in 5 National Teachers College, 200 students at NIC Abilonino and 120 students at Mulago Health Tutors College were not paid because schools and education institutions were still closed.

Total	200,000
Wage Recurrent	0
Non Wage Recurrent	200,000
Arrears	0
<i>AIA</i>	0

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total For Department	3,397,183
		Wage Recurrent	1,160,590
		Non Wage Recurrent	2,236,593
		Arrears	0
		AIA	0

Departments

Department: 09 Education Standards Agency

Outputs Provided

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

		Item	Spent
Developed Basic requirements and Minimum Standards for ECD schools and ECCE teacher training Institutions 4000 secondary schools , 1000 TVET Institutions, 72 PTCs and 250 CCs, 200 ECCE Teacher training Institutions . 5 NTCs Inspected	Developed Terms of Reference (ToRs) for procurement of a consultant to develop Basic Requirements and Minimum Standards (BRMS) for Early Childhood Care and Education (ECCE) teacher training Institutions. Inspected 250 TVET institutions, 72 Primary Teachers' Colleges, the inspection of 1,000 secondary schools was under way in preparation for the reopening of schools. Monitored 35 Local governments on compliance to Planning, Inspection and Accountability guidelines.	211101 General Staff Salaries	25,245
Inspection findings followed up	Inspected 250 TVET institutions, 72 Primary Teachers' Colleges, the inspection of 1,000 secondary schools was under way in preparation for the reopening of schools.	211103 Allowances (Inc. Casuals, Temporary)	21,970
176 Local Government monitored on compliance to Planning, Inspection and Accountability guidelines	Monitored 35 Local governments on compliance to Planning, Inspection and Accountability guidelines.	221007 Books, Periodicals & Newspapers	1,464
Guidelines on Real life projects developed	Dissemination of the Practicum standards to Health Training Institutions was not done.	221009 Welfare and Entertainment	29,206
Practicum site standards for TVET Institutions disseminated	Capacity building of 650 headteachers was not done. Travel abroad for two officers did not take place.	222001 Telecommunications	1,500
1,300 secondary schools headteachers and 50 AAs capacity build on support supervision , 48 DES and 50 Inspectors capacity built on the transformed inspection	Drafted a concept paper and constituted the task force for drafting the inspection and quality policy.	223004 Guard and Security services	5,452
Draft Policy on Inspection and quality assurances developed	Paid for cleaning services for 4 regional offices. Undertook repairs for 10 vehicles. Paid electricity bill and water bills for three months. Facilitated 10 officers with fuel for town running. Paid welfare allowances to 52 senior Inspectors based at the regions.	223005 Electricity	3,000
5 offices that is; Kyambogo, Gulu, Mpigi, Mbarara and Mbale supported with various support services	Completed the evaluation for the procurement of 50 laptops.	223006 Water	5,000
50 laptops procured for Inspectors to facilitate inspection process activities and 8 Desk tops procured for secretaries and the call center	Trained 20,796 participants from 1,840 schools on the TELA system. Upgraded the TELA system.	224004 Cleaning and Sanitation	3,000
1,840 schools supported in the utilization and management of Teacher Effectiveness and Learner Achievement system , 46 LG supported on the e-Inspection , server room and call center maintained.		227001 Travel inland	458,696
		227004 Fuel, Lubricants and Oils	15,000

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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. Draft Practicum standards in place but funds for training on the practicum were not released following the restrictions on workshops and seminars due to COVID-19.

Drafting of the inspection and quality assurance policy is set to commence in quarter two.

Funds were not released but for Developed Basic requirements and Minimum Standards for ECD schools and ECCE teacher training Institutions.

Nonetheless, preliminary activities such as the development of ToRs were implemented since they are budget neutral.

The quarter one release was inadequate for monitoring of all Local Governments' on compliance to inspection and accountability guidelines.

Travel abroad remains restricted.

Total	569,533
Wage Recurrent	25,245
Non Wage Recurrent	544,288
Arrears	0
AIA	0
Total For Department	569,533
Wage Recurrent	25,245
Non Wage Recurrent	544,288
Arrears	0
AIA	0

Sub-SubProgramme: 07 Physical Education and Sports

Departments

Department: 12 Sports and PE

Outputs Provided

Budget Output: 01 Policies, Laws, Guidelines and Strategies

	Item	Spent
Pre-qualification inspection exercise for host venues for 2022 National Sports Championships for Primary, Secondary and Tertiary Institutions conducted	Conducted 1 consultative meeting/workshop to review of NPESP/ PAS Bill.	211103 Allowances (Inc. Casuals, Temporary)
Consultative meeting/workshop to review NPESP (2004)/PAS Bill conducted		16,263
Computers and assorted accessories procured	Procurement of assorted small office equipment was before Ministry Contracts Committee for consideration.	
Staff fitness programme facilitated		
Assorted small office equipment, furniture, 12 door locks and a scanner procured		

Reasons for Variation in performance

. Inspection of host venues for ten 2021 National Sports Championships for Primary, Secondary and Tertiary Institutions is scheduled for third quarter.

Procurement of computers and assorted accessories is scheduled for quarter two.

The staff fitness programme was put on hold following COVID-19 restrictions; hence funds were not released.

Total	16,263
Wage Recurrent	0
Non Wage Recurrent	16,263

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Budget Output: 04 Sports Management and Capacity Development

	Item	Spent
100 secondary school teachers oriented in teaching P.E.	227001 Travel inland	18,707
Educational Institutions National Championships coordinated	227004 Fuel, Lubricants and Oils	7,500
Pre-championship inspections for host venues of EIs National Championships carried out.	228002 Maintenance - Vehicles	1,300
Regional and International sports Championships, trainings, seminars and conferences attended		

Reasons for Variation in performance

Educational Institutions National Sports championships (1 Primary; 1 Secondary and 2 Tertiary Institutions games) did not take place due to the ongoing closure of schools and education institutions.

Orientation of secondary school teachers in teaching of P.E is scheduled for quarter two.

Travel abroad remains restricted hence funds were not provided for staff to travel for regional and International sports events.

Total	27,507
Wage Recurrent	0
Non Wage Recurrent	27,507
Arrears	0
AIA	0

Outputs Funded

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

	Item	Spent
Balls for community sports and outreach programmes provided	263106 Other Current grants (Current)	250,000
60 secondary schools supported to participate in FEASSSA Games.		
10 Educational Institutions National Championships supported		
Basketball court constructed in one secondary school		
Operationalisation of National High Altitude Training Centre upon partial completion of phase I.		
Utilities, wages and operational costs paid		

Reasons for Variation in performance

Construction of a basketball court in one sports school was not prioritized due to the ongoing closure of schools.

FEASSSA games were not held due to the ongoing closure of schools and education institutions.

Funds were not procured due to inadequate funds.

School games were put on hold due to COVID-19 restrictions hence funds were not released for National Championships (1 Primary, 2 secondary and 2 Tertiary Institutions Games).

The completion of works for the National High Altitude Centre is expected by the end of November, 2021.

Total	250,000
Wage Recurrent	0

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	250,000
		Arrears	0
		AIA	0
		Total For Department	293,770
		Wage Recurrent	0
		Non Wage Recurrent	293,770
		Arrears	0
		AIA	0

Sub-SubProgramme: 10 Special Needs Education

Departments

Department: 06 Special Needs Education and Career Guidance

Outputs Provided

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

	Item	Spent
10 Translator DBT,1 Braille printer, 4 Scanners,100 Talking calculators,100 Teller frames and types,100 Cube frames and cubes,4 Optlec clear reader and assorted materials for learners with intellectual impairment procured and distributed	Procurement process is at evaluation stage for 10 Translator DBT,1 Braille printer, 4 Scanners,100 Talking calculators,100 Teller frames and types,100 Cube frames and cubes, 4 Optlec clear reader and assorted materials for learners with intellectual impairment. Procurement is at evaluation stage for 5 Braille embossers, 40 braille machines, 20 victor readers and 50 projectors to support teaching of lower secondary curriculum in special.	
5 Braille embossers, 40 braille machines, 20 victor readers and 50 projectors procured and distributed to support teaching of lower secondary curriculum in special schools/units	Issued bid documents to the supplier for procurement of 2 laptops and 2 heavy duty printers to enhance staff effectiveness in delivery of assignments.	
2 laptops and 2 heavy duty printers procured to enhance staff effectiveness in delivery of assignments	Paid lunch and Kilometrage allowances to 14 SNE staff.	
Facilitation for 14 staff with lunch, transport and SNE technical working groups meetings	Issued bid documents to the supplier for procurement of assorted stationery.	
Assorted stationery and small office equipment procured for the department staff to effectively deliver their duties	Issued bid documents to the consultant for the service of adapting two subjects of lower secondary curriculum into digital accessible formats (Maths and English).	
Two subjects of lower secondary curriculum adapted into digital accessible formats for learners with visual impairment in line with living no child behind commitment under SDGs	.	
Loading and off-loading specialised materials and engraving materials for proper identity		

Reasons for Variation in performance

Loading and off-loading of specialized materials and engraving materials shall take place after the procurement activities have been concluded.

Total 223,966

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	84
		Non Wage Recurrent	223,882
		Arrears	0
		AIA	0

Budget Output: 03 Monitoring and Supervision of Special Needs Facilities

		Item	Spent
180 special and inclusive primary and secondary schools monitored and support supervised in usage, utilization of specialized instructional materials and pedagogy in the 4 traditional regions	Monitored 94 special and inclusive primary and secondary schools in the pedagogy, usage of specialized instructional materials and distribution of specialized materials in all the 4 regions of the country.	227001 Travel inland	51,893
25 Non-Formal Education centres monitored and support supervised to improve access, participation, retention and completion for learners with special educational needs.	.	227004 Fuel, Lubricants and Oils	2,673
3 National and International days for persons with disability commemorated in line with government commitments.	Participated in the commemoration of two national and two international days (white cane's day and deaf week) for persons with disability.	228002 Maintenance - Vehicles	5,742

Reasons for Variation in performance

Monitoring and support supervision of Non-Formal Education centres is programmed for Q3.

The overperformance in monitoring of special and inclusive primary and secondary schools is because the exercise was expanded to cover all the four regions of the country as opposed to the original plan of only one region. This was also made possible because the available funds could accommodate more schools than initially planned.

Total	60,308
Wage Recurrent	0
Non Wage Recurrent	60,308
Arrears	0
AIA	0
Total For Department	284,273
Wage Recurrent	84
Non Wage Recurrent	284,189
Arrears	0
AIA	0

Sub-SubProgramme: 11 Guidance and Counselling

Departments

Department: 15 Guidance and Counselling

Outputs Provided

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

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
One community engagement; 2 pull outs in print media; 10,000 copies of information posters on TVET procured and distributed to attract learners and youth to TVET. Salaries, lunch and kilometrage allowances paid for 11 staff Improves choice making for P.7 candidates through printing and dissemination of 10,000 copies of career guidance materials.	Issued a Local Purchase Order (LPO) for printing of 10,000 copies of information TVET posters. Paid lunch, kilometrage and transport allowances to 11 staff. Issued a Local Purchase Order (LPO) for printing of 10,000 copies of career guidance materials.	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment	Spent 16,720 347

Reasons for Variation in performance

The planned community engagement was not held due to inadequate funds.

Total	17,066
Wage Recurrent	0
Non Wage Recurrent	17,066
Arrears	0
AIA	0

Budget Output: 02 Advocacy, Sensitisation and Information Dissemination

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Career guidance talks on TVET and STEM/STET in 120 schools and education institutions conducted nationally to increase awareness and participation in Vocational and science careers and opportunities.	Career guidance talks on TVET and STEM/STET in 30 schools and education institutions was not conducted due to the ongoing closure of schools and education institutions due to the ongoing COVID-19 Pandemic.	227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	37,100 3,149 316

Reasons for Variation in performance

Total	40,565
Wage Recurrent	0
Non Wage Recurrent	40,565
Arrears	0
AIA	0

Outputs Funded

Budget Output: 51 Guidance and Conselling Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Placement of 749,811 P.7 leavers to S.1 and Year 1 TVET institutions; 333,775 S.4 leavers to S.5 PTCs and TVET institutions facilitated.	Procured UNEB services, assorted stationery and tonners and other requisite services for the rescheduled placement exercise taking place in October, 2021.	263106 Other Current grants (Current)	21,241

Reasons for Variation in performance

Total	21,241
Wage Recurrent	0
Non Wage Recurrent	21,241

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Arrears	0
		AIA	0
		Total For Department	78,872
		Wage Recurrent	0
		Non Wage Recurrent	78,872
		Arrears	0
		AIA	0

Sub-SubProgramme: 49 Policy, Planning and Support Services

Departments

Department: 01 Headquarter

Outputs Provided

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

	Item	Spent
Pension and gratuity to retirees paid	Paid pension for 2,435 pensioners in July, 2,025 pensioners in August and 2,036 in September.	211103 Allowances (Inc. Casuals, Temporary) 29,341
Education Sector programmes and projects appreciated by stakeholders i.e a ministerial retreat, a retreat for members of parliament and press conference held.	. Conducted familiarization tour and dialogue meeting with the leadership of primary schools in Arua district.	212102 Pension for General Civil Service 5,594,007
Political Representation at National, regional and International Fora facilitated	Visited Busitema University to assess implementation of SoPs for COVID-19.	213004 Gratuity Expenses 93,615
Political Representation at National functions and oversight monitoring of sector projects, programs & related activities carried out.	Paid 12 security officers for Ministry political leaders and the Permanent Secretary.	223004 Guard and Security services 44,641
Security for ministry political leaders and the permanent secretary enhanced	Medical expenses for 4 entitled officers, their immediate family members and other incapacitated staff not paid.	227001 Travel inland 65,941
Medical expenses for 4 entitled officers, their immediate family members and other incapacitated staff catered for.	Maintained, and fueled a fleet of 8 Vehicles to ensure they are sound & running state to support Ministerial operations.	227004 Fuel, Lubricants and Oils 45,000
A fleet 8 Vehicles fueled, maintained in a sound & running state to support Ministry operations	Ran a supplementary in New Vision and the East African newspaper on the comprehensive review of the Education sector. Also publicized the education youth quarterly news letter.	228002 Maintenance - Vehicles 8,900
Client Charter Implemented thru promoting the image of the Office to Clients		

Reasons for Variation in performance

. A ministerial retreat and a retreat for members of Parliament is scheduled for quarter three.
Medical expenses are paid when a need accrues (i.e. they are demanded and not supply driven).

Total	5,881,445
Wage Recurrent	0
Non Wage Recurrent	5,881,445
Arrears	0
AIA	0

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Budget Output: 02 Ministry Support Services			
Office Accommodation provided to staff (All rent obligations for Legacy Towers, Social Security House paid) .	Paid rent obligations for office space at Legacy Towers and Social Security House.	Item	Spent
Communication and information dissemination strengthened i.e Internet payments processed; Courier Services secured and Payment for telecommunication bills processed.	Paid telecommunication bills and purchased internet data bundles for online operations for all political leaders and PS/ES.	211101 General Staff Salaries	1,069,239
Payment of electricity bills to Light all offices and have electronic office equipment and the lifts running	Paid electricity bills to UMEME.	211103 Allowances (Inc. Casuals, Temporary)	174,076
Payment of water bills in all offices at Embassy House, Legacy Towers, Social Security House and Industrial Area Stores.	Processed funds for NWSC to supply water in all offices at Embassy House, Legacy Towers, Social Security House and Industrial Area Stores.	221001 Advertising and Public Relations	5,000
Various inter-ministerial and Ministerial annual events and meetings facilitated.	Maintained 3 lifts for Legacy Towers and Embassy House and 2 generators.	221007 Books, Periodicals & Newspapers	4,800
Exhibitions at the Parliamentary Week, National Budget Month and Sector reviews facilitated.	Carried out routine maintenance of the server room equipment.	221009 Welfare and Entertainment	79,526
Public Service Day Facilitated.	Carried out repairs of the plumbing and drainage system at embassy house.	221011 Printing, Stationery, Photocopying and Binding	28,876
3 lifts for Legacy Towers and Embassy House maintained and 2 generators maintained	Facilitated monitoring of works under UGIFT. Followed up on asset verification for selected education institutions.	221012 Small Office Equipment	5,680
Office equipment in all MoES Offices engraved	Conducted verification of installation of equipment at Ntungamo secondary school.	222001 Telecommunications	28,100
Server Room equipment Maintained.	Boarding off of obsolete and non-usable assets not done. Staff not facilitated to attend the Annual General Administrative Officers' Forum.	223004 Guard and Security services	38,886
Routine minor office equipment repairs made.	Reorganized stores at embassy and industrial area. Followed up	223005 Electricity	105,000
Office environment and working conditions improved i.e compound maintained and Embassy House Plumbing and drainage system repaired	Accountabilities for FY 2020/21.	223006 Water	33,000
Monitoring and supervision of the Ministry's projects and programs facilitated	Paid Salaries, lunch, overtime and transport allowances for 139 Staff under the department.	223901 Rent – (Produced Assets) to other govt. units	543,728
Acquired land surveyed & registered	Delivered confidential documents and mails to Gulu University, Moroto	224004 Cleaning and Sanitation	60,802
Obsolete and non-usable assets Boarded off.	Constituent college, Soroti university.	225001 Consultancy Services- Short term	10,316
Staff facilitated to attend the Annual General Administrative Officers' Forum	Surveyed Land for various Education institutions with claims and these included City Star School Ntungamo district, Aboke High School in Apac district, Kitagenda Primary School	227001 Travel inland	95,240
Office ambience/ accommodation improved & staff motivated.	Kiboga district, Lutuuku Polytechnic in Sembabule district.	227004 Fuel, Lubricants and Oils	40,892
Stores function performance improved.	Carried out Annual inspection for motor vehicles & motor cycles at headquarters.	228001 Maintenance - Civil	15,500
Accountabilities for advances improved.	Adhoc board of survey report for FY 2020/21 was finalized and the disposal process initiated.	228002 Maintenance - Vehicles	9,100
139 Staff under department paid salaries, lunch and transport allowances	Monitored E-Learning readiness in twenty-two (22) TVET & Health Training institutions in eight districts of	228003 Maintenance – Machinery, Equipment & Furniture	7,723
		228004 Maintenance – Other	23,192

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Adhoc Ministerial & Inter-Ministerial monitoring field activities facilitated
Land for various Education institutions with claims surveyed and valued.
verification exercises for motor vehicles & motor cycles in various Institutions carried out and their operational conditions established
Machinery and equipment for disposal identified and disposed
40 secondary schools for ICT services monitored
Various regional and International travels facilitated. Bilateral meetings facilitated
Public awareness of the Ministerial programs promoted. MoES
Communication strategy implemented
Security for Ministry premises enhanced.
Sanitation and healthy office working environment promoted
Client Charter Implemented through
Public awareness on sectoral policies programs and achievements.

Kampala, Jinja, Mbale, Kiyandongo, Gulu, Kabarole, Kasese and Bushenyi.
Various regional and International travels and Bilateral meetings facilitated.
Held talk shows on NBS, NTV and Bukedde on reopening of schools. Held press conferences at media centre on issues related school reopening and any other emerging issues of concern. Daily updates on the sector via social media platforms.
Paid 40 guards consolidated allowances for Ministry premises.
Procured janitorial services (Kalu general supplies).
Client Charter Implemented through
Public awareness on sectoral policies programs and achievements is duplicated.

Reasons for Variation in performance

Funds were not provided for boarding off of obsolete and non-usable assets and for staff to attend the Annual General Administrative Officers' Forum.

Inter-ministerial and ministerial annual events and exhibitions at the Parliamentary Week are scheduled for quarter three.

Surveying and registration of acquired land is scheduled for quarter two.

Total	2,378,676
Wage Recurrent	1,069,239
Non Wage Recurrent	1,309,437
Arrears	0
AIA	0

Budget Output: 05 Financial Management and Accounting Services

IFMS system maintained	IFMS system maintained.	Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0
AIA	0

Outputs Funded

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

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
2 International Organisations subscribed to. UNSA, Scouts and Girl Guides activities facilitated Baseline data for education census collected. 50 participants trained on how to develop a framework for institutionalizing talent identification and development. 50 youth entrepreneurs in cultural film production skilled and four sample films produced. 40 museum managers and curators trained on museum collections management. Resource materials on Global Citizenship Education (GCED) for Primary 6 and 7 in Social studies and integrated sciences developed and disseminated Partnerships including clubs, Associations, Chairs, Centres Cities Alliances/Coalitions and other UNESCO & ICESCO Frameworks established. The African Network for Science and Technology Institutions (ANSTI) activities supported Capacity building conducted for 50 stakeholders from schools, institutions and District LGs on water harvesting, use efficiency, re-use, security and promotion of networks and Partnerships in water management in the face of the COVID-19 pandemic. Digitize, archive and commercialize Local Contents and data. Expand the Digital, terrestrial Television and Radio Broadcasting network Quarterly Board, 2 Board Sub-committees, 5 Specialized and 5 Programme Committees' meetings and field monitoring activities supported. Guidelines for wider participation of marginalized groups in UNESCO/UNATCOM activities promoted At least an average of 50 (30F,20M) youth participate in activities that contribute to the Reform and strengthening of youth employment opportunities.	2 International Organizations: UNESCO and ICESCO subscribed to. UNSA, Scouts and Girl Guides activities facilitated. Baseline data for education census not collected. . Film production equipment not procured. . Partnerships including clubs, Associations, Chairs, Centres, Cities Alliances not undertaken. The African Network for Science and Technology Institutions (ANSTI) activities not supported. . Quarterly Board, 2 Board Sub-committees, 5 Specialized and 5 Programme Committees meetings held. . Annual Youth camp activities on various Programmes for average of 50 (30F,20M) youth were not held.	Item 262101 Contributions to International Organisations (Current) 263104 Transfers to other govt. Units (Current)	Spent 289,327 250,000

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Annual Youth camp activities on various Programmes for average of 50 (30 female and 20 male) youth to be held in quarter two.
 Baseline data for education census not collected due to the ongoing closure of schools.
 Capacity building for stakeholders from schools, institutions and District LGs on water harvesting, use efficiency, re-use, security and promotion of networks and Partnerships in water management in the face of the COVID-19 pandemic is scheduled for quarters two and three.
 Development and dissemination resource materials on Global Citizenship Education (GCED) for Primary 6 and 7 in Social studies and integrated sciences is scheduled for quarter two.
 Development and/or update guidelines on mainstreaming gender and equity in UNESCO/UNATCOM activities is scheduled by quarter two.
 Digitize, archive and commercialize Local Contents and data. Expand the Digital, terrestrial Television and Radio Broadcasting network is scheduled for quarter four.
 Funds were not provided for African Network for Science and Technology Institutions (ANSTI) activities.
 Partnerships including clubs, Associations, Chairs, Centres, Cities Alliances to be undertaken in quarter two.
 Procurement of film equipment was postponed to quarter two.
 Training of 50 participants on how to develop a framework for institutionalizing talent identification and development is scheduled for quarter two.

Total	539,327
Wage Recurrent	0
Non Wage Recurrent	539,327
Arrears	0
<i>AIA</i>	0

Arrears

Budget Output: 99 Arrears

Item	Spent
321605 Domestic arrears (Budgeting)	3,949,600

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	3,949,600
<i>AIA</i>	0
Total For Department	8,799,447
Wage Recurrent	1,069,239
Non Wage Recurrent	7,730,208
Arrears	3,949,600
<i>AIA</i>	0

Departments

Department: 08 Planning

Outputs Provided

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

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
At least 4 Regulatory Impact Assessment conducted within the country; At least two field studies for identification of policy issues conducted within the country.	Two (2) Regulatory Impact Assessment (RIA) study conducted for National School Feeding and Education and Sports Sector Regulatory Impact Assessment (RIA) drafted and the ports are in place. Two policy monitoring and evaluation exercises conducted in the Eastern and Northern regions.	Item	Spent
At least 4 policy M&E exercises undertaken; Weekly policy briefs prepared		211103 Allowances (Inc. Casuals, Temporary)	167,858
At least one Ministry project evaluated; one research study conducted; 12 Ministry projects monitored.		227001 Travel inland	129,635
BFP for FY 2022/23 submitted; MPS for FY 2022/23 submitted; Indicative Planning Figures (IPFs) for FY 2022/23 submitted; Expenditure trends on Local Government transfers tracked, monitored and analysed.	Conducted routine monitoring of construction works for three projects (i.e. Emergency Construction, UglIFT and Development of Secondary projects). Commenced the process for collecting statistical data from Local Governments to inform the preparation of Indicative Planning Figures to guide budgetary allocations of Education Sector Decentralized Conditional Grants for FY 2022/23. Quarter One release schedule for Education Sector Decentralized Conditional Grants prepared and issued to Local Governments. Facilitated in the regional Local Government Budget Consultative workshops.		
Construction activities under SFG, Presidential Pledges under Primary, Secondary, BTVET and Primary Teachers Colleges monitored.	Conducted routine monitoring of construction works for three projects (ie Emergency Construction, UglIFT and Development of Secondary projects). The quarterly review workshop was not held.		
Four Quarterly Performance Review Workshops held	Held one national and regional capacity building workshop for MoES staff in interpreting and applying Education Sector policies and laws.		
4 national and regional policy capacity building workshops held for MoES and LG staff in interpreting and implementation of Education sector policies and laws	National and regional policy dissemination support to technical persons could not be conducted due to the Pandemic (COVID-19).		
At least 2 Education Sector policies finalized; Four policy research studies conducted; Continuous national and regional policy dissemination support given to technical persons.			

Education Policy Reviewed (Government White Paper)

Reasons for Variation in performance

There was no release on workshops because workshops were halted occasioned by the 2nd wave of COVID-19.

Total	297,493
Wage Recurrent	0
Non Wage Recurrent	297,493
Arrears	0
AIA	0

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Budget Output: 02 Ministry Support Services

		Item	Spent
Spot-checks on issues derived from annual and quarterly monitoring reports carried out.	Conducted a sport check in Refugee hosting Districts to verify Teacher recruitment and enrollment.	211101 General Staff Salaries	3,175
TMC meetings and M&E WG meetings held at least once a month.	Held 3 M&E working group meetings.	211103 Allowances (Inc. Casuals, Temporary)	29,500
Quarterly reports for MoES submitted;	Submitted the Q4 performance report to MoFPED and OPM.	221009 Welfare and Entertainment	27,149
Reports submitted on the Presidential Manifesto, Presidential Round Table, Joint Position Paper, SDG 4 and NDP III.	Prepared a Budget Fact booklet to enhance sharing and utilisation of budget information both internal and external stakeholders.	221011 Printing, Stationery, Photocopying and Binding	11,874
		222001 Telecommunications	2,196
		227001 Travel inland	51,992
		227004 Fuel, Lubricants and Oils	28,229
		228002 Maintenance - Vehicles	2,360

A simplified school accounting Manual developed to enable analysis of school's/institutions' receipts and expenditures to inform policy, programme development and decision making.

Reasons for Variation in performance

		Total	156,475
		Wage Recurrent	3,175
		Non Wage Recurrent	153,300
		Arrears	0
		AIA	0

Budget Output: 04 Education Data and Information Services

		Item	Spent
-Standards and Implementation guidelines for the EMIS Policy developed.	Draft standards and implementation guidelines for the EMIS policy developed.	211102 Contract Staff Salaries	83,084
- EMIS Policy launched and disseminated		211103 Allowances (Inc. Casuals, Temporary)	33,008
-Baseline of Education Census (BEC) report produced	Procurement of a firm to print the SEACMEQ V Study Data Collection instruments and assorted stationery not done.	222001 Telecommunications	1,200
- SEACMEQ V National study report produced		227004 Fuel, Lubricants and Oils	6,360
- USE/UPOLET Eligible beneficiary students validated	SEACMEQ annual membership subscriptions and arrears not paid.		
-USE/UPOLET Validation Report produced			

Annual SEACMEQ Membership subscriptions and arrears paid

Reasons for Variation in performance

The baseline education and sports census has not yet been conducted due to the closure of schools.
The procurement of a firm to print the SEACMEQ V Study Data Collection instruments was rescheduled for Q3 since schools are still closed.
There was no release for annual SAQMEC membership.
Validation of USE/UPOLET beneficiaries to be done after baseline census exercise.

Total	123,652
Wage Recurrent	83,084

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	40,568
		Arrears	0
		AIA	0

Budget Output: 06 Education Sector Co-ordination and Planning

6 Project Concept Notes and Operational Manuals Developed; 6 Project Preparatory Missions Facilitated; Project Supervision and spot-check visits conducted.	Conducted needs assessments/Prefeasibility Studies (Gap analysis) for Development of PTC Phase 3 project. Conducted needs assessments/Prefeasibility Studies (Gap analysis) for Basic Requirements and Minimum Standards Project for Primary Schools. 1 Project Preparatory Committee Meeting facilitated. Physical performance status implementation report at 8 VTIs under the Uganda Skills Development (USDP) Project.	Item	Spent
The Annual Education and Sports Sector Review workshop for FY 2020/21 held.	Annual Education and Sports Sector Review 2021 workshop not held.	211103 Allowances (Inc. Casuals, Temporary)	20,692
		221011 Printing, Stationery, Photocopying and Binding	9,916
		227001 Travel inland	17,991
		227004 Fuel, Lubricants and Oils	5,633

Reasons for Variation in performance

The annual Education and Sports Sector Review 2021 workshop was postponed to quarter two.

Total	54,232
Wage Recurrent	0
Non Wage Recurrent	54,232
Arrears	0
AIA	0
Total For Department	631,853
Wage Recurrent	86,259
Non Wage Recurrent	545,594
Arrears	0
AIA	0

Departments

Department: 13 Internal Audit

Outputs Provided

Budget Output: 05 Financial Management and Accounting Services

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Books, periodicals and newspapers to facilitate internal audit work procured	IPPF books and office News Papers not procured.	Item	Spent
Payment of lunch and transport allowances for staff in Internal Audit.	Paid lunch and transport allowances for eight staff in internal audit.	211103 Allowances (Inc. Casuals, Temporary)	32,018
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.	Carried out Payroll audit and human resource management, assets and utility management, verified domestic arrears, carried out Special assignments and Risk management and maintained and repaired repair of vehicles.	221011 Printing, Stationery, Photocopying and Binding	4,843
Pensions payments and process reviewed; internal controls and accounting procedures reviewed.	Reviewed Pensions payments and process. Reviewed internal controls and accounting procedures.	227001 Travel inland	82,820
Procurement procedures and inventory management, donor aided projects and capitation grant disbursements reviewed	Procured Stationery, printing and binding of audit reports to enable effective execution of audit work.	227004 Fuel, Lubricants and Oils	8,282
Stationery, printing and binding of audit reports procured to enable effective execution of audit work.	.	228002 Maintenance - Vehicles	2,118
Assorted ICT equipment and services procured	.		

Reasons for Variation in performance

IPPF books and office newspapers not procured due to inadequate funds.

Procurement of ICT equipment is scheduled for quarter two.

Review procurement procedures and inventory management, donor aided projects and disbursement of capitation grant is scheduled for quarter two.

Total	130,081
Wage Recurrent	0
Non Wage Recurrent	130,081
Arrears	0
AIA	0
Total For Department	130,081
Wage Recurrent	0
Non Wage Recurrent	130,081
Arrears	0
AIA	0

Departments

Department: 16 Human Resource Management Department

Outputs Provided

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

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Updated Education Sector Capacity Development Plan • Leadership and management capacity of 70% and 30% of Headquarter staff and Field school/Institutions, respectively, enhanced 90% and 40% of the newly recruited staff at Headquarters and field institutions inducted, respectively. 20 staff sponsored for Professional and Technical training programs in line with the performance improvement plans and sector capacity development plan. 4 performance improvement group trainings conducted in accordance with the Ministry Training plan	Capacity building needs assessment, data collection and analysis, key stakeholder consultations not done. Leadership and management capacity of Headquarter staff and Field school/Institutions, respectively not enhanced. Newly recruited staff at Headquarters and field institutions not inducted due to lack of funds. Staff not sponsored for Professional and Technical training programs in line with the performance improvement plans and sector capacity development plan Performance improvement group trainings not conducted.	Item 227001 Travel inland	Spent 34,484

Reasons for Variation in performance

Funds were not provided for enhancement of leadership and management capacity of Headquarter staff and Field school/Institutions.

Funds were not provided for performance improvement group trainings.

Sponsorship for professional and technical training programs was not undertaken due to the ongoing closure of schools and education institutions.

Total	34,484
Wage Recurrent	0
Non Wage Recurrent	34,484
Arrears	0
AIA	0

Budget Output: 04 Education Data and Information Services

Science Teachers in Secondary Schools enhanced to 80% of the established positions within available wage. Science Technicians and Technologists in secondary schools and Institutions enhanced to 80% of the established positions.	Enhancement of Science Teachers in Secondary Schools not done. Science Technicians and Technologists in secondary schools and Institutions not enhanced.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 18,480
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Reasons for Variation in performance

Funds were not enhancement of Science Technicians and Technologists in secondary schools and Institutions.

Funds were not provided for enhancement of Science Teachers in Secondary schools.

Total	18,480
Wage Recurrent	0
Non Wage Recurrent	18,480
Arrears	0
AIA	0

Budget Output: 05 Financial Management and Accounting Services

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
A clean and updated salary and pensions payroll	Captured Payroll data.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 8,500
Updated staff list			

Reasons for Variation in performance

	Total	8,500
	Wage Recurrent	0
	Non Wage Recurrent	8,500
	Arrears	0
	AIA	0

Budget Output: 19 Human Resource Management Services

Staffing in Secondary Schools and Tertiary Institutions below 35% and 30%, respectively enhanced to 70% within the available wage.	Enhanced staffing in Secondary Schools and Tertiary Institutions below 35% and 30%, respectively to 70% within the available wage.	Item	Spent
• Employee data for 60% of Education Centralised and decentralized Institutions collected, analysed and updated on the Employee Information System for Education (EISE)	Conducted data collection for decentralized Tertiary Institutions for loading on EISE.	211103 Allowances (Inc. Casuals, Temporary)	89,985
Establishment ceilings for primary sub sector established.	Processed funds for rewards and sanction committee meetings.	213001 Medical expenses (To employees)	23,052
Performance management culture in Education Sector Schools and Institutions strengthened.	Quarterly performance review not held.	221008 Computer supplies and Information Technology (IT)	15,660
• On-spot Technical support supervision and backstopping conducted in 40 schools and Institutions	On-spot Technical support supervision and backstopping in 10 schools and Institutions not conducted.	221009 Welfare and Entertainment	94,152
• 4 regional sensitization workshops conducted	Central region stakeholder engagement not conducted.	222001 Telecommunications	3,260
• 2000 copies of the performance management guidelines for schools and Institutions printed and disseminated.	Processed funds for rewards and sanction committee meetings.	227004 Fuel, Lubricants and Oils	23,400
• Rewards and Sanctions framework customized in 40 Education Institutions	Prepared Terms of Reference for HRM Audit. HRM monitoring, support supervision and backstopping not undertaken in 15 Education Schools.	228002 Maintenance - Vehicles	6,180
HRM audits conducted in 60 Schools and Institutions to ensure compliance to HR policies, guidelines and standards	Procurement of office supplies and equipment is at bidding stage. Paid Office imprest for smooth office operations.		
Improved communication at all levels of the Education and Sports Sector.	Paid medical facilitation for seven (07) staff.		
Wellness and welfare activities conducted to create a motivated and healthy workforce.			

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Central region stakeholder engagement was hindered by the ongoing closure of schools and institutions.

HRM monitoring, support supervision and backstopping not undertaken in 15 Education institutions and schools not undertaken due to the ongoing closure of schools and education institutions.

On-spot Technical support supervision and backstopping for schools and Institutions was hindered by the ongoing closure of schools and institutions.

Printing and dissemination of performance management guidelines for schools and Institutions is scheduled for quarter three.

The quarterly performance review workshop was not held due to the ongoing freeze on workshops and seminars.

Total	255,689
Wage Recurrent	0
Non Wage Recurrent	255,689
Arrears	0
AIA	0
Total For Department	317,153
Wage Recurrent	0
Non Wage Recurrent	317,153
Arrears	0
AIA	0

Development Projects

Project: 1601 Retooling of Ministry of Education and Sports

Outputs Provided

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

Project coordination costs paid	Offices at legacy towers partitioned to improve working environment	Leadership and management capacity of 70% and 30% of Headquarter staff and Field school/Institutions, respectively, enhanced	90% and 40% of the newly recruited staff at Headquarters and field institutions inducted, respectively.	20 staff sponsored for Professional and Technical training programs in line with the performance improvement plans and sector capacity development plan.	04 performance improvement group trainings conducted in accordance with the Ministry Training plan.	10,000 copies of the Ministry of Education and Sports Vote strategic plan printed	Item	Spent
Project coordination costs paid....	20 staff we're not sponsored for Professional and Technical training programs in line with the performance improvement plans and sector capacity development plan.	Performance improvement group trainings not conducted.	10,000 copies of the Ministry of Education and Sports Vote strategic plan not printed.				211102 Contract Staff Salaries	15,842
							211103 Allowances (Inc. Casuals, Temporary)	55,073

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Induction of newly recruited staff at headquarters and field institutions is scheduled in quarter three.
 Leadership and management capacity of headquarters staff and field school/institutions is scheduled for quarter two and three.
 Partitioning of offices at legacy towers is scheduled for quarter two.
 Performance improvement group trainings not conducted due to the freeze on workshops and seminars.
 Staff sponsorship was not undertaken due to disruptions to education institutions and schools.
 The Education and Sports Sector Strategic Plan is to be approved by Top Management in quarter two.

Total	70,914
GoU Development	70,914
External Financing	0
Arrears	0
AIA	0

Outputs Funded

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

Funds disbursed for the construction of a perimeter wall at Mandela National Stadium, Namboole	Funds disbursed for the construction of a perimeter wall at Mandela National Stadium, Namboole	Item	Spent
Funds not disbursed for the construction of offices, conference room and laboratory; and for 3 double cabins; and a heavy duty printing machine for exams for Uganda Nurses and Midwifery Examination Board (UNMEB)	Funds not disbursed for the construction of offices, conference room and laboratory; and for 3 double cabins; and a heavy duty printing machine for exams for Uganda Nurses and Midwifery Examination Board (UNMEB).Disbursed funds for completion of office block; procurement of a heavy-duty printer and procurement of 3 double cabin pickups for Uganda Allied Health Examination Board (UAHEB).Integrated Loan Management Information System developed and implemented to ease access and strengthen management of loan repaymentsPhase I upgrade and renovation of Mandela National Stadium facilities carried out (Renovation of the its structure, Dressing Rooms, Halls, Track, Pitches; Installation of Electronic Gate Management, Firefighting and security System) to meet accreditation	291001 Transfers to Government Institutions	9,840,689

Reasons for Variation in performance

Funds were not provided for development of Integrated Loan Management Information System.
 Funds were not released for construction of offices, conference room and laboratory; and for 3 double cabins; and a heavy duty printing machine for exams for Uganda Nurses and Midwifery Examination Board (UNMEB).
 Phase I upgrade and renovation of Mandela National Stadium facilities not carried out pending signing of the MoU with Ministry of Defence (Engineering Brigade).

Total	9,840,689
GoU Development	9,840,689
External Financing	0

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Construction works at NHATC monitored and support supervised Plumbing system requires over hauled, the interior floors and corridors and staircase rehabilitated; water Borne Toilet constructed at Embassy House Parking and creation of space for a modest restaurant for staff and office for drivers. Construction of NHATC phase I continued	Monitored and support supervised construction works at NHATC..Procurement of equipment for the NHATC is at bidding stage.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	18,557

Reasons for Variation in performance

Over hauling of the plumbing system , the the interior floors and corridors and staircase rehabilitated; water Borne Toilet constructed at Embassy House Parking and creation of space for a modest restaurant for staff and office for drivers is programmed for quarter two and three.

Total	18,557
GoU Development	18,557
External Financing	0
Arrears	0
AIA	0

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

Assorted Office and ICT Equipment procured to increase staff efficiencyA correspondences management solution for Senior Management Offices in the Ministry installed	..	Item	Spent
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Reasons for Variation in performance

Procurement of a correspondences management solution for Senior Management Offices in the Ministry is to be initiated in quarter two. Procurement of assorted office and ICT Equipment is programmed for quarter three.

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0
Total For Project	9,930,160
GoU Development	9,930,160
External Financing	0
Arrears	0
AIA	0

GRAND TOTAL 60,513,562

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Wage Recurrent	4,396,999
Non Wage Recurrent	29,364,552
GoU Development	11,127,904
External Financing	15,624,107
Arrears	4,307,413
AIA	0

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Sub-SubProgramme: 01 Pre-Primary and Primary Education			
<i>Departments</i>			
Department: 02 Basic Education			
<i>Outputs Provided</i>			
Budget Output: 01 Policies, laws, guidelines, plans and strategies			
1. 500 ECD centres Licensed and 250 ECD Centres registered through training.	Monitored 20 centres in Gulu and Amuru Local Governments.	Item	Spent
2. ECD Centres in 4 Local Governments monitored and the ECCE policy popularized in the Acholi sub-region. Dialogues with the proprietors and the key stakeholders held on equitable distribution of ECD centres in Gulu and Amuru DLGs. Trainings for Centre Management Committees conducted in Lira DLG. 1. Key stakeholder consultations on school feeding and nutrition policy carried out.	Dialogues with the proprietors and the key stakeholders held on equitable distribution of ECD centres in Gulu and Amuru Local Governments not held. Training of Center Management Committees in Lira Local Government was not conducted. Key stakeholder consultations on school feeding and nutrition were not carried out.	211101 General Staff Salaries	389
78 beneficiaries schools of the Karamoja School Feeding Programme in 9 districts monitored and support supervised. 1. WASH micro-plans and WASH guidelines (such as operational and maintenance, 3-star approach, National School sanitation, WASH training manual and hygiene guideline) disseminated in 5 districts of Kasese, Namutumba, Buyende, Mukono and Kayunga. 1. Curriculum, Assessment and placement policy developed	The monitoring and supervision of schools benefitting under the World Food Programme was changed to monitoring the distribution of the take home ration by World Food Programme for 298 schools across the sub-region representing as follows: Kotido (19), Kotido MC (16), Kaabong (43), Karenga (23), Nakapiripirit (32), Nabilatuk (16), Abim (42), Napak (43), Amudat (29), Moroto (27) and Moroto MC (8). Monitored and disseminated WASH guidelines and manuals to five (05) districts of Mukono, Kayunga, Namutumba, Buyende, Kasese.	211102 Contract Staff Salaries	110,791
2. Key Stakeholder consultations conducted in Mbale for the eastern region. One Key stakeholders consultative workshop held in Jinja to discuss the national strategy for parental involvement in education. Sexual maturation and growing up including menstrual health trainings for 50 teachers in each district held in Kapchorwa and Kween including Special Needs teachers. The MHM Strategic plan implemented.	Curriculum, assessment and placement policy development activities such as key stakeholder consultations were not conducted. Stakeholder consultative workshop in Jinja to discuss the national strategy for parental involvement in education was not carried out. Trained 30 teachers in Kapchorwa district on sexual maturation and menstrual health.	211103 Allowances (Inc. Casuals, Temporary)	219,569
Menstrual health management readers for Secondary schools finalized. Teenage pregnancy management and prevention guidelines disseminated and popularized in Western region. Go back to school campaigns and media campaigns held in 2 regions to increase enrollment and reduce VAC incidences. Guidelines for senior women and male teachers disseminated in 4 districts - Kapchorwa, Kween, Kasese and Ntoroko. All teachers of Early Grade (p1-p3) trained on EGRA	Successfully disseminated the guidelines for prevention and management of teenage pregnancy in the districts of Kyegegwa, Isingiro, Kikube, Buliisa, Kibaale, Kisoro, Ibanda, Rukungiri and Ntungamo. Go back to school campaigns were successfully organized in the central and eastern regions in the districts of Kassanda, Mubende, Mukono, Namayingo, Namutumba and Mayuge. Disseminated guidelines for senior women	221009 Welfare and Entertainment	50,837
		221011 Printing, Stationery, Photocopying and Binding	4,190
		222001 Telecommunications	334
		224006 Agricultural Supplies	30,630
		227001 Travel inland	117,355
		227004 Fuel, Lubricants and Oils	3,313
		228002 Maintenance - Vehicles	7,325

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

and EGMA followed up and support supervised in the districts of Kalaki, Kaberamaido, Amudat, Yumbe and Madi Okollo National School Health Policy developed and documented.

Key Stakeholder consultations held for the National School Health Policy in the Western region. Capacity building for 250 teachers, instructors and tutors on adolescent health conducted. Joint support supervision and mentorship on school health programs conducted in Mbale for Eastern Region. 250 mentor teachers identified in Eastern region and trained in Iganga to provide support supervision and mentorship. Training conducted for teacher champions and district technical teams on creating of safe schools.

Cases of VAC monitored and followed up. Schools supported to register cases of VAC through the establishment of case registers. Reporting tracking referral and response guidelines Operationalised and disseminated at Local Government and School level. National Strategy for Violence against Children in schools reviewed. Abridged popular versions for Reporting, Tracking, referral and Response guidelines developed and implemented. Capacity of Focal Persons, D/MEOs, D/MISs, Foundation bodies, Representatives of Preprimary and Primary Head teachers on ECCE Service Delivery strengthened in Gulu and Amuru. Community engagement meetings held with key stakeholders in Luuka and Kaliro to sensitize them on importance of education. Follow up, monitoring and support supervision of Basic education programmes conducted. Human Capital Programme Secretariat facilitated to coordinate programme activities.

and male teachers in the 3 districts of Kapchorwa, Kasese and Ntoroko. Follow-up of teachers trained in Early Grade was not undertaken. Developed the costed action plan for the school health policy and fine-tuning of the document is still ongoing. A team of fifteen (15) members also held technical review meetings to align the National School Policy with the RIA. Retooled 330 teachers in eleven (11) districts of Arua, Zombo, Obongi, Moyo, Adjumani, Yumbe, Gulu, Karamoja, Nakapiripiriti, Napak and Kotido.

Joint support supervision and mentorship on school health programs was not carried out.

Training of 250 mentor teachers was not conducted due to inadequate funds.

Training of teacher champions and district technical teams was not conducted due to inadequate funds.

Schools were not supported to register cases of Violence Against Children. Organized online dissemination and awareness meetings for the RTRR and other related MoES policy instruments for the districts of Mpigi, Kyotera, Bukedea, Bugiri, Kiboga, Rakai, Mubende, Buikwe, Busia, Namisindwa, Paliisa, Alebtong, Kisoro, Ibanda, Kibaale, Buliisa, Dokolo, Yumbe, Apac and Oyam.

Finalized the development of 5 abridged popular versions of the RTRR for the Community, Children, Teachers, Health workers and Police.

Capacity building for focal persons including DEOs/MEOs, DISs/MISs, Foundation bodies, representatives of pre-primary and primary headteachers was not conducted.

Community engagement meetings with key stakeholders in Luuka and Kaliro to sensitize them on importance of education not conducted.

Follow up, monitoring and support supervision of Basic education programmes not conducted. Human Capital Programme Secretariat facilitated to coordinate programme activities.

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Capacity building for departments on compliance to provisions of the PFM Act on gender and equity responsiveness is scheduled for quarter two. Capacity building for focal persons including DEOs/MEOs, DISs/MISs, Foundation bodies, representatives of pre-primary and primary headteachers was not conducted due to inadequate funds.

Capacity building of teachers, instructors and tutors on adolescent health was funded by UNFPA.

Development of the National School Health Policy is funded by UNFPA.

Dissemination of guidelines for senior women and male teachers was funded by UNFPA.

Follow up, monitoring and support supervision of Basic education programmes was affected by the ongoing closure of schools and education institutions.

Funds were not provided for Community engagement meetings with key stakeholders in Luuka and Kaliro on importance of education were not conducted due to the existing freeze on workshops.

Funds were not provided for follow-up of teachers trained in Early Grade due to the existing freeze on workshops.

Funds were not provided for key stakeholder consultations on curriculum, assessment and placement policy due to the existing freeze on workshops.

Funds were not provided for key stakeholder consultations on national strategy for parental involvement in education due to the existing freeze on workshops.

Funds were not provided for key stakeholder consultations on school feeding and nutrition due to the existing freeze on workshops.

Funds were not provided towards the planned dialogues on equitable distribution of ECD centres with key proprietors and key stakeholders in the Local Governments of Gulu and Amuru due to the existing freeze on workshops.

Go back to school campaigns and media campaigns was funded using off budget resources provided by GIZ and disbursed through FAWE Uganda

Joint support supervision and mentorship on school health programs not conducted due to inadequate funds.

Licensing and registration of ECD Centres is not the mandate of the Ministry. This is the responsibility of the respective Local Governments. In addition, by the end of the quarter, monitoring of ECD centres was still ongoing in two Local Governments. It should be noted that the ECCE policy is pending Cabinet approval.

Sexual maturation and menstrual health trainings were funded off budget by UNFA.

Support to schools to register cases of Violence Against Children was not undertaken due to the ongoing closure of schools and education institutions.

The development of abridged versions for Reporting, Tracking, Referral and Response guidelines was funded by Strengthening Education Systems for Improved Learning (SESIL) project.

The teacher conference is scheduled for third quarter.

The training of Center Management Committees is to be funded by UNICEF however no funds were availed in Q1.

Total	544,734
Wage Recurrent	111,181
Non Wage Recurrent	433,553
AIA	0

Budget Output: 02 Instructional Materials for Primary Schools

	Item	Spent
Textbooks and other instructional material i.e 1,000,000 EGR Materials in English and in Local Languages printed and distributed.	221011 Printing, Stationery, Photocopying and Binding	3,693
Procurement process for supply of 4000 metallic cabinets for storage of instructional materials initiated. Instructional Materials in Education Policy forwarded through the Ministry structures for approval.	227001 Travel inland	47,215
Delivery of instructional materials to schools verified. Procurement process for 400 Science kits for practical science application for Government aided Primary schools (one per school) initiated		

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

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

NCDC has been unable to submit camera ready copies of textbooks and other instructional materials (i.e. 1,000,000 EGR Materials in English and in Local Languages) for printing.

The specifications for science kits for practical science application have not yet been developed.

Verification of delivery of instructional materials to schools was not done due to the ongoing closure of schools and education institutions.

Total	50,908
Wage Recurrent	0
Non Wage Recurrent	50,908
AIA	0

Budget Output: 03 Monitoring and Supervision of Primary Schools

Item	Spent
75 Primary schools monitored and support supervised for implementation of the inspection recommendations and addressing emerging issues in 8 districts of Amudat, Kapelebyong, Amuria, Bukwo, Kween, Kapchorwa, Kalaki and Kaberamaido. School improvement plans for each Primary school developed and implemented in Amudat, Kapelebyong and Amuria. Implementation of IECD activities supported in Lira and Terego. Sensitize Local Government Officials on the Licensing and registration of ECD centres in Gulu and Omoro	7,980
Monitoring and support supervision of 75 primary schools on implementation of inspection recommendations and addressing emerging issues in 8 districts of Amudat, Kapelebyong, Amuria, Bukwo, Kween, Kapchorwa, Kalaki and Kaberamaido was not done. School improvement plans have not been developed and implemented. Support to the implementation of IECD activities in Lira and Terego was not done. Sensitizing of Local Government officials on the Licensing and registration of ECD centres in Gulu and Omoro not done.	

Reasons for Variation in performance

Development of school improvement plans was not done due to the ongoing closure of schools and education institutions.

Monitoring and support supervision of 75 primary schools on implementation of inspection recommendations and addressing emerging issues was not done due to the ongoing closure of schools and education institutions.

Sensitizing of Local Government officials on the Licensing and registration of ECD centres in Gulu and Omoro was not done due to lack of funds on account of the ongoing freeze on workshops and seminars.

Support to the implementation of IECD activities was not done due to the ongoing closure of schools.

Total	7,980
Wage Recurrent	0
Non Wage Recurrent	7,980
AIA	0
Total For Department	603,622
Wage Recurrent	111,181
Non Wage Recurrent	492,442
AIA	0

Development Projects

Project: 1339 Emergency Construction of Primary Schools Phase II

Outputs Provided

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

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Consultancy fees paid for project staff (Project Coordinator, M&E Specialist, Procurement Specialist, Social Safe Guard Specialist)	Consultancy fees paid for project staff (Project Coordinator, M&E Specialist, Procurement Specialist, Social Safe Guard Specialist).	Item	Spent
Project activities monitored to ensure timely completion and achievement of outputs.	Project activities monitored to ensure timely completion and achievement of outputs. Office operations facilitated with (imprest, fuel etc).	211103 Allowances (Inc. Casuals, Temporary)	370,000
Office operations facilitated with (imprest, fuel etc)	.	221003 Staff Training	219,362
	.	221012 Small Office Equipment	33,380
	.	222003 Information and communications technology (ICT)	345,726
	.	225001 Consultancy Services- Short term	120,000
	.	227001 Travel inland	610,000
	.	228003 Maintenance – Machinery, Equipment & Furniture	1,443,531
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Reasons for Variation in performance

Customization of content for SNE and electronic media is scheduled for quarter two.
 Development of a customized e-platform for tracking learning is scheduled for quarter two.
 Development of remote learning materials adapted for learners with Special Needs is scheduled for quarter two.
 Dissemination and development of IEC messages on COVID-19 for education institutions is scheduled for quarter two.
 Dissemination of the results on the rapid assessment on the effects of COVID-19 is scheduled for quarter two.
 Monitoring of 135 Local Governments by DES to ensure compliance with the Standard Operating Procedures for re-opening of Education Institutions as communicated by government is scheduled for quarter two.
 Sensitization of parents, students and communities around 32 education institutions used as isolation centres for COVID-19 is scheduled for quarter two.
 Training of 14,353 Head teachers on emergency response preparedness and psycho-social support is scheduled for quarter two.

Total	3,141,998
GoU Development	0
External Financing	3,141,998
AIA	0

Capital Purchases

Budget Output: 77 Purchase of Specialised Machinery and Equipment

Initiate procurement process for supply of Lightning arrestors for 13 LGs i.e. Kagadi - 10; Kakumiro - 10; Kaliro - 10; Butambala - 10; Namutumba- 10; Nakasongola - 20; Kikuube - 10; Tororo - 10; Kasese - 10 and Oyam - 10; Amolatar - 10; Kayunga - 10 and Luwero - 10	The procurement process for supply of lightning arrestors for 13 LGs viz Kagadi (10), Kakumiro (10), Kaliro (10), Butambala (10), Namutumba (10), Nakasongola (20), Kikuube (10), Tororo (10), Kasese (10), Oyam (10), Amolatar (10); Kayunga (10) and Luwero (10) was the stage of preparing bids.	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Budget Output: 80 Classroom construction and rehabilitation (Primary)			
Needs assessment conducted for Bwikya Islamic PS – Kibaale, Bbowa PS – Luwero, Nawankompe PS – Luuka, Kamuwunga PS – Kalungu and Bulu UMEA PS – Butambala	Conducted needs assessment for Bwikya Islamic PS in Kibaale, Bbowa PS in Luwero, Nawankompe PS in Luuka, Kamuwunga PS in Kalungu and Bulu UMEA PS in Butambala.	Item	Spent
Needs assessment conducted for Atopi PS – Apac, Bushokolo PS – Mbale City, Kiziba CU PS – Luwero, Bunyiro Muslim PS – Iganga, Kidiki PS – Kamuli and Kalaki PS – Kalaki	Conducted needs assessment for Atopi PS in Apac, Bushokolo PS in Mbale City, Kiziba CU PS in Luwero, Bunyiro Muslim PS in Iganga, Kidiki PS in Kamuli and Kalaki PS in Kalaki.		
Needs assessment conducted for St. Cleophus Bulamba PS – Kagadi, Bikurungu PS – Rukungiri, Kyafora PS – Ntungamo	Conducted needs assessment for St. Cleophus Bulamba PS in Kagadi, Bikurungu PS in Rukungiri and Kyafora PS in Ntungamo.		
Needs assessment conducted for Bukulula PS – Masaka DLG, Buhanda PS – Kibaale, Nyamirima PS – Bushenyi, Ageni PS – Dokolo and Makokoto PS – Kasanda	Conducted needs assessment for Bukulula PS in Masaka DLG, Buhanda PS in Kibaale, Nyamirima PS in Bushenyi, Ageni PS in Dokolo and Makokoto PS in Kasanda.		
Needs assessment conducted for Kwezi PS – Butambala, Kisiro PS – Namutumba, Nakawunzo – Namutumba and Ndodo CU PS – Gomba	Conducted needs assessment for Kwezi PS in Butambala, Kisiro PS in Namutumba, Nakawunzo in Namutumba and Ndodo CU PS in Gomba.		
Needs assesment conducted in selected Primary Schools across the country i.e Kafumu CS – Mpigi, Ibanda PS – Ibanda, Bulembya PS – Kasese, Kyekumbya PS – Kiboga	Conducted needs assessment for Kafumu CS in Mpigi, Ibanda PS in Ibanda, Bulembya PS in Kasese and Kyekumbya PS in Kiboga.		
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Needs assessment conducted for Bukanga PS – Luuka, Mawoito PS – Jinja, Nyakitabire PS – Ntungamo, and Gombe UMEA PS – Butambala	Conducted needs assessment for Bukanga PS in Luuka, Mawoito PS in Jinja, Nyakitabire PS in Ntungamo, and Gombe UMEA PS in Butambala.		
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Needs assessment conducted for Saala COU PS – Mityana, Butawuka UMEA PS – Butambala, Nalongo PS and Iki Iki PS	Conducted needs assessment for Saala COU PS in Mityana, Butawuka UMEA PS in Butambala, Nalongo PS and Iki Iki PS.		
Needs assessment conducted for Kakure PS - Kalaki, Okapel PS - Kaberamaido, Ogaro PS - Oyam, Lalogi PS - Omoro, and St. Lawrence PS - Bugiri, Iziru PS - Jinja	Conducted needs assessment for Kakure PS in Kalaki, Okapel PS in Kaberamaido, Ogaro PS in Oyam, Lalogi PS in Omoro, and St. Lawrence PS in Bugiri, Iziru PS in Jinja.		
Needs assessment conducted in selected Primary Schools across the country i.e Budwege PS - Iganga, Achinga PS -	Conducted needs assessment for Budwege PS in Iganga, Achinga PS in Kapelebyong, Lwangala PS in Ntoroko, Kachwankumu PS in Ntoroko, Rugano PS in Mitooma,		

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Kapelebyong, Lwangala PS - Ntoroko, Kibanda PS in Kaliro and Kiwumulo
 Kachwankumu PS - Ntoroko, Rugano PS - Parents PS in Kagadi.
 Mitooma, Kibanda PS - Kaliro and Conducted needs assessment for Buwongo
 Kiwumulo Parents PS – Kagadi PS in Namutumba and Rusherere Primary
 Needs assessment conducted in selected School.
 Primary Schools across the country i.e Conducted needs assessment for all
 Buwongo PS – Namutumba and Rusherere beneficiary schools for FY 2021/22.
 Primary School
 Needs assessment carried out in selected
 beneficiary primary schools.

Reasons for Variation in performance

Commencement of construction for 3 classrooms and 7 VIP latrine stances at Kirowooza PS in Rakai and construction of 5 classrooms and 2 VIP stances at Kisanja PS in Masindi is programmed for quarter three.

Commencement of construction of 2 new classroom blocks, rehabilitation of 4 classrooms and 5 VIP latrine stances at Kimega CU PS in Mukono is programmed for quarter two.

Commencement of construction of 2 new classrooms and 5 VIP stances and 4 classrooms at Achiro Corner PS in Kaberamaido is programmed for quarter two.

Commencement of construction of 4 classrooms and 5 VIP stances in Bukanha PS in Luuka, Bituntu PS in Ntungamo, Bukeeka PS in Kayunga, Mulatsi P/S in Mbale and Greek River PS in Kween is programmed for quarter two.

Commencement of construction of 4 classrooms, an office and 5 VIP latrine stances at Nkogooro PS in Ntungamo is programmed for quarter two.

Commencement of construction works at Maziba Primary School are scheduled for quarter four.

Commencement of construction works for 2 new classrooms, an office and 2 VIP latrine stances at Lubango PS in Namayingo and 10 VIP latrines at Lukomera PS in Luwero is programmed for quarter two.

Commencement of construction works for 4 classrooms and 5 VIP stances at Nakanonyi CU PS in Mukono and Namwiwa PS in Kaliro is programmed for quarter two.

Commencement of construction works for 4 new classrooms and 10 VIP stances constructed at Habala PS in Namayingo and 4 classrooms and 7 stances constructed at Kasokoso PS in Iganga is programmed for quarter three.

Commencement of construction works for 5 new classrooms and 5 VIP latrine stances at St. Thereza Kabunza PS in Wakiso is programmed for quarter three.

Commencement of construction works for 5 new classrooms at Nshaka PS in Kanungu, 4 classrooms at Road Barrier PS in Kasese and St. Bruno Kasenge PS in Wakiso is programmed for quarter two.

Commencement of rehabilitation of 6 classrooms at Mwiri PS in Jinja is programmed for quarter two.

Rehabilitation of Aloet Primary School in Soroti, Mukono Town Muslim PS in Mukono MC and construction of 4 new classrooms at Emvenga PS in Madi Okollo is programmed for quarter two.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For Project	3,141,998
GoU Development	0
External Financing	3,141,998
AIA	0

Sub-SubProgramme: 02 Secondary Education

Departments

Department: 03 Secondary Education

Outputs Provided

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

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1 National Science Fair with 369 participants at UMA Show ground held to promote school-based science and technology innovations in secondary schools.63 Newly approved members of board of governors inducted in their roles and responsibilities.Management and coordination of secondary education at Local Government level improved through facilitation of 8 officers to attend the LG budget consultative meetings.General and contract staff salaries, NSSF, lunch and transport paid for 10 permanent staff and contract staff.Training of teachers on performance management and improvement; and administrative procedures in 83 newly operationalized seed secondary schools facilitatedSensitization and dissemination on school management and oversight of the lower secondary curriculum implementation and COVID-19 awareness held for 5 foundation bodies of Government Secondary school.Office partitioned to provide office space for two assistant commissioners completed.Human Capital Programme operations supported through facilitation of meetings and the secretariat (Political, Technical and sub programme working groups).	The National Science Fair to promote school-based science and technology innovations in secondary schools was not held. Induction of newly approved members of Boards of Governors not conducted. Three officers participated in the Local Government Budget Consultative meetings. General and contract staff salaries, NSSF, lunch and transport paid for 10 permanent staff and contract staff. Training of teachers on performance management and improvement; and administrative procedures for 83 newly operationalized Seed Secondary Schools was not done. Sensitization and dissemination on school management and oversight of the lower secondary curriculum implementation and COVID-19 awareness for 5 foundation bodies of Government Secondary school was not done. Completed partitioning of office space to cater for two Assistant Commissioners. Human Capital Programme operations through facilitation of meetings and the secretariat (Political, Technical and sub programme working groups) not facilitated.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity	Spent 460 161,350 122,286 3,000 1,127 1,430

Reasons for Variation in performance

Funds were inadequate to facilitate 8 officers to take part in the Local Government Budget Consultative workshops as had been planned.
Funds were not released towards support for the Human Capital Programme operations.
Induction of newly approved Boards of Governors was not held due to lack of funds occasioned by the freeze on workshops and seminars.
Replacement and maintenance of batteries and maintenance of solar systems in post primary training institutions is scheduled for quarter two.
Sensitization and dissemination on school management and oversight of the lower secondary curriculum implementation and COVID-19 awareness was not held due to lack of funds occasioned by the freeze on workshops and seminars.
The continued closure of schools and education institutions made it impossible to hold the National Science Fair.
Training of teachers on performance management and improvement; and administrative procedures for 83 newly operationalized Seed Secondary Schools was hindered by the restrictions introduced by government to curb the spread of COVID-19 such as the restrictions on public gathering and the ongoing closure of schools.
Utilization and management of secondary staff through transfers and appointment and deployment of appointed staff in line with the Education Service Commission minutes is scheduled for quarter two.

Total	289,653
Wage Recurrent	161,810
Non Wage Recurrent	127,843
AIA	0

Budget Output: 02 Instructional Materials for Secondary Schools

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Procurement process initiated for LSC textbooks Procurement process for Laboratory materials initiated	Awarded contracts for supply of textbooks for 8,378,831 textbooks for nineteen subjects of the Lower Secondary Curriculum. The breakdown is as follows: Physics (873,181), Chemistry (730,113), Biology (602,449), English (570,020), Mathematics (605,129), History (615,541), Geography (572,249), Entrepreneurship (378,644), CRE (377,203), Kiswahili (457,992), Nutrition & Food Tech (410,872), Performing Arts (382,838), Physical Education (204,172), Arts & Design (215,807), Technology & Design (320,609), Agriculture (343,586), General Science (191,893), ICT (136,742) and IRE (389,791). Procured 50,000 copies of laboratory materials for Physics (15,000 learners' books and 1,668 teachers' guides), Chemistry (15,000 learners' books and 1,666 teachers' guides) and Biology (15,000 learners' books and 1,666 teachers' guides).	Item 221007 Books, Periodicals & Newspapers	Spent 1,100,000

Reasons for Variation in performance

Procurement of Physics, chemistry and biology textbooks for 242 UPOLET schools is scheduled for quarter three. The procurement of laboratory materials was initiated in FY 2020/21.

Total	1,100,000
Wage Recurrent	0
Non Wage Recurrent	1,100,000
AIA	0

Budget Output: 03 Monitoring and Supervision of Secondary Schools

96 secondary schools (75 USE and 21 Non-USE) nationally supervised and supported and implementation of Lower secondary curriculum monitored.	Monitored 27 institutions for battery replacement. These included: St. Daniel Comboni SS, Kangole Girls SS, Moroto HS in Moroto, St. Kizito SS, Nakapiriti SS in Nakapiripiti, Pope Paul VI, Koch Goma SS, Keyo SS, Pabbo SS, Alero SS, Lwani Mem Col in Amuru, Bata SS, St. John Bosco SS, Kwera SS, Agwata SS in Dokolo, Awach SS, Onono Mem SS, St. Thomas More SS in Gulu, Bubandi SS, Bumadu SS, Bundikahungo SS, Burambagira SS, Kakuka Hill SS in Bundibugyo, Rwebiseng SS, Nyabani SS, Mahyoro SS, Rwamwanja SS, Biguli SS and Kichwamba SS in Kamwenge.	Item 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 181,515 3,588 4,154
27 schools/institutions monitored for battery replacement and maintenance of 36 solar systems.			

Reasons for Variation in performance

Although per diem had been paid for monitoring and supervision of 96 secondary schools (75 USE and 21 Non-USE) on implementation of the Lower Secondary Curriculum, fuel had not been processed by the end of the quarter. The exercise shall be carried out in quarter two.

Total **189,257**

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	189,257
		AIA	0

Budget Output: 04 Training of Secondary Teachers

	Item	Spent
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. National INSETs for 85 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. Pedagogical support through lesson observations of science and mathematics carried out in 15 SESMAT regions covering 30 schools to check on implementation of the good classroom practices learned in the INSET and inform development content of the INSETs.	Monitored SESEMAT activities in the central and north western regions. These SESEMAT regions included Mukono, Kampala, Mpigi, Mityana, Luwero, Wakiso, Arua, and Gulu. National INSETs for 85 Regional trainers of SESEMAT conducted in 3 groups (termly each group) in training modules and methodology to be cascaded to regional training of science and mathematics teachers. Pedagogical support through lesson observations of science and mathematics not carried out.	
	211103 Allowances (Inc. Casuals, Temporary)	10,542
	227001 Travel inland	26,378

Reasons for Variation in performance

Pedagogical support through lesson observations of science and mathematics was not carried out due to the ongoing closure of schools. Training of headteachers and deputy headteachers is scheduled for quarter two and quarter four.

Total	36,920
Wage Recurrent	0
Non Wage Recurrent	36,920
AIA	0

Outputs Funded

Budget Output: 51 USE Tuition Support

	Item	Spent
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Reasons for Variation in performance

East African essay writing activities are scheduled for quarter two and quarter four.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For Department	1,615,829
Wage Recurrent	161,810
Non Wage Recurrent	1,454,020
AIA	0

Departments

Department: 14 Private Schools Department

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

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

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

		Item	Spent
Revised registration certificates issued to 200 schools in the Northern region to ensure compliance to education standards.	Issued new registration certificates to 200 Schools across the Local Governments of Gulu, Nwoya, Amuru, Pader, Lira, Dokolo, Alebtong, Otuke, Kitgum, Lamwo, Apac, Kole and Oyam.	211103 Allowances (Inc. Casuals, Temporary)	28,756
20 Newly approved Boards of Governors inducted and inaugurated in western region to improve management of private schools.	Induction of 20 newly approved Boards of Governors inaugurated in western region was not done.	221009 Welfare and Entertainment	8,405
Salaries and kilometrage allowances for 14 staff paid.	Preparation of RIA report for the proposed National Policy on private provision of education is planned for quarters 2, 3 and 4.	221011 Printing, Stationery, Photocopying and Binding	6,148
Procure stationery and Tonners	Paid salaries and kilometrage allowances for 14 staff.		
1 press release for new registration certificate done	Procurement of assorted stationery and tonner was at the stage of Local Purchase Order (LPO).		
Repair small office equipment	A publication in the newspapers regarding new registration certificates not done due to inadequate funds.		
	Fixed curtains for office of Commissioner Private Schools and Institutions.		

Reasons for Variation in performance

Funds were not provided for induction of 20 newly approved Boards of Governors due to the freeze on workshops and seminars.
Procurement of a printer and photocopier is planned for quarters 2 and 3 respectively.

Total	43,309
Wage Recurrent	0
Non Wage Recurrent	43,309
AIA	0

Budget Output: 05 Monitoring USE Placements in Private Schools

		Item	Spent
60 private secondary schools support supervised to improve performance in line with DES inspection recommendations.	Support supervised 30 private secondary schools in line with DES inspection recommendations.	227001 Travel inland	71,322
Employment guidelines disseminated in 30 schools/institutions in the Central, region	Dissemination of employment guidelines in 30 schools/institutions in the central region was not undertaken.	227004 Fuel, Lubricants and Oils	2,346
50 Board of Governors monitored and support supervised to improve functionality and management	Inducted 17 Boards of Governors on their roles and responsibilities and support supervised 27 Boards of Governors.	228002 Maintenance - Vehicles	368
Pay fuel for departmental travel	Requisitioned for and loaded fuel for 3 officers.		
Repair and service departmental vehicles	A requisition for procurement of repair services was prepared and submitted to the transport office and is pending Contracts Committee approval.		

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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By the end of the quarter support supervision for 30 other private schools had not been finalized.
Dissemination of employment guidelines 30 schools and institutions will be conducted when schools re-open.

Total	74,035
Wage Recurrent	0
Non Wage Recurrent	74,035
AIA	0
Total For Department	117,344
Wage Recurrent	0
Non Wage Recurrent	117,344
AIA	0

Development Projects

Project: 1540 Development of Secondary Education Phase II

Outputs Provided

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

	Item	Spent
One news advert ran for procurement of contractors to provision construction works in 52 secondary schools	211103 Allowances (Inc. Casuals, Temporary)	29,930
Project vehicles fueled, oiled and maintained to enable effective execution of project activities	221009 Welfare and Entertainment	4,695
	227004 Fuel, Lubricants and Oils	20,000

Reasons for Variation in performance

Preparation of Planning and Budgeting guidelines is scheduled for quarter two while printing is scheduled for quarter three.
There was no release for the item of advertising in quarter one.
Workshops on school performance assessment and dissemination of Planning and Budgeting guidelines are scheduled for quarter two and three.

Total	54,625
GoU Development	54,625
External Financing	0
AIA	0

Budget Output: 02 Instructional Materials for Secondary Schools

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

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

Item	Spent
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QUARTER 1: Outputs and Expenditure in Quarter

Total	0
GoU Development	0
External Financing	0
AIA	0

Total	0
GoU Development	0
External Financing	0
AIA	0

Item	Spent
281504 Monitoring, Supervision & Appraisal	354,119

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

schools: Kijjabwemi SS; St. John's Comprehensive SS; Bukalasi SS; Koro SS and Kanaba SS	laboratory at ring beam for Kijjabwemi SS and St. John's Comprehensive SS. In addition, handed over sites at Bukalasi SS.
Construction of a laboratory and administration Block at St. Peter's SS Kiturassi; Construction of a chain link fence at Bukedi College Kachonga;	The beam was cast for a laboratory and administration Block at St. Peter's SS Kiturassi. The site was handed over for construction of a chain link fence at Bukedi College Kachonga.
Construction of 3 classrooms and 2 blocks of 5 stance latrines at Nakasoga SS.	.
Construction of staff kitchen block and 2 stance latrine block with showers at Lira SS; Construction of 5 classrooms and rehabilitation of a dormitory block at Lango College Lira.	Prepared drawings and bills of quantities for completion of a storeyed classroom block at Kigezi High School.
Completion of a storeyed classroom block at Kigezi High School; Payment for works implemented at Rugarama SS under APL1.	Verified 117 seed secondary schools in 115 LGs under UgIFT Phase I.
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Civil works under Phase II of UgIFT monitored at 20 sites.	Needs Assessment report produced and engineering designs developed for traditional secondary schools to inform project development and planning.
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Needs Assessment report produced and engineering designs developed for traditional secondary schools to inform project development and planning	Handed over the site for the construction of a 2-unit science lab, a 2 stance latrine and 2 5-stance latrine block at Wakataayi SS.
	Construction of a 2 unit science laboratory at Rukungiri Vocational SS is at the stage of Backfilling of the foundations.
Construction of a 2-unit science lab, a 2 stance latrine and 2 5-stance latrine block at Wakataayi SS commenced	
Construction of a 2 unit science laboratory at Rukungiri Vocational SS	

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Commencement of completion works for 1 lab, 1 Lib, 1-5 stance latrine at John Eluru Mem. SS; 2 new classes, 1 lab, 2-5 stance latrine at Atanga SS; and, 1 lab, 1 lib, 5-5 stance latrine at Morungatunyi Seed SS is scheduled for quarter two.

Commencement of completion works for 4 new classes, 1 lab, 2-5 stance latrine at Rhino Camp SS and 2 new classes, 1 lab, 1-5 stance latrine at Magoro Comp SS is scheduled for quarter two.

Commencement of completion works for a lab at Orom Vocational S.S; 2 new classes, 2-5 stance latrine at Chegere SS; and 2 new classes, 1 lab, 1-5 stance latrine at Kwera SS is scheduled for quarter two.

Commencement of completion works for a laboratory, 4 new classes, two-five stance latrine at Loro S.S and five new classes, two five stance latrine at Toroma S.S is scheduled to commence in quarter two.

Commencement of construction and rehabilitation of facilities at St Benedict Maanya, Kako SSS, Mbarara High School, Gayaza High School, Kasawo SS Mukono, Maracha SS and Manjasi H.S Tororo is scheduled for quarter three.

Commencement of construction of a computer laboratory at Bukedi College Kachonga is scheduled for quarter three.

Commencement of construction of facilities for Mataba, Aligoi, St John's SS Ikumba, St Anne High School Wattuba, St Jude Kyazanga and Nabumali SS is scheduled for quarter three.

Commencement of construction of one block of 12 classrooms at Makerere College school is scheduled for quarter three.

Commencement of rehabilitation of facilities at Aggrey Memorial S.S and Bukoyo S.S is scheduled in quarter two.

Commencement of renovation and expansion works at Mvara SS, Nabumali High School and Nabisunsa Girls' Secondary School is programmed for quarter three.

Commencement of renovation works for a science laboratory at Kibubura Girls in Ibanda and construction of a Home Economics Laboratory at Bwongyera Girls in Ntungamo is scheduled for quarter two.

Completion of facilities (2 new classes, 1 lab, 1-5 stance latrine) at Bamusuuta SS, at St Kizito SS Kisule (4 new classes, 2-5 stance latrine); at Kikatsi SS (4 new classes, 1 lab, 1 teacher houses; 2-5 stance latrine) is scheduled for quarter three. Needs assessment was concluded and bills of quantities prepared.

Completion of facilities (4 new classes, 1 lab, 2-5 stance latrine) at Gogonyo S.S is scheduled for quarter two. However, needs assessment was concluded and bills of quantities prepared.

Completion of facilities (4 new classes, 2-5 stance latrine) at Namasumbi M.SS and at Kojja SS (12 new classes, 5-5 stance latrine) is scheduled for quarter three. However, the needs assessment for Namasumbi M. SS were concluded and bills of quantities prepared while those for Kojja S.S are yet to be conducted.

Completion of facilities at (4 new classes, 1 lab, 2-5 stance latrine) at Karugutu SS; 2 new classes, 1 lab, 1-5 stance latrine at Rwanstinga H.S is scheduled for quarter two. However, the needs assessment were concluded and bills of quantities prepared.

Completion of stalled facilities (4 new classes, 1 lab, 2-5 stance latrine) at Busiime SS is scheduled for quarter two. However, the needs assessment were concluded and bills of quantities prepared.

Completion of stalled facilities (4 new classes, 1 lab, 2-5 stance latrine) at Kigandaalo SS and a laboratory at Bulamogi College Gadumire is scheduled at quarter two. However, the needs assessment were concluded and bills of quantities prepared.

Construction works for a swimming pool at Teso College Aloet are programmed for quarters two, three and four.

It was decided that all sites under Phase I of UgIFT are monitored to establish the completion status.

Needs assessment for completion of facilities under APL1 project (2 new classes, 1 lab, 1-5 stance latrine) at Acaba SS was concluded and bills of quantities are being finalized.

Needs assessment for construction of 3 classrooms and 2 blocks of 5 stance latrines at Nakasoga SS is yet to be carried out.

Needs assessment for construction of a science laboratory at King's College Buddo and renovation of Busoga College Mwiri yet to be done.

Needs assessment for construction of facilities Loro S.S was concluded and bills of quantities prepared. However construction works are scheduled for quarter two.

Needs assessment for payment of work done at Rugarama SS was concluded and payment is being prepared.

Needs assessment was concluded and bills of quantities prepared for Kanaba SS. The site at Koro S.S is yet to be handed over to the contractor.

The contractor overpriced the latrine so the contract is at halt until this is sorted.

Renovation and expansion of Kabalega SSS, St. Edwards' Bukumi, Lango College and Mvara SS in Arua District scheduled for quarter two.

The sites at Lango College and Lira S.S are yet to be handed over to the contractors as the component of latrines was over priced is these issues are yet to be sorted.

Total	354,119
GoU Development	354,119
External Financing	0
AIA	0
Total For Project	408,744

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	408,744
		External Financing	0
		AIA	0

Development Projects

Project: 1665 Uganda Secondary Education Expansion Project

Outputs Provided

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

		Item	Spent
Salaries and NSSF paid for 13 contract staff	Paid salaries and NSSF for 6 project staff.	211102 Contract Staff Salaries	78,133
		211103 Allowances (Inc. Casuals, Temporary)	138,719
Guidelines for additional grant to refugee Host Secondary Schools developed and disseminated	Guidelines for additional grant to refugee Host Secondary Schools not developed and disseminated.	221009 Welfare and Entertainment	4,000
		221011 Printing, Stationery, Photocopying and Binding	10,239
Project staff facilitated to effectively execute project activities; lunch and transport; as well as their general welfare	Project staff facilitated with lunch and transport allowances as well as their general welfare	227004 Fuel, Lubricants and Oils	6,000
USEEP project launched to create stakeholder awareness about the project activities	USEEP project not launched.		
3 newspaper adverts run to facilitate project procurement activities	Adverts to kickstart project procurement activities not run.		
Small office equipment including furniture and Fuel procured to facilitate day to day project coordination activities	Small office equipment including furniture not yet procured.		
Needs assessments conducted to facilitate selection of project beneficiaries under AEP, Cluster centres, Capitation grants and certification.	Needs assessments to facilitate selection of project beneficiaries under AEP, Cluster centres, Capitation grants and certification not conducted.		
4 Ministry staff facilitated to under short term trainings to enhance their planning, budgeting, policy formulation, project design, management and monitoring.	Short term training of Ministry staff to enhance their planning, budgeting, policy formulation, project design, management and monitoring not done.		

Reasons for Variation in performance

Commencement of procurement for civil works contractors is scheduled for quarter two.
 Funds for short term training of Ministry staff are from the donor component but the project is pending Parliamentary approval.
 Funds were not provided for procurement of small office equipment.
 Identification of 100 cluster centres for training teachers and headteachers is scheduled in quarter three.
 Launch of the USEEP project still awaits Parliamentary approval.
 Project procurement activities are yet to commence because the project is still pending Parliamentary approval.
 The funds for conducting the needs assessment to aid the selection of project beneficiaries under AEP, Cluster centres, Capitation grants and certification are from the donor component but the project is pending Parliamentary approval.
 The project implementation is not yet full scale as it still awaits Parliamentary approval.
 The project still has seven (7) vacant posts.

Total	237,091
GoU Development	237,091
External Financing	0
AIA	0

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Budget Output: 02 Instructional Materials for Secondary Schools

	Item	Spent
Hold consultations and sensitisation workshops with Local Government officials about distribution of instructional materials	Consultations and sensitization workshops with Local Government officials about distribution of instructional materials not held.	

Reasons for Variation in performance

Consultations and sensitization workshops with Local Governments are part of the activities that cannot take place as the project awaits Parliamentary approval.

Equipping of laboratories and libraries in 60 beneficiary schools is dependent upon construction works being completed but these are yet to commence because the project is pending Parliamentary approval.

Total	0
GoU Development	0
External Financing	0
AIA	0

Budget Output: 03 Monitoring and Supervision of Secondary Schools

	Item	Spent
10 Vehicles maintained, repaired and serviced to support project field activities	Maintenance, repair and service to support project activities not done.	227001 Travel inland 11,983

Reasons for Variation in performance

Monitoring and supervision of project activities is programmed from quarter two onwards.

Procurement of 70 tablet computers for Clerk of works is scheduled for quarter two.

The project does not have project vehicles.

Total	11,983
GoU Development	11,983
External Financing	0
AIA	0

Budget Output: 04 Training of Secondary Teachers

	Item	Spent
250 science teachers trained in ICT skills	Training of 250 science teachers in ICT skills not done.	
Undertake Contract management Trainings		

Reasons for Variation in performance

Training of 250 science teachers in ICT skills is part of the activities to be funded by the donor component but the funds are not available yet as the project is pending Parliamentary approval.

Total	0
GoU Development	0
External Financing	0
AIA	0

Outputs Funded

Budget Output: 51 USE Tuition Support

	Item	Spent
-		

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Support to refugee students in Refugee Hosting districts with capitation grants to enroll in secondary education is programmed to commence in quarter three.

Total	0
GoU Development	0
External Financing	0
AIA	0

Budget Output: 53 Secondary Examinations (UNEB)

Certificates of refugees students in RHDs equated and certified to enable them enroll in the Ugandan education system.	Equating of certificates of refugees students in RHDs to enable them enroll in the Ugandan education system not done.	Item	Spent
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Reasons for Variation in performance

Certification of refugee students is part of the activities awaiting the full effectiveness of the project.

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

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

Initiate procurement process for purchase of 1 motor cycle for town running	Motorcycle not yet procured.	Item	Spent
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Reasons for Variation in performance

The motor cycle is yet to be procured on account of the funds being sourced from the donor component but the funds are not available yet as the project is pending Parliamentary approval.

The ten project vehicles yet to be procured on account of the funds being sourced from the donor component but the funds are not available yet as the project is pending Parliamentary approval.

Total	0
GoU Development	0
External Financing	0
AIA	0

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

		Item	Spent
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Reasons for Variation in performance

Procurement of ICT equipment 20 Laptops, 20 desktop computers, printers and assorted equipment is programmed for quarter two.

Total	0
GoU Development	0
External Financing	0
AIA	0

Budget Output: 80 Classroom construction and rehabilitation (Secondary)

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Facilitate beneficiary schools to carry out construction works	Beneficiary schools not facilitated to carry out construction works.	Item	Spent
Civil works in 60 phase one beneficiary sites monitored, appraised and support supervised to assess progress of works.	Civil works were not monitored since no construction works have commenced as of yet.		
Reasons for Variation in performance			
Commencement of construction works awaits the project obtaining full Parliamentary approval.			
Construction works have not yet commenced as the project still awaits Parliamentary approval.			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For Project	249,074
		GoU Development	249,074
		External Financing	0
		AIA	0

Sub-SubProgramme: 04 Higher Education

Departments

Department: 07 Higher Education

Outputs Provided

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

		Item	Spent
National validation workshop for the Higher Education Policy held	The national validation workshop for the Higher Education Policy was not held	211101 General Staff Salaries	388
Internal process for the approval of the Policy facilitated	because funds for the workshop were not provided. It was not possible to embark on the internal process for approval of the policy without conducting the validation workshop. In addition, It is not possible to embark on the development of the principles for the law without the policy.	211103 Allowances (Inc. Casuals, Temporary)	49,146
Inception Report for the Higher Education Strategic Plan(HESP) submitted		221009 Welfare and Entertainment	4,625
Preparation of Principles for the Higher Education Law commences		222001 Telecommunications	675
12 higher education institutions monitored and support supervised		227001 Travel inland	37,795
Department supported to ensure policy implementation, review and formulation that is salaries, lunch and transport paid; office provided with supplies and equipment.	Seven institutions (MUST, Bishop Stuart, Kabale, Metropolitan, Ibanda, West Ankole and St Joseph's) in south western Uganda support supervised on readiness for managing amidst the COVID-19 pandemic.	227004 Fuel, Lubricants and Oils	1,776
progression and completion of students monitored to increase and ensure equitable access and participation in higher education.		228002 Maintenance - Vehicles	1,300
Students on scholarship abroad in Algeria monitored	Paid salaries for July to September, lunch and transport allowances for 13 staff (7 males and 6 females). Monitored registration, progression and completion rates in 5 public (Muni, MUST, Soroti, Kabale and Gulu) and 6 private universities (IUIU, Ndejje, Nkumba, Muteesa 1, Sacred Heart and Bishop Stuart) from academic year 2018/2019 to 2020/21. Students on scholarship in Algeria not monitored.		

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Funds were not released to facilitated the monitoring of students on scholarship in Algeria.
Monitoring visits to five higher education institutions remained outstanding by the end of the quarter. These institution will be visited in quarter two.

The procurement of a consultancy for the preparation of an inception report for the Higher Education Strategic Plan (HESP) could not proceed because of inadequate funds.

Total	95,705
Wage Recurrent	388
Non Wage Recurrent	95,316
AIA	0

Outputs Funded

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

operations of Uganda Petroleum Institute Kigumba, Mountains of the Moon and Busoga University Taskforces supportedLearners sponsored to support training in oil and gas for improved and increased quality of skilled personnel in the oil and gas sector.	Uganda Petroleum Institute Kigumba (UPIK) supported to pay staff salaries, PAYE , NSSF, allowances and staff welfare. The subvention also catered for the procurement of books and periodicals, computers and stationery. Facilitated the Task Force for Mountains of the Moon University and the Presidential Committee for Busoga University. Sponsorship of learners to undertake training in oil and gas was not conducted as education institutions continue to be closed due to the COVID-19 pandemic.	Item	Spent
		263106 Other Current grants (Current)	934,923

Reasons for Variation in performance

Total	934,923
Wage Recurrent	0
Non Wage Recurrent	934,923
AIA	0

Budget Output: 52 Support to Research Institutions in Public Universities

Top up allowances of 362 students on scholarship paid; Commonwealth scheme supported	Stipend paid to 304 students as follows: China 39 (37 male and 02 female); India 14 all male; Egypt 17 (9 male and 8 female); Cuba 4 (4 male); in Cuba and Algeria 220 (157 male 63 female).	Item	Spent
		263106 Other Current grants (Current)	440,443

Reasons for Variation in performance

Funds were not released in quarter one as contribution to subscription for the Common Wealth scheme.

Total	440,443
Wage Recurrent	0
Non Wage Recurrent	440,443
AIA	0

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

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Loans provided to 5,599 students from disadvantaged families pursuing both undergraduate degree and diploma programs, of which 1,500 are new entrants. 1,658 of whom are female and 3941 male; and 29 persons with disabilities. Five Master's degree students at the Agakhan Institute of Education supported 8 PhD scholars supported; Uganda's Education Attaché to India supported; Ugandan students returning from Cuba facilitated. Loans provided for 100 continuing students who have dropped out due to financial challenges.	Disbursed loans to 268 (197 male and 71 female) beneficiaries to cater for Tuition, Functional Fees and Research Fees. The breakdown is as follows: Makerere 113 (84 male and 29 female); Mountains of the Moon 61 (41 male and 20 female); Uganda Christian University 3 (2 male and a female) Nkumba University 36 (25 male and 11 female); Kampala University 5 (3 male and 2 female); UTC Lira eight students, all male; Gulu College of Health Sciences 33 (25 male and 7 female); UTC Kyema two students, all male; Uganda Institute of Communication and Information Technology three students, all male and Butabika School of Psychiatric Clinical Officers 5 (4 male and 1 female). Operations of the Education Attaché to India. Two returning students from Cuba facilitated to travel. Submitted a request to support one student studying Master of Neuro Science. Provision of loans for 100 continuing students who have dropped out due to financial challenges.	Item 263106 Other Current grants (Current)	Spent 3,094,124

Reasons for Variation in performance

Loan disbursements for the quarter was to health Sciences students and outstanding payments for final year students. In addition, disbursement of student loans for majority of beneficiaries was halted due to the ongoing closure of education institutions including Higher Education Institutions. The process of identifying 100 continuing students who have dropped out is ongoing and when ready funds will be requisitioned.

The quarter one release was inadequate to cater for the planned support for 5 masters' students and 8 PhD scholars.

Total	3,094,124
Wage Recurrent	0
Non Wage Recurrent	3,094,124
AIA	0

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

Annual subscription paid to AICAD;	Paid 10% part subscription to AICAD.	Item	Spent
		263106 Other Current grants (Current)	73,743

Reasons for Variation in performance

The release provided for subscription to AICAD could only cater for only 10% contribution.

Total	73,743
Wage Recurrent	0
Non Wage Recurrent	73,743
AIA	0

Budget Output: 55 Operational Support for Public and Private Universities

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Construction of multipurpose laboratory Block and Library at Bishop Stuart University supported; completion of the 1st phase of Nkumba University Library and the Science block at Kumi University; teaching of Sciences at Ndejje University supported	Construction works for multipurpose laboratory Block and Library at Bishop Stuart University, completion of the 1st phase of Nkumba University Library and the Science block at Kumi University remained as at end of Q4 FY 2020/21 due to lack of funds to execute the works in Q1 FY 2021/22. The status of the construction works as at the end of Q4 FY 2020/21 was as follows: construction of multipurpose laboratory Block and Library at Bishop Stuart University (the substructure, reinforced concrete, frame for the ground floor and first floor as well as the second-floor slab are complete); Completion of the 1st phase of Nkumba University Library (the structure of the 1st phrase of the library was complete pending shuttering); and, construction of a Science block at Kumi University (the building is complete pending external works, furnishing and equipping the Science Block). For Ndejje University, the extension of a powerline to the university's briquette factory was completed as well renovations to the sports facilities. However, procurement of equipment and reagents to support the teaching of sciences was not undertaken due to lack of funds in quarter one.	Item	Spent

Reasons for Variation in performance

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0
	Total For Department	4,638,939
	Wage Recurrent	388
	Non Wage Recurrent	4,638,550
	AIA	0

Development Projects

Project: 1241 Development of Uganda Petroleum Institute Kigumba

Capital Purchases

Budget Output: 80 Construction and Rehabilitation of facilities

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Payment for certified interim certificates for the construction of a lecture block and a female student dormitory.	Funds were not provided for payment of interim certificates for the construction of a lecture block and female dormitory at Uganda Petroleum Institute Kigumba due to inadequate funds. Construction of the female students' hostel remained at 35% and classroom block at 25% as at the end of FY 2020/21.	Item	Spent

Reasons for Variation in performance

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

Development Projects

Project: 1491 African Centers of Excellence II

Outputs Provided

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

One National Steering Committee held.	Held one national steering committee.	Item	Spent
Project staff facilitated and remunerated;	Project staff facilitated with transport and lunch allowances. Reimbursed office imprest to facilitate office operations.	211102 Contract Staff Salaries	32,617
Office supplies and equipment provided;	Monitored ACALISE, MAPRONANO, MARCCI and PHARMBIOTRAC that were all found to have cashflows challenges having received the last disbursement in April/May 2021.	211103 Allowances (Inc. Casuals, Temporary)	1,548
Project activities monitored		221009 Welfare and Entertainment	400
		227001 Travel inland	4,755
		227004 Fuel, Lubricants and Oils	3,525

Reasons for Variation in performance

Funds were not provided for procurement of office supplies and equipment.

	Total	42,845
	GoU Development	42,845
	External Financing	0
	AIA	0

Outputs Funded

Budget Output: 55 Operational Support for Public and Private Universities

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<p>deliver short courses; carry out pedagogy and staff training; develop/revise curricular; recruit and support students; upgrade teaching and learning facilities; upgrade research facilities, facilitate publication in peer reviewed journals, facilitate participation in conferences; hold research supervision workshops; facilitate student and staff exchanges; product development and innovation</p> <p>conduct course assessment surveys, instructors' self assessments, international accreditation of programs; news letters and publication in impact journals, symposia and conference papers undertake student support activities; conduct student seminars on new programs; ensure gender mainstreaming; advertise in the media</p> <p>have joint activities planning, visiting, lectureship, skill enhancement, sponsor partner staff, sign MoUs</p> <p>have joint activities planning, visiting, lectureship, skill enhancement, sponsor partner staff, sign MoUs</p> <p>Publicize programs, recruit students, come up with start ups; facilitate writing of funding proposals, develop capacity in advancement and development; work with productive sectors</p> <p>upgrade M&E databases, submit progress Reports, share M&E Reports in media; attend and QA workshops</p>	<p>50 students were trained on short courses. One masters and one PhD Program under revised.</p> <p>Publication in peer reviewed journals, news letters and publication in impact journals not done due to lack of funds.</p> <p>Research supervision workshops were conducted virtually. Five staff participated in an in exchange program with the University of Pretoria. Two (2) prototypes have been supported in partnership with Kevton Engineering Ltd and Luwero Industries for the development of vacuum pump and stone cutting machine.</p> <p>Course assessment surveys and instructors' self-assessments were not conducted due to inadequate funds. Two (2) programs Msc. Physiology and PhD in Mechanical Engineering are in the final phase of national accreditation.</p> <p>Nine (9) PhD students were supported with tuition and stipend. Advertising was not carried out due to lack of funds.</p> <p>Joint planning activities, visiting, lectureship and skills enhancement was suspended due to the ongoing closure of institutions of learning due to COVID-19. Sponsorship of partner staff was also affected by the ongoing closure of institutions of learning.</p> <p>The output on having joint activities planning, visiting, lectureship, skill enhancement, sponsor partner staff and sign MoUs is duplicated.</p> <p>Advertising was not carried out due to lack of funds. One industry visit was conducted and more than 14 universities were engaged in the university-Industry linkage. Ten (10) student placements were identified.</p> <p>Submitted two progress reports.</p>	<p>Item</p>	<p>Spent</p>

Reasons for Variation in performance

The lecture and administration block at MaRRCI's superstructure remains at 90% completion as at Q4. Funds were not provided for this construction works in quarter one.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For Project	42,845
GoU Development	42,845
External Financing	0

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

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

Sub-SubProgramme: 05 Skills Development

Departments

Department: 05 BTJET

Outputs Provided

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

	Item	Spent
Staff salaries, lunch and transport paid for 24 Staff at Headquarter. Salaries paid to staff in UCCs and UTCsMeetings facilitated to draft BTJET strategic plan 2022/23-25/26 to provide guidance and direction for skills development.Education, Skills Development and Sports sub programme Review Held.Enactment of the TVET Act and establishment of the TVET Council supported	Paid salaries, lunch and transport allowance for 12 staff in TVET-OM department 10 staff in HET department. Paid salaries for staff in UCCs and UTCs. . Meetings to draft BTJET strategic plan 2022/23-25/26 not held. Education, Skills Development and Sports sub programme Review not held. Principles for the TVET Bill were drafted, discussed by the MoES Senior Management team. A Cabinet Number was also secured. Draft Principles are before Top Management of the Ministry for consideration. Drafted and presented the Qualifications Framework for the TVET Council to the TVET Policy Implementation WG, consultations with stakeholders are ongoing. Scholarships not provided to learners in the oil and gas skills.	211101 General Staff Salaries 1,396,315 211103 Allowances (Inc. Casuals, Temporary) 250,452
Scholarships provided for learners in the oil and gas skills.		

Reasons for Variation in performance

Funds were not provided to facilitate meetings to draft BTJET strategic plan 2022/23-25/26. The Education, Skills Development and Sports sub-programme Review was postponed to quarter two. The national skills competition intended to create awareness, improve perception of TVET and skills acquisition is scheduled for quarter three. The selection of scholarship beneficiaries for oil and gas programmes was hindered by the ongoing closure of education institutions. There are two vacant posts in the the HET department.

Total	1,646,766
Wage Recurrent	1,396,315
Non Wage Recurrent	250,452
AIA	0

Budget Output: 02 Training and Capacity Building of BTJET Institutions

	Item	Spent
75 lectures, instructors and preceptors trained in competence based teaching and learning24 BTJET Headquarter staff capacity built in leadership, management and performance improvement		

Reasons for Variation in performance

The training of 75 lectures, instructors and preceptors in competence based teaching and learning was not conducted due to lack of funds as result of a freeze on workshops and seminars. Training of BTJET headquarter staff on leadership, management and performance improvement not undertaken due to lack of funds as result of a freeze on workshops and seminars.

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

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

Budget Output: 03 Monitoring and Supervision of BTVET Institutions

		Item	Spent
37 BTVET institutions monitored and support supervised to meet BRMS and NCHE standards.TVET Policy Implementation Secretariat activities coordinated and tracked	Monitored and support supervised 27 TVET namely: UCC Tororo, Uganda Co-operative College Tororo, Mbale CP, Lumino CP, Nalwire TI, Iyolwa TI, Baalinyanga TS, UCC Soroti, Olio CP, Ogoloi TI, Dokolo TS, Kaberamaido TI, UCC Aduku, Sasira TI, Kigumba Co-operative College, Pacer CP, UCC Pakwach, Lokopio Hills TI, Col. Nasuru TI, Moyo TI, Institute of Survey and Land Management, Nsamizi Institute of Social Development, Katonga TI, Kabasanda TI and Lutunku TI.	227001 Travel inland	55,950
	TVET Policy Implementation Secretariat activities coordinated and tracked.	227004 Fuel, Lubricants and Oils	3,600

Reasons for Variation in performance

By the end of quarter, monitoring of some of the institutions was still ongoing.

	Total	59,550
	Wage Recurrent	0
	Non Wage Recurrent	59,550
	AIA	0

Outputs Funded

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

		Item	Spent
25 Assessment Centers inspected and Accredited to ensure quality in assessment.1,420 Verifiers trained and certified in CBET approaches and the current demands of World of Work.1 Labor market scans conducted to identify new occupations for profiling and reviewing existing occupations to meet demands of work.3 profiles in different occupations (Apprenticeships) developed.11,000 candidates assessed and certified under modular and full UVQF levels in 61 occupations workers PAS-300 & modular/non formal-10700).Printing and Distribution of 856,440 Copies of Assessment and Training packages (ATPs) in 78 different occupations under the New Lower Secondary Curriculum.Salary paid for 65 Contract staff / Statutory Deductions Remitted. Activities of the industrial training council	Inspected and accredited 43 centres as DIT Assessment centres. Trained and oriented 297 Verifiers / Assessors (226 female and 71 male) in the Occupation Cook Level 3, Baker Level 3, Hair dresser Level 3 and Beautician Level 3, Assessment and Training Packages (ATP) interpretation and usage. Conducted 1 labour Market Scan in the seven districts of Gulu, Lira, Nwoya, Omoro, Pader, Agago and Kitgum. Developed and profiled three occupations as follows: Soap and detergent level 1 with 31 test items (i.e. with 15 written items and 16 performance test items); Trainer of Plant Operator Level 2 with 43 Test items (i.e. with 14 written items and 29 performance test items); and, Cattle Farmer Level 2 with 37 test items (i.e. 12	264101 Contributions to Autonomous Institutions	4,886,836

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

facilitated Development of 78 standards for written items and 25 performance test the World of Work completed. items).

Assessed, marked and graded 10,296 (male 5,786 and 4,510 female) candidates under the modular and full UVQF 1-3 levels in 61 occupations. The breakdown is as follows: Modular 6,615 (male 2,780 and female 3,835); Level I 82 (male 40 and female 42); Level II 117 (male 74 and female 103); Level III 119 (male 84 and female 35); and workers PAS 3,303 (male 2,808 and female 495). The assessment centers included Help Disabled Children Excel, Bugweri Disabled, Cosmess Uganda, Rider Hotel Ltd and Nile Harvet U Ltd. Workers PAS assessment centers included Maganjo institute of Career Education, Uganda Small Scales Industries Association and Swiss Contract. Printed 113,884 copies of Assessment and Training Packages (ATPs) in different Occupations under the Lower Secondary Curriculum. Paid salary and statutory deductions for 65 Contract staff. Facilitated Industrial Training Council to review and approve assessment results.

Developed 78 Assessment and Training Packages (ATPs) for the Lower Secondary Curriculum in line with standards of world of work: Agriculture (i.e. 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 and Mushroom Farmer); Nutrition and Technology (i.e. 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 (i.e. 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, Sewing Machine Mechanic).

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Assessment and certification of 100 Diploma in Technical Teacher Education (DITTE) instructors/ Diploma in Technical Instructor Managers (DTIM) managers from Nakawa is scheduled for quarter two and three.

Development of 400 assessment instruments is scheduled to take place in quarter two.

More candidates than had been projected applied for the assessment by DIT. This is partly accounted for by the increase in the number of assessment centres.

More centers applied for accreditation as assessment centres than had been projected.

The annual target for the output on verifies was erroneously captured. Instead of 542, it was captured as 5,420.

Whereas there was no release of funds in quarter one, the Mini Printery at DIT premises was utilized to print the 113,884 copies of ATPs. More copies to be printed in second quarter after the release.

Total	4,886,836
Wage Recurrent	0
Non Wage Recurrent	4,886,836
AIA	0

Budget Output: 54 Operational Support to Government Technical Colleges

Capitation grants, living out allowances and industrial training paid for 1,600 students in Uganda Technical Colleges and Uganda Colleges of Commerce. Instructional materials for 72 technical and Farm Institutes; and 9 health training institutions procured to enhance Competence Based learning (CBA). Training materials and supervision of real life projects provided and conducted respectively for practical learning under the competence based education and training (CBET). Training, assessment, certifying and monitoring of 5,632 BTVET non formal trainees carried out	Capitation grants, living out allowances and industrial training fees not paid for 1,600 students in Uganda Technical Colleges and Uganda Colleges of Commerce. Instructional materials for 72 technical and Farm Institutes; and 9 health training institutions procured to enhance Competence Based learning (CBA) not undertaken.	Item	Spent
		263106 Other Current grants (Current)	1,350,000

Reasons for Variation in performance

Capitation grants, living out allowances and industrial training fees were not released for 1,600 students in Uganda Technical Colleges and Uganda Colleges of Commerce as education institutions continue to be closed.

Funds were not provided for training, assessment, certifying and monitoring of 5,632 BTVET non formal trainees carried out.

Funds were not released for procurement of instructional materials for 72 technical and Farm Institutes; and, 9 health training institutions.

Provision of training materials and supervision of real-life projects for practical learning under the competence-based education and training (CBET) is an output for the Uganda Business Technical Examinations Board.

Total	1,350,000
Wage Recurrent	0
Non Wage Recurrent	1,350,000
AIA	0
Total For Department	7,943,152
Wage Recurrent	1,396,315
Non Wage Recurrent	6,546,837
AIA	0

Departments

Department: 10 NHSTC

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

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

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

3 Nurses and Allied Health Schools monitored and support supervised to meet BRMS.Consultations for review of the health training curriculum held	Monitoring of 3 nurses and allied health schools not done. Consultations for review of the health training curriculum not conducted.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 3,438
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Reasons for Variation in performance

Funds were not provided for consultations for review of the health training curriculum due to the freeze on workshops and seminars.
Funds were not provided for monitoring and support supervision of nurses and allied health schools.

Total	3,438
Wage Recurrent	0
Non Wage Recurrent	3,438
AIA	0

Outputs Funded

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

Entry interviews for nurses and allied health candidates carried out UNMEB board meetings held	Entry interviews for nurses and allied health candidates not conducted.	Item 263106 Other Current grants (Current)	Spent 3,951,173
Retainer allowance for Board and committee members paid UAHEB board meetings held	Held UNMEB Board meetings and paid retainer allowance to board members. Held UAHEB Board meetings and paid retainer allowance to board members.		

Retainer allowance for Board and committee members paid

Reasons for Variation in performance

Entry interviews for nurses and allied health candidates were postponed to December, 2021.
The Principals' Conference for Health Training Institutions is scheduled for second quarter.

Total	3,951,173
Wage Recurrent	0
Non Wage Recurrent	3,951,173
AIA	0

Arrears

Total For Department	3,954,611
Wage Recurrent	0
Non Wage Recurrent	3,954,611
AIA	0

Departments

Department: 11 Dept. Training Institutions

Outputs Provided

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

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Staff salaries paid to staff in 08 departmental training institutions.4 Departmental training institutions monitored and support supervised	Salaries for 167 staff 08 departmental training institutions paid. Monitored three (3) specialized training institutions viz Uganda Cooperative College Tororo, Kigumba Cooperative College and Nsamazi Institute of Social Development.	Item 211101 General Staff Salaries	Spent 385,889
<i>Reasons for Variation in performance</i>			
			Total 385,889
			Wage Recurrent 385,889
			Non Wage Recurrent 0
			AIA 0

Outputs Funded

Budget 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.	Capitation grants, industrial training and examination fees for 2,100 students not disbursed. Subvention grant disbursed to Northern Uganda Youth Development Centre.	Item	Spent
CBET enhanced in 4 Vocational Training Institutes. Subvention grant disbursed to Northern Uganda Youth Development Centre			

Reasons for Variation in performance

Capitation grants, industrial training and examination fees for departmental training institutions not provided due to the ongoing closure of schools and education institutions.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For Department	385,889
Wage Recurrent	385,889
Non Wage Recurrent	0
AIA	0

Development Projects

Project: 1338 Skills Development Project

Outputs Provided

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

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
PCU Staff salaries, NSSF and gratuity paid for 29 technical staff and 3 support staff	Paid salaries, NSSF and gratuity for 26 technical staff and 3 support staff.	Item	Spent
Project coordination costs paid including utilities, adverts, cleaning services, vehicle maintenance, fuel for town running, stationery and telecommunication services	Covered project coordination costs including utilities, adverts, cleaning services, vehicle maintenance, fuel for town running, stationery and telecommunication services.	211102 Contract Staff Salaries	605,070
Stakeholder engagement workshop held to disseminate project information.	Workshop to disseminate project information not held due to COVID restrictions on public gatherings.	211103 Allowances (Inc. Casuals, Temporary)	10,000
Project construction activities monitored by clerks of works. 4 Social safeguard activities conducted	Daily site supervision undertaken by Clerks of Works at each construction site during the Quarter.	212101 Social Security Contributions	60,507
Capacity needs assessment for 4 colleges conducted. Management information system for BTNET developed.	Signed a contract with M/S Sfere Consulting on 05-May-2021 to conduct a needs assessment for UTC Bushenyi and Bukalasa. TVET MIS in place and operational.	213004 Gratuity Expenses	367,445
Audits and reports on project activities and achievements prepared. Project activities monitored	Audits and reports on project activities and achievements not prepared. Project activities monitored.	221009 Welfare and Entertainment	28,200
1,045 instructors facilitated to undertake offshore training in the new modular curriculum	Offshore training of 1,045 instructors not conducted.	221011 Printing, Stationery, Photocopying and Binding	52,071
		223005 Electricity	3,281
		224004 Cleaning and Sanitation	1,100
		225002 Consultancy Services- Long-term	335,892
		227001 Travel inland	344,930
		227004 Fuel, Lubricants and Oils	106,505
		228002 Maintenance - Vehicles	5,500

Reasons for Variation in performance

Advertised for Request for Expression of Interest to undertake audits for procurement, Physical Performance and Construction, Environmental and Social issues for 4 CoEs and 12 VTIs constructed under USDP.

Contracts for two staff were not renewed.

Needs assessment for UTC Lira and UTC Elgon was dropped after failing to attract a bidder (s).

Offshore training of instructors did not take place due to the existing restrictions on travel abroad due to COVID-19.

Total	1,920,501
GoU Development	64,757
External Financing	1,855,744
AIA	0

Budget Output: 02 Training and Capacity Building of BTNET Institutions

1000 Instructors Trained in CBET Curriculum	Training of 1,000 instructors in CBET not done.	Item	Spent
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Reasons for Variation in performance

Training of instructors in CBET suspended due to COVID travel restrictions and closure of education institutions.

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Receive, Install and Commission Equipment train users under Bushenyi,, Lira & Elgon Plus 6 VTIs	Delivery of equipment to UTC Lira and 3 beneficiary VTIs is estimated at 95% level of completion. The remaining 5% is the radioactive densometer, whose delivery is conditioned on prior training of users (scheduled for 4th -5th Nov 2021 by the Atomic Energy Council). Delivery of equipment for UTC Elgon and 3 beneficiary VTIs is estimated at 99% level of completion, the 1% remaining is local materials (bricks, sand and cement) for training. Furthermore, delivery for UTC Bushenyi is 100% completed.	Item	Spent

Reasons for Variation in performance

Commissioning of delivered equipment shall take place after delivery and installation for all beneficiary institutions.

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Finishing of Civil Works under Bushenyi & BAC plus 6 Networking VTI; start DLP Foundation and walls for Civil works under UTC Lira & UTC Elgon + 6 VTIs Monitoring & Supervision done for each of the 4 COEs and 12 VTIs	UTC Bushenyi Lot 1: physical progress at 75%. UTC Bushenyi Lot 2: physical progress at 95%. Bukalasa AC Lot 1: Physical progress at 96%. Bukalasa AC Lot 2: Physical progress at 92%. UTC Lira Lot 1: Physical progress at 78%. UTC Lira Lot 2: Physical progress at 70%. UTC Elgon Lot 1: physical progress at 6% and, UTC Elgon Lot 2: physical progress at 7%. Routine technical supervision visits at each of the 4 CoEs and 12 VTIs undertaken by the Project Engineers monthly in July, August and September 2021. Regular monitoring and site meetings held monthly in July, August and September 2021 at each of the 4 CoEs and 12 VTIs, and attended by representation from MoES, PCU, host institutions, beneficiary Local Governments and respective Contractors.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	258,643
		312101 Non-Residential Buildings	10,367,722

Reasons for Variation in performance

Total	10,626,365
GoU Development	0
External Financing	10,626,365
AIA	0
Total For Project	12,546,866
GoU Development	64,757

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		External Financing	12,482,109
		AIA	0

Development Projects

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

Outputs Provided

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

Item	Spent
Commence development 15 year master plan for the Nakawa Vocational Training College.	
2 instructors provided with work based capacity building. 63 instructors capacity built in Information Technology and skills.	
1 public private partnership consultative workshops held to improve link between training and world of work.	
Developed Terms of Reference to procure a consultant to develop a 15 year master plan for the Nakawa Vocational Training College.	
Work based capacity building for 2 instructors and 63 instructors in Information Technology and skills not done.	
A public private partnership consultative workshop not held.	

Reasons for Variation in performance

Funds were not provided for a public private partnership consultative workshop due to the freeze on workshops.
Funds were not provided for capacity building of instructors.

Total	0
GoU Development	0
External Financing	0
AIA	0

Budget Output: 02 Training and Capacity Building of BTVET Institutions

Item	Spent
50 Lecturers, Instructors and preceptors retooled in competence based teaching and assessment, 22 Technical Instructors, 15 Nursing and allied Tutors and 12 from Colleges of Commerce	
50 Lecturers, Instructors and preceptors not retooled in competence-based teaching and assessment. In addition, 22 Technical Instructors, 15 Nursing and Allied Tutors and 12 from Colleges of Commerce not retooled.	

Reasons for Variation in performance

Lecturers, Instructors, preceptors, Nursing and Allied Tutors were not retooled due to the freeze on workshops and seminars.

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Budget Output: 73 Roads, Streets and Highways

Item	Spent
Commence construction of Phase III of internal roads at Nakawa Technical College	
Preliminary works on Phase III of internal roads at Nakawa Technical College is complete.	
312103 Roads and Bridges.	242,000

Reasons for Variation in performance

Total	242,000
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Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	242,000
		External Financing	0
		AIA	0

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

Item	Spent
312213 ICT Equipment	50,000

Reasons for Variation in performance

Procurement of 8 laptops and 10 desktops procured to integrate ICT in vocational training at Nakawa VTI is scheduled for quarter two.

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

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
Assorted machinery and equipment for 12 community polytechnics technical schools and 2 Health training Institutions procured	Funds were not provided for procurement of assorted machinery and equipment for 12 community polytechnics technical schools and 2 Health training Institutions.
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	.
Procurement of assorted machinery and equipment for; Epel TI, Mucwiny TI, Prof. Dan Nabudere TI.	Funds were not provided for procurement of assorted machinery and equipment for; Epel TI, Mucwiny TI, Prof. Dan Nabudere TI.
	.

Reasons for Variation in performance

Procurement assorted machinery and equipment for; Namisindwa TS, Iyolwa TS, and Kizinga TS is programmed for quarter three.
 Procurement of assorted equipment for; Wera TS, Kihanda TS, and Olio CP is programmed for quarter three.
 Procurement of assorted machinery and equipment for; Bamunanika TI, Kiruhura TI, and Eriya Kategaya TI is programmed for quarter three.
 Procurement of assorted machinery and equipment for; Eng. Kauliza Kasadha, Maumbe Mukhwana TI and James Mbigiti TI is programmed for quarter two.
 Procurement of machinery and equipment for Nagwere TS, Obyen CP and Hakyitengya CP is programmed for quarter two.

	Total	0
	GoU Development	0
	External Financing	0
	AIA	0

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

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Replacement of Asbestos and rehabilitation of staff houses and workshops at Nakawa Vocational Training College	Renovated the forge room next to welding workshop.	Item	Spent
Rehabilitation works monitored and support supervised	Monitored and support supervised rehabilitation works.	281504 Monitoring, Supervision & Appraisal of Capital work	25,076
Construction of workshops at Bamunanika TI, Kiruhura TI, Eriya Kategaya TI, Epel and Multi- purpose storeyed Block at UTC Bushenyi	Construction of workshops at Bamunanika TI, Kiruhura TI, Eriya Kategaya TI, Epel and Multi- purpose storeyed Block at UTC Bushenyi not commenced.		
Completion of Multi- purpose Block at UCC Aduku, Dormitory at Kaabong SNW, Administration Block at Ophthalmic Clinical officers school Jinja, Hoima SNW and Tororo Cooperative	Completion of Multi- purpose Block at UCC Aduku, Dormitory at Kaabong SNW, Administration Block at Ophthalmic Clinical officers school Jinja, Hoima SNW and Tororo Cooperative not done.		
Construction and civil works in 16 BTVET institutions under construction monitored and site meetings held.	Monitored UTC Bushenyi, Eriya Kategaya, Mem.TI, Kazo TI, Bamunanika, Maumbe Mukhwana TI, Dan Nabudere TI, Epel Mem TI, Kauliza Kasadha TI, Mbigiti TI and Bukooli TS.		

Reasons for Variation in performance

Construction of Wapakhabulo memorial School of Nursing and Midwifery is programmed to commence in Quarter three.
 Funds were not provided for completion of Multi- purpose Block at UCC Aduku, Dormitory at Kaabong SNW, Administration Block at Ophthalmic Clinical Officers school Jinja, Hoima SNW and Tororo Cooperative.
 Funds were not provided for the construction of workshops at Bamunanika TI, Kiruhura TI, Eriya Kategaya TI, Epel and Multi- purpose storeyed Block at UTC Bushenyi.

Total	25,076
GoU Development	25,076
External Financing	0
AIA	0
Total For Project	317,076
GoU Development	317,076
External Financing	0
AIA	0

Development Projects

Project: 1432 OFID Funded Vocational Project Phase II

Outputs Provided

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

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
2 Adverts ran for Civil works OFID II (Buhimba, Basoga Nsadh, Kilak Corner, Lwengo, Lokopio Hills,Nawanyago, Ogolai and Nakasongola Technical Institutes	2 Adverts for Civil works for OFID II (Buhimba, Basoga Nsadh, Kilak Corner, Lwengo, Lokopio Hills,Nawanyago, Ogolai and Nakasongola Technical Institutes not ran.	Item	Spent
		211102 Contract Staff Salaries	71,297
		212101 Social Security Contributions	24,552
		221009 Welfare and Entertainment	3,000
		222001 Telecommunications	1,600
		222002 Postage and Courier	2,800
		227004 Fuel, Lubricants and Oils	12,000
Assorted stationery for Bidding, Tender, Evaluation and office use, Photocopying & Printing paper, Tonners, Pens, Staple wires, Note pads) procured	Procured Assorted Stationery for Bidding, Tender, Evaluation and office use, Photocopying & Printing paper, Tonners, Pens, Staple wires, Note pads)		
Joint Ground Breaking for 8 Tis Buhimba, Basoga Nsadh, Kilak Corner, Lwengo, Lokopio Hills,Nawanyago, Ogolai and Nakasongola Technical Institutes conducted	Joint Ground Breaking for 8 Tis Buhimba, Basoga Nsadh, Kilak Corner, Lwengo, Lokopio Hills,Nawanyago, Ogolai and Nakasongola Technical Institutes not conducted. Construction sites at Buhimba, Basoga Nsadh, Kilak Corner, Lwengo, Lokopio Hills,Nawanyago, Ogolai and Nakasongola Technical Institutes not handed over.		
Technical Handover to Contractors 8 Tis Buhimba, Basoga Nsadh, Kilak Corner, Lwengo, Lokopio Hills,Nawanyago, Ogolai and Nakasongola Technical Institutes Monitoring and supervision of construction works, Evaluations for construction and Supplies, Site meetings, Steering committee visits for the 8 OFID II ,9 IsDB and 4 SFD Technical Institutes carried out	Monitoring and supervision of construction works, evaluations for construction and supplies, site meetings, steering committee visits not carried out. 13 Contract staff salaries, social contributions and gratuity paid.		
13 Contract staff salaries, social contributions and gratuity paid	Procured, 1 Filling cabinet and 1 Book shelf and 1 Laptop.		
Commence procurement of 10 office chairs, 3 Filling cabinets and 2 Book shelves	.		

Reasons for Variation in performance

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1 mid term Project coordination Unit staff retreat held to assess project performance is scheduled for quarter three.

2 Adverts for Civil works under OFID II (Buhimba, Basoga Nsadh, Kilak Corner, Lwengo, Lokopio Hills, Nawanyago, Ogolai and Nakasongola Technical Institutes) shall be run in quarter two.

Adverts for civil works and supplies are programmed for quarter two and three.

Construction works have not yet commenced.

Tender documents were approved for procurement of contractors but the procurement process was not had not been initiated by the end of quarter one.

Total	115,248
GoU Development	115,248
External Financing	0
AIA	0

Budget Output: 02 Training and Capacity Building of BTVET Institutions

114 Tutors and instructors trained in Entrepreneurship, Business Development and Facilities Management & Maintenance	The inception report for training of 114 tutors and instructors in Entrepreneurship, Business Development and Facilities Management & Maintenance is under review.	Item	Spent
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Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

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

	Total	0
	GoU Development	0
	External Financing	0
	AIA	0

Capital Purchases

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

Item	Spent
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Reasons for Variation in performance

Procurement of three motor vehicles is programmed for quarter two.

	Total	0
	GoU Development	0
	External Financing	0
	AIA	0

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

Pay consultancy fees for supervision of 8 TI	Consultancy fees for supervision not paid.	Item	Spent
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Reasons for Variation in performance

The approval of the report for consultancy fees is still outstanding.

	Total	0
	GoU Development	0
	External Financing	0
	AIA	0
	Total For Project	115,248
	GoU Development	115,248
	External Financing	0
	AIA	0

Sub-SubProgramme: 06 Quality and Standards

Departments

Department: 04 Teacher Education

Outputs Provided

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

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Salary, lunch and transport allowance paid to 18 staffCapacity development workshops on Performance Management conducted for 18 TIET staffAcademic programmes for the Uganda Institute for Teacher Education (UNITE) Developed. Relevant Policies, strategies and management instruments developed for the operationalisation of UNITEPreparatory activities for development of policy framework for National Teacher Council (NTC) conducted. National Teacher Council OperationalisedTeacher Policy disseminated to create awareness with an aim of professionalization of the teaching workforce.15 teacher and instructor training institutions monitored and support supervised on implementation on inspection recommendations and meeting the BRMSFacilitation for Ministers' office to execute their Ministerial assignments	Paid salaries, lunch and transport allowance to 18 staff. Capacity development workshops on Performance Management for 18 TIET staff not conducted. Drafted three programs (i.e. Bachelor of Science, Diploma in Primary education and Bachelor of Primary Education). These were presented to the Teacher Education Working Group (TEWG) meeting on 27th and 28th September, 2021. Held a retreat to discuss policy formulation and to nominate writers for the Strategic Plan, Human Resource Management manual, Finance Policy, Quality Assurance and the Library Policy. Preparatory activities for development of policy framework for National Teacher Council (NTC) not conducted. Disseminated the Teacher Policy to Center Coordination Tutors in 23 PTCs across the country viz Kabale- Bukinda, Bishop Stuart, Kabulasoke, Loro, Shimoni, Moroto, Soroti, Ndegeya, Ibanda, Nakaseke, Bishop Willis, Kibuli, Bushenyi, Arua, Lodonga, Mukuju, Ngora, Nyondo, Gulu, Kitgum, Canon Apollo, St. Noah Mawagali and Busubizi. Monitored and support supervised 25 teacher and instructor training institutions (Kotido, Moroto, Soroti, Bukedea, Busigho, Mukujju, Kaliro, Kisoro, Kabale, Kabale-Bukinda, Bishop Stuart, Mbarara, Bundibugyo, Canon Apollo, Mubende, Butiiti, Gulu, Christ the King, Kitgum, Kamurasi, Nakaseke, Sancta Maria, Nkokonjeru, Kibuli and NTC Unyama) on implementation of inspection recommendations and meeting the BRMS. Procurement of 100 full set of desktop computers for 10 core PTCs is planned for Q2. Paid facilitation for Ministers' office to execute their Ministerial assignments.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 1,160,590 383,986 25,085 1,500 1,500 98,350 12,300 2,920

Reasons for Variation in performance

Funds were not provided for capacity development workshops on Performance Management for 18 TIET staff due to the ongoing freeze on workshops and seminars.
Paid lunch and transport allowance to members of the White Paper review Commission.
The National Teacher Council (NTC) is not operational.
The overperformance in the monitoring of

Total	1,686,231
Wage Recurrent	1,160,590
Non Wage Recurrent	525,641

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			AIA
			0
Budget Output: 02 Curriculum Training of Teachers			
100 schools monitored and supported in the implementation of Lower Secondary Curriculum(LSC)250 S.2 teachers trained on the implementation of Lower Secondary Curriculum (LSC)200 Head Teachers, Board of Governors and Directors on the implementation of the new Lower Secondary Curriculum(LSC) trained50 Instructor/Health Tutor Trainers trained to enhance their pedagogical competences100 PTCs Tutors trained in pedagogy to enhance their competences	Completed preparatory activities for monitoring 100 schools selected from 43 districts on the implementation of Lower Secondary Curriculum. Training of 250 S.2 teachers on the implementation of the Lower Secondary Curriculum (LSC) was not conducted. Training of 200 head teachers, Boards of Governors and directors on the implementation of the new Lower Secondary Curriculum (LSC) was not conducted. Training of 50 instructors/Health Tutors Trainers on pedagogical competences was not done. Training of 100 tutors from selected PTCs was not conducted.	Item 221003 Staff Training 227001 Travel inland	Spent 50,000 110,952
Reasons for Variation in performance			
Although funds were processed for monitoring of schools on the implementation of Lower Secondary Curriculum, actual implementation awaits reopening of schools and institutions.			
Funds for workshops meant for training of 250 S.2 teachers on the implementation of the Lower Secondary Curriculum (LSC) were not released due to the freeze on workshops.			
Funds for workshops meant for training of 100 tutors from selected PTCs were not released due to the freeze on workshops			
Funds for workshops meant for training of 200 head teachers, Boards of Governors and directors on the implementation of the Lower Secondary Curriculum (LSC) were not released due to the freeze on workshops.			
Funds for workshops meant for training of 50 instructors/Health Tutors Trainers on pedagogical competences were not released due to the freeze on workshops.			
			Total
			160,952
			Wage Recurrent
			0
			Non Wage Recurrent
			160,952
			AIA
			0

Outputs Funded

Budget 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 PTCsGovernment White Paper review commission and secretariat facilitated.Academic programmes for the Uganda Institute for Teacher Education (UNITE) Developed. UNITE operations supported. S.3 and S.2 teachers retooled in the implementation of LSC5000 teachers trained in the implementation of the Lower Secondary Curriculum	Practice exams and living out allowances for 3,751 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 not paid. Government White Paper review commission and secretariat facilitated. Facilitated meetings for the UNITE Secretariat. Paid allowances and processed fuel for UNITE Secretariat members. Training of 5,000 teachers on the implementation of the Lower Secondary Curriculum not conducted. Improvement of facilities in preparation for operationalization of UNITE is planned for subsequent quarters.	Item 263106 Other Current grants (Current)	Spent 1,350,000
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Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

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

Funds for workshops meant for training of 5,000 teachers on the implementation of the Lower Secondary Curriculum were not released due to the freeze on workshops.

Practice Exams and Living out Allowances were not paid because schools and education institutions were still closed.

The output on academic programmes for the Uganda Institute for Teacher Education (UNITE) is duplicated.

Total	1,350,000
Wage Recurrent	0
Non Wage Recurrent	1,350,000
AIA	0

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

Capitation grant paid for 3,751 students in 5 National Teachers College, 200 students at NIC Abilonino and 120 students at Mulago Health Tutors College	Capitation grant paid for 3,751 students in 5 National Teachers College, 200 students at NIC Abilonino and 120 students at Mulago Health Tutors College not paid.	Item	Spent
		263106 Other Current grants (Current)	200,000

Reasons for Variation in performance

Capitation grant paid for 3,751 students in 5 National Teachers College, 200 students at NIC Abilonino and 120 students at Mulago Health Tutors College were not paid because schools and education institutions were still closed.

Total	200,000
Wage Recurrent	0
Non Wage Recurrent	200,000
AIA	0
Total For Department	3,397,183
Wage Recurrent	1,160,590
Non Wage Recurrent	2,236,593
AIA	0

Departments

Department: 09 Education Standards Agency

Outputs Provided

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

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Basic requirements and Minimum Standards for ECD schools and ECCE teacher training Institutions	Developed Terms of Reference (ToRs) for procurement of a consultant to develop Basic Requirements and Minimum Standards (BRMS) for Early Childhood Care and Education (ECCE) teacher training Institutions.	Item	Spent
Developed 1,000 secondary schools, 250 TVET Institutions, 72 PTCs Inspected 160 Secondary Headteachers attend feed back on inspection findings	Inspected 250 TVET institutions, 72 Primary Teachers' Colleges, the inspection of 1,000 secondary schools was under way in preparation for the reopening of schools.	211101 General Staff Salaries	25,245
Inspection findings followed up by Ministry officials 176 Local Governments Monitored on compliance Practicum standards disseminated to Health Training Institutions 650 headteachers capacity built	Monitored 35 Local governments on compliance to Planning, Inspection and Accountability guidelines.	211103 Allowances (Inc. Casuals, Temporary)	21,970
2 officers capacity built abroad Regulatory Impact Assessment for Inspection and Quality Assurance carried out	Dissemination of the Practicum standards to Health Training Institutions was not done.	221007 Books, Periodicals & Newspapers	1,464
Bench marking with other countries conducted 5 offices supported with repair of vehicles, small office equipment, cleaning, fuel and lubricants, tries, electricity, water, telecommunications, news papers, security services, welfare, stationary, printing, civil works and public relations 50 laptops procured for inspectors to facilitate inspection activities 1,840 schools supported in the utilization and management of Teacher Effectiveness and Learner Achievement system, 46 LG supported on the e-Inspection, server room and call center maintained.	Capacity building of 650 headteachers was not done. Travel abroad for two officers did not take place.	221009 Welfare and Entertainment	29,206
	Drafted a concept paper and constituted the task force for drafting the inspection and quality policy.	222001 Telecommunications	1,500
	Paid for cleaning services for 4 regional offices. Undertook repairs for 10 vehicles.	223004 Guard and Security services	5,452
	Paid electricity bill and water bills for three months. Facilitated 10 officers with fuel for town running. Paid welfare allowances to 52 senior Inspectors based at the regions.	223005 Electricity	3,000
	Completed the evaluation for the procurement of 50 laptops.	223006 Water	5,000
	Trained 20,796 participants from 1,840 schools on the TELA system. Upgraded the TELA system.	224004 Cleaning and Sanitation	3,000
		227001 Travel inland	458,696
		227004 Fuel, Lubricants and Oils	15,000

Reasons for Variation in performance

Draft Practicum standards in place but funds for training on the practicum were not released following the restrictions on workshops and seminars due to COVID-19.

Drafting of the inspection and quality assurance policy is set to commence in quarter two.

Funds were not released but for Developed Basic requirements and Minimum Standards for ECD schools and ECCE teacher training Institutions.

Nonetheless, preliminary activities such as the development of ToRs were implemented since they are budget neutral.

The quarter one release was inadequate for monitoring of all Local Governments' on compliance to inspection and accountability guidelines.

Travel abroad remains restricted.

Total	569,533
Wage Recurrent	25,245
Non Wage Recurrent	544,288
AIA	0
Total For Department	569,533
Wage Recurrent	25,245
Non Wage Recurrent	544,288
AIA	0

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Sub-SubProgramme: 07 Physical Education and Sports

Departments

Department: 12 Sports and PE

Outputs Provided

Budget Output: 01 Policies, Laws, Guidelines and Strategies

	Item	Spent
1 consultative meeting/workshop to review of NPESP/ PAS Bill	Conducted 1 consultative meeting/workshop to review of NPESP/ PAS Bill.	211103 Allowances (Inc. Casuals, Temporary)
conductedFacilitate staff fitness programmeAssorted small office equipment (1 Office Desk, 12 Door Locks, Scanner)	Procurement of assorted small office equipment was before Ministry Contracts Committee for consideration.	16,263

Reasons for Variation in performance

Inspection of host venues for ten 2021 National Sports Championships for Primary, Secondary and Tertiary Institutions is scheduled for third quarter.

Procurement of computers and assorted accessories is scheduled for quarter two.

The staff fitness programme was put on hold following COVID-19 restrictions; hence funds were not released.

Total	16,263
Wage Recurrent	0
Non Wage Recurrent	16,263
AIA	0

Budget Output: 04 Sports Management and Capacity Development

	Item	Spent
5 staff facilitated to coordinate 4 Educational Institutions National Sports championships (1 Primary; 1 Secondary and 2 Tertiary Institutions gamesPre-championship inspection conducted of host venues for 3 National Sports Championships2 PES staff facilitated to attend 1Regional and 1 International sports Championships/trainings/seminars/conferences	Staff not facilitated to coordinated Educational Institutions National Sports championships (1 Primary; 1 Secondary and 2 Tertiary Institutions games). Conducted pre-qualification of host venues for primary and secondary ball games. 2 PES staff not facilitated to attend regional and International sports events.	227001 Travel inland
		227004 Fuel, Lubricants and Oils
		228002 Maintenance - Vehicles
		18,707
		7,500
		1,300

Reasons for Variation in performance

Educational Institutions National Sports championships (1 Primary; 1 Secondary and 2 Tertiary Institutions games) did not take place due to the ongoing closure of schools and education institutions.

Orientation of secondary school teachers in teaching of P.E is scheduled for quarter two.

Travel abroad remains restricted hence funds were not provided for staff to travel for regional and International sports events.

Total	27,507
Wage Recurrent	0
Non Wage Recurrent	27,507
AIA	0

Outputs Funded

Budget Output: 51 Membership to International Sports Associations

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Annual subscription to FEASSSA, ASF paid Contribution to AUSC paid	Annual subscription to FEASSSA, ASF not paid. Contribution to AUSC not paid.	Item	Spent

Reasons for Variation in performance

Funds for annual subscription to AUSC were not released because subscription is paid in 2nd and 3rd quarter.

Funds for annual subscription to FEASSSA, ASF were not released because subscription is paid in 2nd and 3rd quarter.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Procure assorted Balls for enhancing community sports and outreach programmes 60 Secondary School teams facilitated to participate in FEASSSA Games Support 5 EIs National Championships (1 Primary, 2 secondary and 2 Tertiary Institutions Games) Provide funds to construct one Basketball Court in 1 Sports School Operationalisation of National High Altitude Training Centre upon partial completion of phase I i.e utilities, wages and operational costs	Procurement of assorted Balls for enhancing community sports and outreach programmes not done. 60 Secondary School teams not facilitated to participate in FEASSSA Games. National Championships (1 Primary, 2 secondary and 2 Tertiary Institutions Games) not conducted. Funds not provided for construction of one Basketball Court in 1 Sports School. The National High Altitude Training Centre has not yet been operationalized.	263106 Other Current grants (Current)	250,000

Reasons for Variation in performance

Construction of a basketball court in one sports school was not prioritized due to the ongoing closure of schools.

FEASSSA games were not held due to the ongoing closure of schools and education institutions.

Funds were not procured due to inadequate funds.

School games were put on hold due to COVID-19 restrictions hence funds were not released for National Championships (1 Primary, 2 secondary and 2 Tertiary Institutions Games).

The completion of works for the National High Altitude Centre is expected by the end of November, 2021.

Total	250,000
Wage Recurrent	0
Non Wage Recurrent	250,000
AIA	0
Total For Department	293,770
Wage Recurrent	0
Non Wage Recurrent	293,770
AIA	0

Sub-SubProgramme: 10 Special Needs Education

Departments

Department: 06 Special Needs Education and Career Guidance

Outputs Provided

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

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Initiate procurement processes for 10 Translator DBT, 1 Braille printer, 4 Scanners, 100 Talking calculators, 100 Teller frames and types, 100 Cube frames and cubes, 4 Optelec clear reader and assorted materials for learners with intellectual impairment. Initiate procurement processes for 5 Braille embossers, 40 braille machines, 20 victor readers and 50 projectors to support teaching of lower secondary curriculum in special schools/units. Initiate procurement processes for 2 laptops and 2 heavy duty printers to enhance staff effectiveness in delivery of assignments. Lunch and transport allowance for 14 staff paid; Facilitation of SNE technical working groups meetings and imprest paid. Initiate procurement processes for a consultancy services for adapting two subjects of lower secondary curriculum into digital accessible formats.	Procurement process is at evaluation stage for 10 Translator DBT, 1 Braille printer, 4 Scanners, 100 Talking calculators, 100 Teller frames and types, 100 Cube frames and cubes, 4 Optelec clear reader and assorted materials for learners with intellectual impairment. Procurement is at evaluation stage for 5 Braille embossers, 40 braille machines, 20 victor readers and 50 projectors to support teaching of lower secondary curriculum in special. Issued bid documents to the supplier for procurement of 2 laptops and 2 heavy duty printers to enhance staff effectiveness in delivery of assignments. Paid lunch and Kilometrage allowances to 14 SNE staff. Issued bid documents to the supplier for procurement of assorted stationery. Issued bid documents to the consultant for the service of adapting two subjects of lower secondary curriculum into digital accessible formats (Maths and English).	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221012 Small Office Equipment	Spent 84 9,072 211,265 2,300 1,245

Reasons for Variation in performance

Loading and off-loading of specialized materials and engraving materials shall take place after the procurement activities have been concluded.

Total	223,966
Wage Recurrent	84
Non Wage Recurrent	223,882
AIA	0

Budget Output: 02 Training

50 Secondary School headteachers in the West Nile sub-region trained in SNE and inclusive education pedagogy to support learners with special educational needs.	Training of 50 secondary school headteachers in the West-Nile sub-region in SNE and inclusive education pedagogy to support learners with special educational needs did not take place.	Item 	Spent
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Reasons for Variation in performance

Training of 50 secondary school headteachers in the West-Nile sub-region in SNE and inclusive education pedagogy to support learners with special educational needs did not take place because funds were not provided due to the inadequate release.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Budget Output: 03 Monitoring and Supervision of Special Needs Facilities

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
45 special and inclusive primary and secondary schools monitored and support supervised in usage, utilization of specialized instructional materials and pedagogy in the Northern region.2 National and International days (white cane's day and deaf week) for persons with disability commemorated in line with government commitments.	Monitored 94 special and inclusive primary and secondary schools in the pedagogy, usage of specialized instructional materials and distribution of specialized materials in all the 4 regions of the country. Participated in the commemoration of two national and two international days (white cane's day and deaf week) for persons with disability.	Item 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 51,893 2,673 5,742

Reasons for Variation in performance

Monitoring and support supervision of Non-Formal Education centres is programmed for Q3.

The overperformance in monitoring of special and inclusive primary and secondary schools is because the exercise was expanded to cover all the four regions of the country as opposed to the original plan of only one region. This was also made possible because the available funds could accommodate more schools than initially planned.

Total	60,308
Wage Recurrent	0
Non Wage Recurrent	60,308
AIA	0
Total For Department	284,274
Wage Recurrent	84
Non Wage Recurrent	284,189
AIA	0

Sub-SubProgramme: 11 Guidance and Counselling

Departments

Department: 15 Guidance and Counselling

Outputs Provided

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

One community engagement; 2 pull outs in print media; 10,000 copies of information posters on TVET procured and printed to attract learners and youth to TVET.Salaries, lunch and kilometrage allowances paid for 11 staff	Issued a Local Purchase Order (LPO) for printing of 10,000 copies of information TVET posters. Paid lunch, kilometrage and transport allowances to 11 staff. Issued a Local Purchase Order (LPO) for printing of 10,000 copies of career guidance materials.	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment	Spent 16,720 347
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Reasons for Variation in performance

The planned community engagement was not held due to inadequate funds.

Total	17,066
Wage Recurrent	0
Non Wage Recurrent	17,066
AIA	0

Budget Output: 02 Advocacy,Sensitisation and Information Dissemination

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Career guidance talks on TVET and STEM/STET in 30 schools and education institutions conducted nationally to increase awareness and participation in Vocational and science careers and opportunities.	Career guidance talks on TVET and STEM/STET in 30 schools and education institutions was not conducted due to the ongoing closure of schools and education institutions due to the ongoing COVID-19 Pandemic.	Item	Spent
		227001 Travel inland	37,100
		227004 Fuel, Lubricants and Oils	3,149
		228002 Maintenance - Vehicles	316
Reasons for Variation in performance			
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		Total	40,565
		Wage Recurrent	0
		Non Wage Recurrent	40,565
		AIA	0

Outputs Funded

Budget Output: 51 Guidance and Conselling Services

	Procured UNEB services, assorted stationery and tonners and other requisite services for the rescheduled placement exercise taking place in October, 2021.	Item	Spent
		263106 Other Current grants (Current)	21,241
Reasons for Variation in performance			
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		Total	21,241
		Wage Recurrent	0
		Non Wage Recurrent	21,241
		AIA	0
		Total For Department	78,872
		Wage Recurrent	0
		Non Wage Recurrent	78,872
		AIA	0

Sub-SubProgramme: 49 Policy, Planning and Support Services

Departments

Department: 01 Headquarter

Outputs Provided

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

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Pension and gratuity to retirees paid Political Representation at National, regional and International Fora facilitated Political Representation at National functions and oversight monitoring of sector projects, programs & related activities carried out. Security for ministry political leaders and the permanent secretary enhanced Medical expenses for 4 entitled officers, their immediate family members and other incapacitated staff catered for. A fleet of 8 Vehicles fueled, maintained in a sound & running state to support Ministry operations Client Charter Implemented thru promoting the image of the Office to Clients	Paid pension for 2,435 pensioners in July, 2,025 pensioners in August and 2,036 in September. . Conducted familiarization tour and dialogue meeting with the leadership of primary schools in Arua district. Visited Busitema University to assess implementation of SoPs for COVID-19. Paid 12 security officers for Ministry political leaders and the Permanent Secretary. Medical expenses for 4 entitled officers, their immediate family members and other incapacitated staff not paid. Maintained, and fueled a fleet of 8 Vehicles to ensure they are sound & running state to support Ministerial operations. Ran a supplementary in New Vision and the East African newspaper on the comprehensive review of the Education sector. Also publicized the education youth quarterly news letter.	Item 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213004 Gratuity Expenses 223004 Guard and Security services 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 29,341 5,594,007 93,615 44,641 65,941 45,000 8,900

Reasons for Variation in performance

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A ministerial retreat and a retreat for members of Parliament is scheduled for quarter three.
Medical expenses are paid when a need accrues (i.e. they are demanded and not supply driven).

Total	5,881,445
Wage Recurrent	0
Non Wage Recurrent	5,881,445
AIA	0

Budget Output: 02 Ministry Support Services

Office Accommodation provided to staff (All rent obligations for Legacy Towers, Social Security House paid) . Communication and information dissemination strengthened i.e Internet payments processed; Courier Services secured and Payment for telecommunication bills processed. Payment of electricity bills to Light all offices and have electronic office equipment and the lifts running Payment of water bills in all offices at Embassy House, Legacy Towers, Social Security House and Industrial Area Stores. 3 lifts for Legacy Towers and Embassy House maintained and 2 generators maintained	Paid rent obligations for office space at Legacy Towers and Social Security House. Paid telecommunication bills and purchased internet data bundles for online operations for all political leaders and PS/ES. Paid electricity bills to UMEME. Processed funds for NWSC to supply water in all offices at Embassy House, Legacy Towers, Social Security House and Industrial Area Stores. . Maintained 3 lifts for Legacy Towers and Embassy House and 2 generators. Carried out routine maintenance of the server room equipment. Carried out repairs of the plumbing and drainage system at embassy house. Facilitated monitoring of works under	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 223004 Guard and Security services 223005 Electricity 223006 Water 223901 Rent – (Produced Assets) to other govt. units	Spent 1,069,239 174,076 5,000 4,800 79,526 28,876 5,680 28,100 38,886 105,000 33,000 543,728
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Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Routine minor office equipment repairs made. Office environment and working conditions improved i.e compound maintained and Embassy House Plumbing and drainage system repaired. Monitoring and supervision of the Ministry's projects and programs facilitated. Obsolete and non-usable assets Boarded off.	UGIFT. Followed up on asset verification for selected education institutions. Conducted verification of installation of equipment at Ntungamo secondary school.	224004 Cleaning and Sanitation	60,802
Staff facilitated to attend the Annual General Administrative Officers' Forum. Office ambience/ accommodation improved & staff motivated.	Boarding off of obsolete and non-usable assets not done. Staff not facilitated to attend the Annual General Administrative Officers' Forum.	225001 Consultancy Services- Short term	10,316
Stores function performance improved.	Reorganized stores at embassy and industrial area. Followed up Accountabilities for FY 2020/21. Paid Salaries, lunch, overtime and transport allowances for 139 Staff under the department.	227001 Travel inland	95,240
Accountabilities for advances improved. 139 Staff under department paid salaries, lunch and transport allowances. Adhoc Ministerial & Inter-Ministerial monitoring field activities facilitated. Land for various Education institutions with claims surveyed and valued. Verification exercises for motor vehicles & motor cycles in various Institutions carried out and their operational conditions established. Machinery and equipment for disposal identified and disposed. 10 secondary schools for ICT services monitored. Various regional and International travels facilitated. Bilateral meetings facilitated. Public awareness of the Ministerial programs promoted. MoES Communication strategy implemented. Security for Ministry premises enhanced. Sanitation and healthy office working environment promoted. Client Charter Implemented through Public awareness on sectoral policies programs and achievements.	Delivered confidential documents and mails to Gulu University, Moroto Constituent college, Soroti university. Surveyed Land for various Education institutions with claims and these included City Star School Ntungamo district, Aboke High School in Apac district, Kitagenda Primary School Kiboga district, Lutuuku Polytechnic in Sembabule district. Carried out Annual inspection for motor vehicles & motor cycles at headquarters. Adhoc board of survey report for FY 2020/21 was finalized and the disposal process initiated. Monitored E-Learning readiness in twenty-two (22) TVET & Health Training institutions in eight districts of Kampala, Jinja, Mbale, Kiyandongo, Gulu, Kabarole, Kasese and Bushenyi. Various regional and International travels and Bilateral meetings facilitated. Held talk shows on NBS, NTV and Bukedde on reopening of schools. Held press conferences at media centre on issues related school reopening and any other emerging issues of concern. Daily updates on the sector via social media platforms. Paid 40 guards consolidated allowances for Ministry premises. Procured janitorial services (Kalu general supplies). Client Charter Implemented through Public awareness on sectoral policies programs and achievements is duplicated.	227004 Fuel, Lubricants and Oils	40,892
		228001 Maintenance - Civil	15,500
		228002 Maintenance - Vehicles	9,100
		228003 Maintenance – Machinery, Equipment & Furniture	7,723
		228004 Maintenance – Other	23,192

Reasons for Variation in performance

Funds were not provided for boarding off of obsolete and non-usable assets and for staff to attend the Annual General Administrative Officers' Forum.

Inter-ministerial and ministerial annual events and exhibitions at the Parliamentary Week are scheduled for quarter three.

Surveying and registration of acquired land is scheduled for quarter two.

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	2,378,675
		Wage Recurrent	1,069,239
		Non Wage Recurrent	1,309,437
		<i>AIA</i>	0

Budget Output: 05 Financial Management and Accounting Services

IFMS system maintained	IFMS system maintained.	Item	Spent
<i>Reasons for Variation in performance</i>			

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

Outputs Funded

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

2 International Organisations subscribed to.UNSA, Scouts and Girl Guides activities facilitated.Baseline data for education census collected.Film production equipment procured.Partnerships including clubs, Associations, Chairs, Centres, Cities Alliances.	2 International Organizations: UNESCO and ICESCO subscribed to. UNSA, Scouts and Girl Guides activities facilitated. Baseline data for education census not collected.	Item	Spent
The African Network for Science and Technology Institutions (ANSTI) activities supported.Quarterly Board, 2 Board Sub-committees, 5 Specialized and 5 Programme Committees'	Film production equipment not procured.	262101 Contributions to International Organisations (Current)	289,327
Develop and/or update guidelines on mainstreaming gender and equity in UNESCO/UNATCOM activities.Annual Youth camp activities on various Programmes for average of 50 (30F,20M) youth held	Partnerships including clubs, Associations, Chairs, Centres, Cities Alliances not undertaken. The African Network for Science and Technology Institutions (ANSTI) activities not supported.	263104 Transfers to other govt. Units (Current)	250,000
	Quarterly Board, 2 Board Sub-committees, 5 Specialized and 5 Programme Committees meetings held.		
	Annual Youth camp activities on various Programmes for average of 50 (30F,20M) youth were not held.		

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Annual Youth camp activities on various Programmes for average of 50 (30 female and 20 male) youth to be held in quarter two.
Baseline data for education census not collected due to the ongoing closure of schools.
Capacity building for stakeholders from schools, institutions and District LGs on water harvesting, use efficiency, re-use, security and promotion of networks and Partnerships in water management in the face of the COVID-19 pandemic is scheduled for quarters two and three.
Development and dissemination resource materials on Global Citizenship Education (GCED) for Primary 6 and 7 in Social studies and integrated sciences is scheduled for quarter two.
Development and/or update guidelines on mainstreaming gender and equity in UNESCO/UNATCOM activities is scheduled by quarter two.
Digitize, archive and commercialize Local Contents and data. Expand the Digital, terrestrial Television and Radio Broadcasting network is scheduled for quarter four.
Funds were not provided for African Network for Science and Technology Institutions (ANSTI) activities.
Partnerships including clubs, Associations, Chairs, Centres, Cities Alliances to be undertaken in quarter two.
Procurement of film equipment was postponed to quarter two.
Training of 50 participants on how to develop a framework for institutionalizing talent identification and development is scheduled for quarter two.

	Total	539,327
	Wage Recurrent	0
	Non Wage Recurrent	539,327
	<i>AIA</i>	0

Arrears

Total For Department	8,799,447
Wage Recurrent	1,069,239
Non Wage Recurrent	7,730,208
<i>AIA</i>	0

Departments

Department: 08 Planning

Outputs Provided

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

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
One Regulatory Impact Assessment (RIA) study undertaken	Two (2) Regulatory Impact Assessment (RIA) study conducted for National School Feeding and Education and Sports Sector Regulatory Impact Assessment (RIA) drafted and the ports are in place. Two policy monitoring and evaluation exercises conducted in the Eastern and Northern regions.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 167,858
One policy monitoring and evaluation exercises undertaken; weekly policy briefs prepared		227001 Travel inland	129,635
Three projects monitored			
Budget monitoring and support carried out; Quarterly release schedules for capitation grants prepared; Local Government Budget Consultative Workshops facilitated. Carry out assessment of benefitting schools/ institutions and routine monitoring of construction works	Conducted routine monitoring of construction works for three projects (i.e. Emergency Construction, UglIFT and Development of Secondary projects). Commenced the process for collecting statistical data from Local Governments to inform the preparation of Indicative Planning Figures to guide budgetary allocations of Education Sector Decentralized Conditional Grants for FY 2022/23. Quarter One release schedule for Education Sector Decentralized Conditional Grants prepared and issued to Local Governments. Facilitated in the regional Local Government Budget Consultative workshops.		
One quarterly performance review workshop held One national and regional capacity building workshop held for MoES and LG staff in interpreting and applying Education Sector policies and laws. Continuous national and regional policy dissemination support given to technical persons (2 national & regional)	Conducted routine monitoring of construction works for three projects (ie Emergency Construction, UglIFT and Development of Secondary projects). The quarterly review workshop was not held.		
Government Education White Paper reviewed	Held one national and regional capacity building workshop for MoES staff in interpreting and applying Education Sector policies and laws. National and regional policy dissemination support to technical persons could not be conducted due to the Pandemic (COVID-19).		

Reasons for Variation in performance

There was no release on workshops because workshops were halted occasioned by the 2nd wave of COVID-19.

Total	297,493
Wage Recurrent	0
Non Wage Recurrent	297,493
<i>AIA</i>	0

Budget Output: 02 Ministry Support Services

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Spot-checks on issues derived from annual and quarterly monitoring reports carried out. TMC meetings and M&E WG meetings held at least once a month. Quarterly reports for MoES submitted; Track, update and analyse physical and financial performance of development projects; Update Undertakings Data collected and analysed to develop a simplified school accounting Manual to enable analysis of school's/institutions' receipts and expenditures.	Conducted a sport check in Refugee hosting Districts to verify Teacher recruitment and enrollment. Held 3 M&E working group meetings. Submitted the Q4 performance report to MoFPED and OPM. Prepared a Budget Fact booklet to enhance sharing and utilisation of budget information both internal and external stakeholders.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 3,175 29,500 27,149 11,874 2,196 51,992 28,229 2,360
Reasons for Variation in performance			
		Total	156,475
		Wage Recurrent	3,175
		Non Wage Recurrent	153,300
		AIA	0

Budget Output: 04 Education Data and Information Services

		Item	Spent
Draft standards and implementation guidelines for the EMIS policy developed.	Draft standards and implementation guidelines for the EMIS policy developed.	211102 Contract Staff Salaries	83,084
Education Census enumerators trained to validate baseline data for quality data	Procurement of a firm to print the SEACMEQ V Study Data Collection instruments and assorted stationery not done.	211103 Allowances (Inc. Casuals, Temporary)	33,008
Procure firm to print the SEACMEQ V Study Data Collection instruments and assorted stationery.	SEACMEQ annual membership subscriptions and arrears not paid.	222001 Telecommunications	1,200
Pay SEACMEQ annual membership subscriptions and arrears		227004 Fuel, Lubricants and Oils	6,360

Reasons for Variation in performance

The baseline education and sports census has not yet been conducted due to the closure of schools.
 The procurement of a firm to print the SEACMEQ V Study Data Collection instruments was rescheduled for Q3 since schools are still closed.
 There was no release for annual SAQMEC membership.
 Validation of USE/UPOLET beneficiaries to be done after baseline census exercise.

Total	123,652
Wage Recurrent	83,084
Non Wage Recurrent	40,568
AIA	0

Budget Output: 06 Education Sector Co-ordination and Planning

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
i. Conduct Needs assessments/Pre-feasibility Studies (Gap analysis) for: a. Development of PTC Phase 3 project b. Basic Requirements and Minimum Standards Project for Primary Schools. ii. Facilitate 1 drafting and stakeholder consultative retreat. iii. Facilitate Project Preparatory Committee meetings. iv. Facilitate Mission meetings and Mission field visits and Report preparations v. Conduct 1 project supervision visit and spot-check.	Conducted needs assessments/Prefeasibility Studies (Gap analysis) for Development of PTC Phase 3 project. Conducted needs assessments/Prefeasibility Studies (Gap analysis) for Basic Requirements and Minimum Standards Project for Primary Schools. 1 Project Preparatory Committee Meeting facilitated. Physical performance status implementation report at 8 VTIs under the Uganda Skills Development (USDP) Project. Annual Education and Sports Sector Review 2021 workshop not held.	Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 20,692 9,916 17,991 5,633

Annual Education and Sports Sector Review 2021 workshop held. Activities include among others:

- i. Workshop preparatory and coordination activities
- ii. Printing and Reproduction of Workshop documents
- iii. Venue Hire
- iv. Facilitation for upcountry participants
- v. Advertisement
- vi. ESSAPR preparation and Printing
- vii. Rapporteur & preparation of Proceedings Report
- viii. Aide memoire Preparation and Printing
- ix. Audio - Visual Documentary

Reasons for Variation in performance

The annual Education and Sports Sector Review 2021 workshop was postponed to quarter two.

Total	54,232
Wage Recurrent	0
Non Wage Recurrent	54,232
AIA	0
Total For Department	631,852
Wage Recurrent	86,259
Non Wage Recurrent	545,594
AIA	0

Departments

Department: 13 Internal Audit

Outputs Provided

Budget Output: 05 Financial Management and Accounting Services

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
IPPF books and office News Papers procured. Payment of lunch and transport allowances for staff in Internal Audit. 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. Pensions payments and process reviewed; internal controls and accounting procedures reviewed. Stationery, printing and binding of audit reports procured to enable effective execution of audit work.	IPPF books and office News Papers not procured. Paid lunch and transport allowances for eight staff in internal audit. Carried out Payroll audit and human resource management, assets and utility management, verified domestic arrears, carried out Special assignments and Risk management and maintained and repaired repair of vehicles. Reviewed Pensions payments and process. Reviewed internal controls and accounting procedures. . Procured Stationery, printing and binding of audit reports to enable effective execution of audit work. .	Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 32,018 4,843 82,820 8,282 2,118

Reasons for Variation in performance

.
 IPPF books and office newspapers not procured due to inadequate funds.
 Procurement of ICT equipment is scheduled for quarter two.
 Review procurement procedures and inventory management, donor aided projects and disbursement of capitation grant is scheduled for quarter two.

Total	130,081
Wage Recurrent	0
Non Wage Recurrent	130,081
AIA	0

Outputs Funded

Budget Output: 52 Membership to Accounting Institutions (ACCA)

Item	Spent
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Reasons for Variation in performance

Membership fees are normally paid at the end of the FY, hence, there was no release in quarter one.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For Department	130,081
Wage Recurrent	0
Non Wage Recurrent	130,081
AIA	0

Departments

Department: 16 Human Resource Management Department

Outputs Provided

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Budget Output: 01 Policy, consultation, planning and monitoring services			
<ul style="list-style-type: none"> Capacity building Needs assessment undertaken Data collected and analysed Consultations with key stakeholders undertaken Training Committee meetings held Leadership and management capacity of 20% Headquarter staff and 15% field school and Institutions enhanced Concept notes prepared Training programs prepared Service providers sourced Trainings delivered Staff sponsored for individual trainings Training reports prepared Concept notes prepared Training programs prepared Service providers sourced Trainings delivered Staff sponsored for individual trainings Training reports prepared Concept notes prepared Training programs prepared Service providers sourced Trainings delivered Staff sponsored for individual trainings Training reports prepared 	<ul style="list-style-type: none"> Capacity building needs assessment, data collection and analysis, key stakeholder consultations not done. Leadership and management capacity of Headquarter staff and Field school/Institutions, respectively not enhanced. Newly recruited staff at Headquarters and field institutions not inducted due to lack of funds. Staff not sponsored for Professional and Technical training programs in line with the performance improvement plans and sector capacity development plan Performance improvement group trainings not conducted. 	Item 227001 Travel inland	Spent 34,484

Reasons for Variation in performance

Funds were not provided for enhancement of leadership and management capacity of Headquarter staff and Field school/Institutions.

Funds were not provided for performance improvement group trainings.

Sponsorship for professional and technical training programs was not undertaken due to the ongoing closure of schools and education institutions.

Total	34,484
Wage Recurrent	0
Non Wage Recurrent	34,484
AIA	0

Budget Output: 04 Education Data and Information Services

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> • An HR audit conducted to determine science staffing gaps • Wage Analysis carried out • Rationalization of Science Teachers undertaken • An HR audit conducted to determine science staffing gaps • Wage Analysis carried out • Rationalization of Science Technicians and Technologists undertaken 	Enhancement of Science Teachers in Secondary Schools not done. Science Technicians and Technologists in secondary schools and Institutions not enhanced.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 18,480

Reasons for Variation in performance

Funds were not enhancement of Science Technicians and Technologists in secondary schools and Institutions.
 Funds were not provided for enhancement of Science Teachers in Secondary schools.

Total	18,480
Wage Recurrent	0
Non Wage Recurrent	18,480
AIA	0

Budget Output: 05 Financial Management and Accounting Services

<ul style="list-style-type: none"> • Payroll data captured • Staff lists verified and validated • Payroll reports processed 	Captured Payroll data.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 8,500
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Reasons for Variation in performance

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Total	8,500
Wage Recurrent	0
Non Wage Recurrent	8,500
AIA	0

Budget Output: 19 Human Resource Management Services

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> • Desktop HRM audit conducted for all Secondary Schools, Tertiary institutions, and Headquarters, to determine staffing gaps • On- site HRM audits carried out in 20 secondary Schools and Tertiary Institutions • Data for 20% of Ministry Centralized and decentralized Institutions collected, analyzed and verified • Data updated • Taskforce constituted and facilitated • 2 Consultative meetings held • Approved ceilings reviewed • 1 Quarterly performance review meeting conducted • On-spot Technical support supervision and backstopping conducted in 10 schools and Institutions • 1 Central Region stakeholder engagement conducted • 1 Rewards and sanctions committee meeting held • 1 Consultative meeting to review R&S framework held. • Rewards and Sanctions framework customized in 10 Education Institutions • Prepare Terms of Reference for HRM Audit 	<p>Enhanced staffing in Secondary Schools and Tertiary Institutions below 35% and 30%, respectively to 70% within the available wage.</p> <p>Conducted data collection for decentralized Tertiary Institutions for loading on EISE.</p> <p>Processed funds for rewards and sanction committee meetings.</p> <p>Quarterly performance review not held.</p> <p>On-spot Technical support supervision and backstopping in 10 schools and Institutions not conducted.</p> <p>Central region stakeholder engagement not conducted.</p> <p>.</p> <p>Processed funds for rewards and sanction committee meetings.</p> <p>Prepared Terms of Reference for HRM Audit. HRM monitoring, support supervision and backstopping not undertaken in 15 Education Schools.</p> <p>Procurement of office supplies and equipment is at bidding stage. Paid Office imprest for smooth office operations.</p> <p>Paid medical facilitation for seven (07) staff.</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>213001 Medical expenses (To employees)</p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>221009 Welfare and Entertainment</p> <p>222001 Telecommunications</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p>	<p>Spent</p> <p>89,985</p> <p>23,052</p> <p>15,660</p> <p>94,152</p> <p>3,260</p> <p>23,400</p> <p>6,180</p>
<ul style="list-style-type: none"> • HRM monitoring, support supervision and backstopping undertaken in 15 Education Schools and Institutions to ensure compliance to HRM policies and guidelines • Action plans developed • Procurement processes for purchase of office supplies and equipment initiated • Renovation works at all one stop service centers initiated • 10 staff recruited • Staff facilitated • Office Imprest for 5 One stop Service Centers paid • Medical support for staff and immediate family processed • Payment of incapacity, death and funeral expenses processed • 1 Wellness awareness training conducted • 22 Staff consolidated allowances processed • 1 Workplace wellness event organized 			

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Central region stakeholder engagement was hindered by the ongoing closure of schools and institutions.

HRM monitoring, support supervision and backstopping not undertaken in 15 Education institutions and schools not undertaken due to the ongoing closure of schools and education institutions.

On-spot Technical support supervision and backstopping for schools and Institutions was hindered by the ongoing closure of schools and institutions.

Printing and dissemination of performance management guidelines for schools and Institutions is scheduled for quarter three.

The quarterly performance review workshop was not held due to the ongoing freeze on workshops and seminars.

Total	255,689
Wage Recurrent	0
Non Wage Recurrent	255,689
AIA	0
Total For Department	317,153
Wage Recurrent	0
Non Wage Recurrent	317,153
AIA	0

Development Projects

Project: 1601 Retooling of Ministry of Education and Sports

Outputs Provided

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

Project coordination costs paid	Project coordination costs paid.	Item	Spent
.	.	211102 Contract Staff Salaries	15,842
.	.	211103 Allowances (Inc. Casuals, Temporary)	55,073
.	.		
20 staff sponsored for Professional and Technical training programs in line with the performance improvement plans and sector capacity development plan.	20 staff we're not sponsored for Professional and Technical training programs in line with the performance improvement plans and sector capacity development plan.		
01 performance improvement group trainings conducted in accordance with the Ministry Training plan.	Performance improvement group trainings not conducted.		
10,000 copies of the Ministry of Education and Sports Vote strategic plan printed	10,000 copies of the Ministry of Education and Sports Vote strategic plan not printed.		

Reasons for Variation in performance

Induction of newly recruited staff at headquarters and field institutions is scheduled in quarter three.

Leadership and management capacity of headquarters staff and field school/institutions is scheduled for quarter two and three.

Partitioning of offices at legacy towers is scheduled for quarter two.

Performance improvement group trainings not conducted due to the freeze on workshops and seminars.

Staff sponsorship was not undertaken due to disruptions to education institutions and schools.

The Education and Sports Sector Strategic Plan is to be approved by Top Management in quarter two.

Total	70,914
GoU Development	70,914
External Financing	0
AIA	0

Outputs Funded

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

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Funds disbursed for the construction of a perimeter wall at Mandela National Stadium, Namboole	Funds disbursed for the construction of a perimeter wall at Mandela National Stadium, Namboole.	Item	Spent
Funds disbursed for the construction of offices, conference room and laboratory; and for 3 double cabins; and a heavy duty printing machine for exams for Uganda Nurses and Midwifery Examination Board (UNMEB)	Funds not disbursed for the construction of offices, conference room and laboratory; and for 3 double cabins; and a heavy duty printing machine for exams for Uganda Nurses and Midwifery Examination Board (UNMEB).	291001 Transfers to Government Institutions	9,840,689
Funds disbursed for completion of office block; procurement of a heavy duty printer and procurement of 3 double cabin-picks for Uganda Allied Health Examination Board (UAHEB)	Disbursed funds for completion of office block; procurement of a heavy-duty printer and procurement of 3 double cabin pickups for Uganda Allied Health Examination Board (UAHEB).		
Integrated Loan Management Information System developed and implemented to ease access and strengthen management of loan repayments	Integrated Loan Management Information System not developed.		
Phase I upgrade and renovation of Mandela National Stadium facilities carried out (Renovation of the its structure, Dressing Rooms, Halls, Track, Pitches; Installation of Electronic Gate Management, Firefighting and security System) to meet accreditation	Phase I upgrade and renovation of Mandela National Stadium facilities not carried out.		

Reasons for Variation in performance

Funds were not provided for development of Integrated Loan Management Information System.

Funds were not released for construction of offices, conference room and laboratory; and for 3 double cabins; and a heavy duty printing machine for exams for Uganda Nurses and Midwifery Examination Board (UNMEB).

Phase I upgrade and renovation of Mandela National Stadium facilities not carried out pending signing of the MoU with Ministry of Defence (Engineering Brigade).

Total	9,840,689
GoU Development	9,840,689
External Financing	0
AIA	0

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Construction works at NHATC monitored and support supervised	Monitored and support supervised construction works at NHATC.	Item	Spent
Construction of NHATC phase I continued	Procurement of equipment for the NHATC is at bidding stage.	281504 Monitoring, Supervision & Appraisal of Capital work	18,557

Reasons for Variation in performance

Over hauling of the plumbing system , the the interior floors and corridors and staircase rehabilitated; water Borne Toilet constructed at Embassy House Parking and creation of space for a modest restaurant for staff and office for drivers is programmed for quarter two and three.

Total	18,557
GoU Development	18,557
External Financing	0

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

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

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

Initiate procurement of Transport equipment (7 motor vehicles) to support programme inspection and monitoring and; support the new institutions of UNITE, TVET Council, Skills councils and the Education Commission on Review of the Government White Paper

Procurement of transport equipment (7 motor vehicles) to support programme inspection and monitoring; and, support the new institutions of UNITE, TVET Council, Skills councils and the Education Commission on Review of the Government White Paper not yet initiated.

Item

Spent

Reasons for Variation in performance

Procurement of transport equipment (7 motor vehicles) to support programme inspection and monitoring; and, support the new institutions of UNITE, TVET Council, Skills Councils and the Education Commission on Review of the Government White Paper is to be initiated in quarter two.

Total	0
GoU Development	0
External Financing	0
AIA	0

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

.

Item

Spent

Reasons for Variation in performance

Procurement of a correspondences management solution for Senior Management Offices in the Ministry is to be initiated in quarter two. Procurement of assorted office and ICT Equipment is programmed for quarter three.

Total	0
GoU Development	0
External Financing	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

.

Item

Spent

Reasons for Variation in performance

Replacement of lifts in the embassy house is programmed for quarter two.

Total	0
GoU Development	0
External Financing	0
AIA	0

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

.

Item

Spent

Reasons for Variation in performance

Procurement of assorted furniture and fittings is programmed for quarter two.

Total	0
GoU Development	0
External Financing	0

Vote:013

Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For Project	9,930,160
		GoU Development	9,930,160
		External Financing	0
		AIA	0
		GRAND TOTAL	60,513,562
		Wage Recurrent	4,396,999
		Non Wage Recurrent	29,364,552
		GoU Development	11,127,904
		External Financing	15,624,107
		AIA	0

Vote:013 Ministry of Education and Sports

QUARTER 2: Revised Workplan

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

Departments

Department: 02 Basic Education

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
1. 500 ECD centres Licensed and 250 ECD Centres registered through training.	211101 General Staff Salaries	63,346	0	63,346
2. ECD Centres in 4 Local Governments monitored and the ECCE policy popularized in the Western region.	211102 Contract Staff Salaries	6,491	0	6,491
Dialogues with the proprietors and the key stakeholders held on equitable distribution of ECD centres in Dokolo and Sheema DLGs	211103 Allowances (Inc. Casuals, Temporary)	53,991	0	53,991
	212101 Social Security Contributions	11,728	0	11,728
	221009 Welfare and Entertainment	8,348	0	8,348
Trainings for Centre Management Committees conducted in Alebtong DLG.	221011 Printing, Stationery, Photocopying and Binding	1,676	0	1,676
	227001 Travel inland	855	0	855
1. Key stakeholder consultations on school feeding and nutrition policy carried out.	227004 Fuel, Lubricants and Oils	29,014	0	29,014
	228002 Maintenance - Vehicles	32,433	0	32,433
78 beneficiaries schools of the Karamoja School Feeding Programme in 9 districts and 1 Municipality monitored and support supervised	Total	207,883	0	207,883
	Wage Recurrent	69,838	0	69,838
	Non Wage Recurrent	138,045	0	138,045
	AIA	0	0	0

1. WASH micro-plans, WASH guidelines (such as operational and maintenance, 3-star approach, National School sanitation, WASH training manual and hygiene guideline) disseminated in 5 districts of Kyankwanzi, Sembabule, Pallisa, Kibuku and Sironko.

Key Stakeholder consultations conducted in Gulu for the northern region

One Key stakeholders consultative workshop held in Mukono to discuss the national strategy for parental involvement in education

Sexual maturation and growing up including menstrual health trainings for 50 teachers in each held in 2 districts of Kasese, Ntungamo including Special Needs teachers
The MHM Strategic plan implemented.

Menstrual health management readers for Secondary schools finalized

Teenage pregnancy management and prevention guidelines disseminated and popularized in Central regions.

Go back to school campaigns held in 2 regions to increase enrollment and reduce VAC incidences

Guidelines for senior women and male teachers disseminated in 6 districts of Karamoja

All teachers of Early Grade (p1-p3) trained on EGRA and EGMA followed up and support supervised in the districts of Kalaki, Kaberamaido, Amudat, Yumbe and Madi Okollo

Vote:013

Ministry of Education and Sports

QUARTER 2: Revised Workplan

Key Stakeholder consultations held for the National School Health Policy in the Northern region.

Capacity building for 250 teachers, instructors and tutors on adolescent health conducted

Joint support supervision and mentorship on school health programs conducted in Masaka for Central Region

250 mentor teachers identified in western region and trained in Fort Portal to provide support supervision and mentorship.

Cases of VAC monitored and followed up

Schools supported to register cases of VAC through the establishment of case registers.

Reporting tracking referral and response guidelines disseminated at Local Government and School level

Partners mapped for National Strategy for Violence against Children in schools

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

Capacity among Departments improved for complying with the provisions of the PFM Act on gender and equity responsiveness

Community engagement meetings held with key stakeholders in Butaleja and Tororo to sensitize them on importance of education

Follow up, monitoring and support supervision of Basic education programmes conducted

Human Capital Programme Secretariat facilitated to coordinate programme activities

Budget Output: 02 Instructional Materials for Primary Schools

Vote:013 Ministry of Education and Sports

QUARTER 2: Revised Workplan

Textbooks and other instructional material i.e 1,212,653 copies of P5-P7 of SST, SCIENCE, IRE, CRE plus accompanying teachers guide to a ratio 5:1 procured and distributed.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	3,750	0	3,750
	221007 Books, Periodicals & Newspapers	52,466,730	0	52,466,730
4000 metallic cabinets procured and distributed in the 40 beneficiary districts i.e. Nakasongola, Jinja, Jinja City, kalaki, Kaberamaido, Madi-Okollo, Yumbe, Oyam, Terego, Amuru, Kikuube, Bullisa, Masindi, Kaliro, Namutumba, Bugiri, Kibuuku, Tororo, Butaleja, Buikwe, Kayunga, Mukono, Wakiso, Luwero, Mpigi, Butambala, Kyenjojo, Kyegegwa, Isingiro, Ntungamo, Kazo, Kiruhura, Kabale, Ibanda, Rukungiri, Kanungu, Bundibugyo, Ntoroko, Busia and Dokolo.	221009 Welfare and Entertainment	845	0	845
	221011 Printing, Stationery, Photocopying and Binding	4,057	0	4,057
	227001 Travel inland	2,785	0	2,785
	227004 Fuel, Lubricants and Oils	3,750	0	3,750
	228002 Maintenance - Vehicles	5,000	0	5,000
	Total	52,486,916	0	52,486,916
	Wage Recurrent	0	0	0
Instructional Materials in Education Policy forwarded through the Ministry structures for approval.	Non Wage Recurrent	52,486,916	0	52,486,916
	AIA	0	0	0

Delivery of instructional materials to schools verified.

400 Science kits for practical science application procured and distributed to Government aided Primary schools (one per school)

Budget Output: 03 Monitoring and Supervision of Primary Schools

75 Primary schools monitored and support supervised for implementation of the inspection recommendations and addressing emerging issues in 8 districts of Namayingo, Mayuge, Iganga, Kagadi, Kikuube, Bulisa, Bundibugyo and Ntoroko	Item	Balance b/f	New Funds	Total
	227001 Travel inland	14,328	0	14,328
	Total	14,328	0	14,328
	Wage Recurrent	0	0	0
School improvement plans for each Primary school developed and implemented in Namayingo, Mayuge and Iganga.	Non Wage Recurrent	14,328	0	14,328
	AIA	0	0	0

Implementation of IECD activities supported in Koboko and Kole

Sensitise Local Government Officials on the Licensing and registration of ECD centres in Mbarara City and Kyenjojo

Development Projects

Project: 1339 Emergency Construction of Primary Schools Phase II

Capital Purchases

Budget Output: 77 Purchase of Specialised Machinery and Equipment

Initiate procurement process for supply of Lightening arrestors for 13 LGs i.e. Kagadi - 10; Kakumiro - 10; Kaliro - 10; Butambala - 10; Namutumba- 10; Nakasongola - 20; Kikuube - 10; Tororo - 10; Kasese - 10 and Oyam - 10; Amolatar - 10; Kayunga - 10 and Luwero - 10	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	400,000	0	400,000
	Total	400,000	0	400,000
	GoU Development	400,000	0	400,000
	External Financing	0	0	0
	AIA	0	0	0

Budget Output: 80 Classroom construction and rehabilitation (Primary)

Construction and rehabilitation of facilities in selected Primary Schools across the country i.e Bwikya Islamic PS – Kibaale, Bbowa PS – Luwero, Nawankompe PS – Luuka, Kamuwunga PS – Kalungu and Bulu UMEA PS – Butambala commenced

Vote:013 Ministry of Education and Sports

QUARTER 2: Revised Workplan

	Item	Balance b/f	New Funds	Total
Construction and rehabilitation of facilities in selected Primary Schools across the country i.e Atopi PS – Apac, Bushokolo PS – Mbale City, Kiziba CU PS – Luwero, Bunyiirio Muslim PS – Iganga, Kidiki PS – Kamuli and Kalaki PS – Kalaki commenced	312101 Non-Residential Buildings	800,000	0	800,000
	Total	800,000	0	800,000
	<i>GoU Development</i>	<i>800,000</i>	<i>0</i>	<i>800,000</i>
Construction and rehabilitation of facilities in selected Primary Schools across the country i.e St. Cleophus Bulamba PS – Kagadi, Bikurungu PS – Rukungiri, Kyafora PS – Ntungamo commenced		<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Construction and rehabilitation of facilities in selected Primary Schools across the country i.e Bukulula PS – Masaka DLG, Buhanda PS – Kibaale, Nyamirima PS – Bushenyi, Ajeni PS – Dokolo and Makokoto PS – Kasanda commenced				
Construction and rehabilitation of facilities in selected Primary Schools across the country i.e Kwezi PS – Butambala, Kisiro PS – Namutumba, Nakawunzo – Namutumba and Ndodo CU PS – Gomba commenced				
Construction and rehabilitation of facilities in selected Primary Schools across the country i.e Kafumu CS – Mpigi, Ibanda PS – Ibanda, Bulembya PS – Kasese, Kyekumbya PS – Kiboga commenced				
Construction of 4 classrooms, an office and 5 VIP latrine stances at Nkogooro PS – Ntungamo commenced				
Construction of 3 classrooms and 7 VIP latrine stances at Kirowooza PS – Rakai; Construction of 5 classrooms and 2 VIP stances at Kisanja PS – Masindi commenced				
Construction of 2 new classrooms and 5 VIP stances constructed; and rehabilitation of 4 classrooms at Achiro Corner PS in Kaberamaido commenced				
Construction of 2 new classrooms, an office and 2 VIP latrine stances at Lubango PS – Namayingo; 10 VIP latrines at Lukomera PS – Luwero commenced				
Construction of 5 new classrooms at Nshaka PS – Kanungu and; 4 classrooms at Road Barrier PS – Kasese and St. Bruno Kasenge PS – Wakiso commenced				
Construction of 5 new classrooms and 5 VIP latrine stances at St. Thereza Kabunza PS – Wakiso commenced				
Construction and rehabilitation of facilities in selected Primary Schools across the country i.e Bukanga PS – Luuka, Mawoito PS – Jinja, Nyakitabire PS – Ntungamo, and Gombe UMEA PS – Butambala commenced				
Construction of 4 classrooms and 5 VIP stances in Bukanha PS – Luuka, Bituntu PS – Ntungamo, Bukeeka PS – Kayunga, Mulatsi P/S-Mbale and Greek River PS in Kween commenced				
Rehabilitation of 6 classrooms at Mwiri PS – Jinja				
Construction of 4 classrooms and 5 VIP stances at Nakanonyi CU PS – Mukono and Namwiwa PS – Kaliro.				
Construction of 4 new classrooms and 10 VIP stances at Habala PS – Namayingo; and 4 classrooms and 7 stances				

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constructed at Kasokoso PS in Iganga commenced

Rehabilitation of Aloet Primary School in Soroti and Mukono Town Muslim PS in Mukono MC; Construction of 4 new classrooms at Emvenga PS – Madi Okollo commenced

Rehabilitation of 2 new classroom blocks, 4 classrooms and 5 VIP latrine stances construction at Kimega CU PS – Mukono commenced

Construction and Rehabilitation of facilities in selected Primary Schools across the country i.e Saala COU PS – Mityana, Butawuka UMEA PS – Butambala, Nalongo PS and Iki Iki PS commenced

Construction and Rehabilitation of facilities in Kakure PS - Kalaki, Okapel PS - Kaberamaido, Ogaro PS - Oyam, Lalogi PS - Omoro, and St. Lawrence PS - Bugiri, Iziru PS - Jinja commenced

Construction and rehabilitation of facilities in Budwege PS - Iganga, Achinga PS - Kapelebyong, Lwangala PS - Ntoroko, Kachwankumu PS - Ntoroko, Rugano PS - Mitooma and Kiwumulo Parents PS – Kagadi commenced

Construction and Rehabilitation of facilities at Buwongo PS – Namutumba and Rusherere Primary School including staff houses at Rusherere Primary school commenced.

Needs assessment carried out in selected beneficiary primary schools. Construction works monitored and support supervised

N/A

Sub-SubProgramme: 02 Secondary Education

Departments

Department: 03 Secondary Education

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Outputs Provided

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

	Item	Balance b/f	New Funds	Total
63 Newly approved members of board of governors inducted in their roles and responsibilities.	211101 General Staff Salaries	44,831	0	44,831
	211102 Contract Staff Salaries	6,733	0	6,733
	211103 Allowances (Inc. Casuals, Temporary)	66,525	0	66,525
General and contract staff salaries, NSSF, lunch and transport paid for 10 permanent staff and contract staff.	212101 Social Security Contributions	16,808	0	16,808
	221009 Welfare and Entertainment	2,168	0	2,168
Training of teachers on performance management and improvement; and administrative procedures in 83 newly operationalized seed secondary schools facilitated	221011 Printing, Stationery, Photocopying and Binding	3,039	0	3,039
	223006 Water	715	0	715
	228004 Maintenance – Other	91,834	0	91,834
Utilization and management of secondary staff enhanced through transfers. Recruited staff appointed and deployed in line with the Education Service Commission minutes.	Total	232,653	0	232,653
	Wage Recurrent	51,564	0	51,564
	Non Wage Recurrent	181,089	0	181,089
Sensitization and dissemination on school management and oversight of the lower secondary curriculum implementation and COVID-19 awareness held for 5 foundation bodies of Government Secondary school.	AIA	0	0	0
Batteries replaced in 107 post primary training institutions in East & North. Maintenance in 143 post primary education institutions in Central, West Nile and Western region. Maintenance of solar systems to power computers in 60 schools.				
Procurement of a heavy duty printer for the department.				
Human Capital Programme operations supported through facilitation of meetings and the secretariat (Political, Technical and sub programme working groups).				

Budget Output: 02 Instructional Materials for Secondary Schools

	Item	Balance b/f	New Funds	Total
2,017,370 books per subject for mathematics, English, biology, physics, Chemistry, religious Education, Geography, History, Entrepreneurship & Physical Education for S.3 and S.4. for the LSC for both private and Government schools procured and distributed.	221007 Books, Periodicals & Newspapers	5,220,602	0	5,220,602
	Total	5,220,602	0	5,220,602
	Wage Recurrent	0	0	0
Laboratory manuals (instructional materials) procured and distributed to improve teaching of practical sciences in schools.	Non Wage Recurrent	5,220,602	0	5,220,602
	AIA	0	0	0

Budget Output: 03 Monitoring and Supervision of Secondary Schools

	Item	Balance b/f	New Funds	Total
96 secondary schools (75 USE and 21 Non-USE) nationally supervised and supported and implementation of Lower secondary curriculum monitored.	227001 Travel inland	1,100	0	1,100
	227004 Fuel, Lubricants and Oils	3,000	0	3,000
	228002 Maintenance - Vehicles	7,754	0	7,754
27 schools/institutions monitored for battery replacement and maintenance of 36 solar systems.	Total	11,854	0	11,854
	Wage Recurrent	0	0	0
	Non Wage Recurrent	11,854	0	11,854
	AIA	0	0	0

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Budget Output: 04 Training of Secondary Teachers

50 Headteachers and 75 Deputy Headteachers trained and inducted on their management roles.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	58	0	58
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.	Total	58	0	58
	Wage Recurrent	0	0	0
	Non Wage Recurrent	58	0	58
	AIA	0	0	0
National INSETs for 85 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.				
Pedagogical support through lesson observations of science and mathematics carried out in 15 SESMAT regions covering 30 schools to check on implementation of the good classroom practices learned in the INSET and inform development content of the INSETs.				

Department: 14 Private Schools Department

Outputs Provided

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

Revised registration certificates issued to 200 schools in the Eastern region to ensure compliance to education standards.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	43,118	0	43,118
20 Newly approved Boards of Governors inducted and inaugurated in Northern region to improve management of private schools	211103 Allowances (Inc. Casuals, Temporary)	550	0	550
	221001 Advertising and Public Relations	1,500	0	1,500
Preparation of RIA report by way of retreat	221008 Computer supplies and Information Technology (IT)	3,803	0	3,803
Salaries and kilometrage allowances for 14 staff paid.	221009 Welfare and Entertainment	1,845	0	1,845
Print 1000 copies of guidelines for staff employment	221011 Printing, Stationery, Photocopying and Binding	352	0	352
1 copy-print-scan machine procured	228004 Maintenance – Other	1,181	0	1,181
	Total	52,349	0	52,349
1 media advert for new registration certificate done	Wage Recurrent	43,118	0	43,118
Repair small office equipment	Non Wage Recurrent	9,231	0	9,231
	AIA	0	0	0

Budget Output: 05 Monitoring USE Placements in Private Schools

60 private secondary schools support supervised to improve performance in line with DES inspection recommendations.	Item	Balance b/f	New Funds	Total
	227001 Travel inland	1,960	0	1,960
Employment guidelines disseminated in 30 schools/institutions in the Western region	228002 Maintenance - Vehicles	5,977	0	5,977
	Total	7,937	0	7,937
	Wage Recurrent	0	0	0
50 Board of Governors monitored and support supervised to improve functionality and management	Non Wage Recurrent	7,937	0	7,937
Pay fuel for departmental travel	AIA	0	0	0

Repair and service departmental vehicles

Development Projects

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Project: 1540 Development of Secondary Education Phase II

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
One news advert placed calling for bids for construction works in secondary schools.	211103 Allowances (Inc. Casuals, Temporary)	26,414	0	26,414
Project vehicles fueled, oiled and maintained to enable effective execution of project activities	227001 Travel inland	50,000	0	50,000
	Total	76,414	0	76,414
1 workshops on School Performance Assessment organised. One workshop to disseminate Planning and Budgeting guidelines organised.		GoU Development	76,414	0
		External Financing	0	0
		AIA	0	0
Planning and Budgeting guidelines and School Performance Assessment Manuals prepared.				

Budget Output: 02 Instructional Materials for Secondary Schools

	Item	Balance b/f	New Funds	Total
Digital science (virtual science software) promoted in 50 secondary schools to remove abstraction learning of science subjects (mathematics, physics, biology and chemistry).	222003 Information and communications technology (ICT)	500,000	0	500,000
	Total	500,000	0	500,000
		GoU Development	500,000	0
		External Financing	0	0
		AIA	0	0

Capital Purchases

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

	Item	Balance b/f	New Funds	Total
One motor vehicle procured for monitoring project activities.	312201 Transport Equipment	250,000	0	250,000
	Total	250,000	0	250,000
		GoU Development	250,000	0
		External Financing	0	0
		AIA	0	0

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

	Item	Balance b/f	New Funds	Total
A science Lab renovated/expanded at Kibubura Girls – Ibanda; a Home Economics Lab constructed at Bwongyera Girls in Ntungamo to enhance acquisition of practical skills for self reliance	281504 Monitoring, Supervision & Appraisal of Capital work	142,910	0	142,910
Classrooms and lib at Moroto H.S constructed; Aggrey Mem.SS; Bukoyo SS rehabilitated	312101 Non-Residential Buildings	1,000,000	0	1,000,000
	Total	1,142,910	0	1,142,910
Completion of facilities under APL1 project 4 new classes, 1 lab, 2-5 stance latrine at Loro SS; 5 new classes, 2-5 stance latrine at Toroma SS.		GoU Development	1,142,910	0
		External Financing	0	0
		AIA	0	0
Completion of facilities under APL1 project (4 new classes, 1 lab, 2-5 stance latrine) at Rhino Camp SS; (2 new classes, 1 lab, 1-5 stance latrine) at Magoro Comp SS.				
Completion of facilities under APL1 project (1 lab, 1 Lib, 1-5 stance latrine) at John Eluru Mem. SS; (2 new classes, 1 lab, 2-5 stance latrine) at Atanga SS; (1 lab, 1 lib, 5-5 stance latrine) at Morungatunyi Seed SS.				

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Completion of facilities under APL1 project (8 new classes, 1 lab, 3-5 stance latrine) at St John Bosco SS Dokolo; (1 lab) at Orom Voc. SS; (2 new classes, 2-5 stance latrine) at Chegere SS; (2 new classes, 1 lab, 1-5 stance latrine) at Kwera SS.

Completion of facilities under APL1 project (4 new classes, 1 lab, 2-5 stance latrine) at Gogonyo SS; (10 new classes, 1 lab, 3-5 stance latrine) at Sigulu SS.

Completion of stalled facilities under APL1 project (2 new classes, 1 lab, 1-5 stance latrine) at St Philips SS Lwangosia; (4 new classes, 1 lab, 2-5 stance latrine) at Kigandaalo SS; (1 lab) at Bulamogi College Gadumire-Kaliro District

Completion of stalled facilities under APL1 project (4 new classes, 1 lab, 2-5 stance latrine) at Busiime SS; (2 new classes, 1 lab, 2-5 stance latrine) at Buhehe SS.

Completion of facilities under APL1 project 4 new classes, 1 lab, 2-5 stance latrine at Karugutu SS; 2 new classes, 1 lab, 1-5 stance latrine at Rwanstinga H.S

Site assessments conducted and civil works under Development of Secondary monitored by Department

Monitoring and supervision of civil works by Engineering Assistants conducted to check compliance to construction designs and set standards.

Storeyed dormitory block at Ntare School completed; Storeyed classroom block with laboratory at St. Henry's College Kitovu completed.

Completion of facilities under APL1 project Six 2 classroom blocks and construction of 3 blocks of 5 stance latrines at Jubilee SS Karenga.

Completion of facilities under APL1 2 classroom blocks, library and 2 blocks of 5 stance latrines at Uleppe SS and completion of science laboratory at Okollo SS.

Construction of a science laboratory in 5 schools: Kijjabwemi SS; St. John's Comprehensive SS; Bukalasi SS; Koro SS and Kanaba SS.

Construction of a laboratory and administration Block at St. Peter's SS Kiturassi; Construction of a chain link fence at Bukedi College Kachonga; Construction of 3 classrooms and 2 blocks of 5 stance latrines at Nakasoga SS.

Construction of staff kitchen block and 2 stance latrine block with showers at Lira SS; Construction of 5 classrooms and rehabilitation of a dormitory block at Lango College Lira.

Completion of a storeyed classroom block at Kigezi High School; Payment for works implemented at Rugarama SS under APL1.

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Construction of a science laboratory at Kings College Buddo and renovation of Busoga College Mwiri commenced.

Civil works under Phase II of UgIFT monitored at 20 sites.

Renovation and expansion of Mvara SS in Arua District, Nabumali High School and Nabisunsa Girls' Secondary School commenced

Renovation and expansion of Kabalega SSS, St. Edwards' Bukumi, Lango College and Mvara SS in Arua District commenced

Needs Assessment report produced and engineering designs developed for traditional secondary schools to inform project development and planning

Swimming pool at Teso College Aloet commenced

Construction of a 2-unit science lab, a 2 stance latrine and 2 5-stance latrine block at Wakataayi SS completed

Construction of a 2 unit science laboratory at Rukungiri Vocational SS continued

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Project: 1665 Uganda Secondary Education Expansion Project

Outputs Provided

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

Salaries and NSSF paid for 13 contract staff	Item	Balance b/f	New Funds	Total
Field exercise to identify, verify, assess the Cluster Centres conducted	211102 Contract Staff Salaries	11,867	0	11,867
	211103 Allowances (Inc. Casuals, Temporary)	6,481	0	6,481
Mapping of the secondary schools to be selected under the 100 Cluster centres.	221001 Advertising and Public Relations	80,000	0	80,000
	221009 Welfare and Entertainment	8,500	0	8,500
Evaluation of procurement bids for the consultancies and civil works (Civil Works Consultancy for training Headteachers, Deputy Headteachers and Science teachers, AEP)	221011 Printing, Stationery, Photocopying and Binding	3,762	0	3,762
	227004 Fuel, Lubricants and Oils	6,500	0	6,500
	Total	117,109	0	117,109
Printing of the developed guidelines for additional grant to Refugee Host Secondary Schools;	<i>GoU Development</i>	<i>117,109</i>	<i>0</i>	<i>117,109</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Guidelines for additional grant to refugee Host Secondary Schools disseminated	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project staff facilitated to effectively execute project activities; lunch and transport; as well as their general welfare

USEEP project launched to create stakeholder awareness about the project activities

3 newspaper adverts run to facilitate project procurement activities

Fuel to facilitate day to day project coordination activities procured

Needs assessments conducted to facilitate selection of project beneficiaries under AEP, Cluster centres, Capitation grants and certification.

4 Ministry staff facilitated to under short term trainings to enhance their planning, budgeting, policy formulation, project design, management and monitoring.

Budget Output: 03 Monitoring and Supervision of Secondary Schools

Carry out environmental & social screening for phase 2 sites	Item	Balance b/f	New Funds	Total
Conduct site verification exercises in Phase 2 & Phase 3 selected sites	227001 Travel inland	17	0	17
	Total	17	0	17
70 tablet computers procured for Clerk of Works and PCU engineers for improved supervision and timely reporting.	<i>GoU Development</i>	<i>17</i>	<i>0</i>	<i>17</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
10 Vehicles maintained, repaired and serviced to support project field activities	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 2: Revised Workplan

Capital Purchases

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

	Item	Balance b/f	New Funds	Total
Start procurement process for purchase of 10 vehicles	312201 Transport Equipment	15,000	0	15,000
1 Motor cycle procured for project town running activities.				
	Total	15,000	0	15,000
	<i>GoU Development</i>	<i>15,000</i>	<i>0</i>	<i>15,000</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>

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

	Item	Balance b/f	New Funds	Total
ICT equipment 20 Laptops, 20 desktop computers, printers and assorted equipment procured to facilitate project activities and schools.	312213 ICT Equipment	475,000	0	475,000
	Total	475,000	0	475,000
	<i>GoU Development</i>	<i>475,000</i>	<i>0</i>	<i>475,000</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>

Sub-SubProgramme: 04 Higher Education

Departments

Department: 07 Higher Education

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Internal approval processes for the Higher Education Policy concluded	211101 General Staff Salaries	70,691	0	70,691
Policy submitted to Cabinet	211103 Allowances (Inc. Casuals, Temporary)	4,689	0	4,689
Three intermediate Reports informing the HESP submitted	221001 Advertising and Public Relations	5,500	0	5,500
Principles for the higher Education concluded	221009 Welfare and Entertainment	108	0	108
12 higher education institutions monitored and support supervised	221011 Printing, Stationery, Photocopying and Binding	7,366	0	7,366
Department supported to ensure policy implementation, review and formulation that is salaries, lunch and transport paid; office provided with supplies and equipment.	222001 Telecommunications	675	0	675
	227001 Travel inland	9,889	0	9,889
Intake capacities of other tertiary institutions determined	227004 Fuel, Lubricants and Oils	1,776	0	1,776
JAB admissions conducted	228002 Maintenance - Vehicles	5,017	0	5,017
Students on scholarship abroad in Egypt monitored	Total	105,709	0	105,709
	<i>Wage Recurrent</i>	<i>70,691</i>	<i>0</i>	<i>70,691</i>
	<i>Non Wage Recurrent</i>	<i>35,018</i>	<i>0</i>	<i>35,018</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Outputs Funded

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

operations of Uganda Petroleum Institute Kigumba, Mountains of the Moon and Busoga University Taskforces supported	Item	Balance b/f	New Funds	Total
	263106 Other Current grants (Current)	2,020,000	0	2,020,000
	Total	2,020,000	0	2,020,000
Learners sponsored to support training in oil and gas for improved and increased quality of skilled personnel in the oil and gas sector.	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,020,000	0	2,020,000
	AIA	0	0	0

Budget Output: 52 Support to Research Institutions in Public Universities

Top up allowances of 362 students on scholarship paid; Commonwealth scheme supported	Item	Balance b/f	New Funds	Total
	263106 Other Current grants (Current)	73,538	0	73,538
	Total	73,538	0	73,538
	Wage Recurrent	0	0	0
	Non Wage Recurrent	73,538	0	73,538
	AIA	0	0	0

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

Loans provided to 5,599 students from disadvantaged families pursuing both undergraduate degree and diploma programs, of which 1,500 are new entrants. 1,658 of whom are female and 3941 male; and 29 persons with disabilities	Item	Balance b/f	New Funds	Total
	263106 Other Current grants (Current)	4,095,779	0	4,095,779
	Total	4,095,779	0	4,095,779
Five Master's degree students at the Agakhan Institute of Education supported 8 PhD scholars supported; Uganda's Education Attaché to India supported; Ugandan students returning from Cuba facilitated	Wage Recurrent	0	0	0
	Non Wage Recurrent	4,095,779	0	4,095,779
	AIA	0	0	0

Loans provided for 100 continuing students who have dropped out due to financial challenges.

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

Annual subscription paid to AICAD; JAB supported to conduct admission to other tertiary institutions	Item	Balance b/f	New Funds	Total
	263106 Other Current grants (Current)	5,257	0	5,257
	Total	5,257	0	5,257
	Wage Recurrent	0	0	0
	Non Wage Recurrent	5,257	0	5,257
	AIA	0	0	0

Development Projects

Vote:013 Ministry of Education and Sports

QUARTER 2: Revised Workplan

Project: 1491 African Centers of Excellence II

Outputs Provided

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

One National Steering Committee held. Project staff facilitated and remunerated; Office supplies and equipment provided; Project activities monitored	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	3,843	0	3,843
	211103 Allowances (Inc. Casuals, Temporary)	3,270	0	3,270
	212101 Social Security Contributions	3,646	0	3,646
	227001 Travel inland	333	0	333
	227004 Fuel, Lubricants and Oils	875	0	875
	Total	11,967	0	11,967
	<i>GoU Development</i>	<i>11,967</i>	<i>0</i>	<i>11,967</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>

Sub-SubProgramme: 05 Skills Development

Departments

Department: 05 BTVET

Outputs Provided

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

Staff salaries, lunch and transport paid for 24 Staff at Headquarter. Salaries paid to staff in UCCs and UTCs	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	541,186	0	541,186
	211103 Allowances (Inc. Casuals, Temporary)	98,776	0	98,776
Consultative meetings/workshops held for the review of the BTVET strategic plan 2022/23-25/26 to provide guidance and direction for skills development.	221011 Printing, Stationery, Photocopying and Binding	39,074	0	39,074
	282103 Scholarships and related costs	374,870	0	374,870
	Total	1,053,905	0	1,053,905
Education, Skills Development and Sports sub programme Review Held.	<i>Wage Recurrent</i>	<i>541,186</i>	<i>0</i>	<i>541,186</i>
Enactment of the TVET Act and establishment of the TVET Council supported	<i>Non Wage Recurrent</i>	<i>512,719</i>	<i>0</i>	<i>512,719</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Scholarships provided for learners in the oil and gas skills.

Budget Output: 02 Training and Capacity Building of BTVET Institutions

75 lectures, instructors and preceptors trained in competence based teaching and learning	Item	Balance b/f	New Funds	Total
	221003 Staff Training	100,000	0	100,000
24 BTVET Headquarter staff capacity built in leadership, management and performance improvement	Total	100,000	0	100,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Budget Output: 03 Monitoring and Supervision of BTVET Institutions

37 BTVET institutions monitored and support supervised to meet BRMS and NCHE standards.	Item	Balance b/f	New Funds	Total
	227001 Travel inland	46,199	0	46,199
TVET Policy Implementation Secretariat activities coordinated and tracked	227004 Fuel, Lubricants and Oils	6,400	0	6,400
	228002 Maintenance - Vehicles	12,722	0	12,722
	Total	65,322	0	65,322
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>65,322</i>	<i>0</i>	<i>65,322</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

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

25 Assessment Centers inspected and Accredited to ensure quality in assessment.	Item	Balance b/f	New Funds	Total
	264101 Contributions to Autonomous Institutions	4,600,000	0	4,600,000
50 Diploma in Technical Teacher Education (DITTE) instructors/ Diploma in Technical Instructor Managers (DTIM) managers from Nakawa, assessed and certified.	Total	4,600,000	0	4,600,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
2,000 Verifiers trained and certified in CBET approaches and the current demands of World of Work.	<i>Non Wage Recurrent</i>	<i>4,600,000</i>	<i>0</i>	<i>4,600,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

1 Labor market scans conducted to identify new occupations for profiling and reviewing existing occupations to meet demands of work.

3 profiles in different occupations (Apprenticeships) developed.

400 Assessment instruments developed and moderated for UVQF levels 1-4 and modular assessments that meet requisite standards for the world of work compiled

10,000 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-200 & modular 1,750).

Printing and Distribution of 856,440 Copies of Assessment and Training packages (ATPs) in 78 different occupations under the New Lower Secondary Curriculum.

Salary paid for 65 Contract staff / Statutory Deductions Remitted. Activities of the industrial training council facilitated

Development of 40 standards for Lower Secondary Curriculum commenced.

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Budget Output: 54 Operational Support to Government Technical Colleges

Capitation grants, living out allowances and industrial training paid for 1,600 students in Uganda Technical Colleges and Uganda Colleges of Commerce.	Item	Balance b/f	New Funds	Total
	263106 Other Current grants (Current)	401,250	0	401,250
	Total	401,250	0	401,250
Instructional materials for 72 technical and Farm Institutes; and 9 health training institutions procured to enhance Competence Based learning (CBA).	Wage Recurrent	0	0	0
	Non Wage Recurrent	401,250	0	401,250
Training materials and supervision of real life projects provided and conducted respectively for practical learning under the competence based education and training (CBET).	AIA	0	0	0
Training, assessment , certifying and monitoring of 5,632 BTVET non formal trainees carried out				

Department: 10 NHSTC

Outputs Provided

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

3 Nurses and Allied Heath Schools monitored and support supervised to meet BRMS.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	3,591	0	3,591
	Total	3,591	0	3,591
Consultations for review of the health training curriculum held	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,591	0	3,591
	AIA	0	0	0

Outputs Funded

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

verification of all nursing students carried out	Item	Balance b/f	New Funds	Total
Principals' Conference for Health Training Institutions held to assess performance, disseminate research and share experiences to improve quality of health training.	263106 Other Current grants (Current)	5,732,400	0	5,732,400
	Total	5,732,400	0	5,732,400
80,000 Candidates examined for UNMEB (both diploma and certificate programs in nursing and midwifery).	Wage Recurrent	0	0	0
	Non Wage Recurrent	5,732,400	0	5,732,400
19,000 candidates examined for both diploma and certificate programmes in health allied professionals.	AIA	0	0	0

Department: 11 Dept. Training Institutions

Outputs Provided

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

Staff salaries paid to staff in 08 departmental training institutions.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	28,536	0	28,536
4 Departmental training institutions monitored and support supervised	211103 Allowances (Inc. Casuals, Temporary)	6,181	0	6,181
	Total	34,717	0	34,717
	Wage Recurrent	28,536	0	28,536
	Non Wage Recurrent	6,181	0	6,181
	AIA	0	0	0

Vote:013 Ministry of Education and Sports

QUARTER 2: Revised Workplan

Outputs Funded

Budget 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.	263106 Other Current grants (Current)	448,976	0	448,976
	Total	448,976	0	448,976
CBET enhanced in 4 Vocational Training Institutes.				
	Wage Recurrent	0	0	0
Subvention grant disbursed to Northern Uganda Youth Development Centre				
	Non Wage Recurrent	448,976	0	448,976
	AIA	0	0	0

Development Projects

Vote:013 Ministry of Education and Sports

QUARTER 2: Revised Workplan

Project: 1338 Skills Development Project

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
PCU Staff salaries, NSSF and gratuity paid for 29 technical staff and 3 support staff	211102 Contract Staff Salaries	187,456	0	187,456
Project coordination costs paid including utilities, adverts, cleaning services, vehicle maintenance, fuel for town running, stationery and telecommunication services	211103 Allowances (Inc. Casuals, Temporary)	25,223	0	25,223
	212101 Social Security Contributions	18,746	0	18,746
Stakeholder engagement workshop held to disseminate project information.	213004 Gratuity Expenses	12,555	0	12,555
	221001 Advertising and Public Relations	52,300	0	52,300
Project construction activities monitored by clerks of works. 4 Social safeguard activities conducted	221002 Workshops and Seminars	53,684	0	53,684
	221008 Computer supplies and Information Technology (IT)	29,559	0	29,559
Capacity needs assessment for 4 colleges conducted. Management information system for BTVET developed.	221009 Welfare and Entertainment	25,959	0	25,959
	221011 Printing, Stationery, Photocopying and Binding	7,962	0	7,962
Audits and reports on project activities and achievements prepared. Project activities monitored	221012 Small Office Equipment	18,474	0	18,474
	222001 Telecommunications	2,400	0	2,400
1,045 instructors facilitated to undertake offshore training in the new modular curriculum	222003 Information and communications technology (ICT)	21,876	0	21,876
	223005 Electricity	22,778	0	22,778
	223006 Water	5,644	0	5,644
	224004 Cleaning and Sanitation	100	0	100
	225001 Consultancy Services- Short term	92,372	0	92,372
	225002 Consultancy Services- Long-term	2,302,218	0	2,302,218
	227001 Travel inland	31,416	0	31,416
	227002 Travel abroad	295,751	0	295,751
	227004 Fuel, Lubricants and Oils	19,627	0	19,627
	228001 Maintenance - Civil	7,607	0	7,607
	228002 Maintenance - Vehicles	41,900	0	41,900
	228004 Maintenance – Other	18,500	0	18,500
	Total	3,294,108	0	3,294,108
	GoU Development	3,294,108	0	3,294,108
	External Financing	3,190,735	0	3,190,735
	AIA	0	0	0

Budget Output: 02 Training and Capacity Building of BTVET Institutions

	Item	Balance b/f	New Funds	Total
1773 Instructors trained in CBET Curriculum	221003 Staff Training	1,038,722	0	1,038,722
	Total	1,038,722	0	1,038,722
	GoU Development	1,038,722	0	1,038,722
	External Financing	1,038,722	0	1,038,722
	AIA	0	0	0

Vote:013 Ministry of Education and Sports

QUARTER 2: Revised Workplan

Capital Purchases

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

Item	Balance b/f	New Funds	Total
Finishing of Civil Works under UTC Lira & UTC Elgon + 6 VTIs, DLP & Retention			
312101 Non-Residential Buildings	2,451,082	0	2,451,082
Monitoring & Supervision done for each of the 4 COEs and 12 VTIs	Total	0	2,451,082
	<i>GoU Development</i>	<i>0</i>	<i>2,451,082</i>
	<i>External Financing</i>	<i>0</i>	<i>2,451,082</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>

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

Capital Purchases

Budget Output: 73 Roads, Streets and Highways

Construct Phase III of internal roads at Nakawa Technical College

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

8 laptops and 10 desktops procured to integrate ICT in vocational training at Nakawa VTI

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Assorted machinery and equipment for 12 community polytechnics technical schools and 2 Health training Institutions procured

Procurement of machinery and equipment for; Nagwere TS, Obyen CP, and Hakyitengya CP.

Procurement of assorted equipment for; Wera TS, Kihanda TS, and Olio CP.

Procurement assorted machinery and equipment for; Namisindwa TS, Lyolwa TS, and Kizinga TS.

Procurement of assorted machinery and equipment for; Bamunanika TI, Kiruhura TI, and Eriya Kategaya TI.

Procurement of assorted machinery and equipment for; Epel TI, Mucwiny TI, Prof. Dan Nabudere TI.

Procurement of assorted machinery and equipment for; Eng. Kauliza Kasadha, Maumbe Mukhwana TI and James Mbigiti TI.

Vote:013 Ministry of Education and Sports

QUARTER 2: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
Replacement of Asbestos and rehabilitation of staff houses and workshops at Nakawa Vocational Training College	281504 Monitoring, Supervision & Appraisal of Capital work	187	0	187
Rehabilitation works monitored and support supervised				
	Total	187	0	187
Construction of workshops at Bamunanika TI, Kiruhura TI, Eriya Kategaya TI, Epel and Multi- purpose storeyed Block at UTC Bushenyi		GoU Development 187	0	187
		External Financing 0	0	0
		AIA 0	0	0
Completion of mULTI- purpose Block at UCC Aduku, Dormitory at Kaabong SNW, Administration Block at Ophthalmic Clinical officers school Jinja, Hoima SNW and Tororo Cooperative				
Construction of Wapakhabulo memorial School of Nursing and Midwifery commenced.				
Construction and civil works in 16 BTVET institutions under construction monitored and site meetings held.				

Project: 1432 OFID Funded Vocational Project Phase II

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
1 Advert ran calling for training in Skills Training in 7 PhDs and 13 Masters	211102 Contract Staff Salaries	199,944	0	199,944
Renewal of 1 software licence Navision and support services, CPDs for 7 Technical staff	212101 Social Security Contributions	29,270	0	29,270
	221001 Advertising and Public Relations	7,000	0	7,000
	221009 Welfare and Entertainment	1,000	0	1,000
Prebid Meetings to IsDB III sites Skills Development Headquarters and 9 Technical Institutes Kitovu, Rutunku, Birembe, Kabale, Nkoko, Nalwire, Moroto ,Moyo and Minakulu Technical Institutes held	221011 Printing, Stationery, Photocopying and Binding	16,000	0	16,000
	221012 Small Office Equipment	8,000	0	8,000
	227001 Travel inland	38,000	0	38,000
Monitoring and supervision of construction works, Evaluations for construction and Supplies, Site meetings, Steering committee visits for the 8 OFID II ,9 IsDB and 4 SFD Technical Institutes carried out	228002 Maintenance - Vehicles	5,600	0	5,600
	Total	304,815	0	304,815
		GoU Development 304,815	0	304,815
		External Financing 0	0	0
		AIA 0	0	0
13 Contract staff salaries, social contributions and gratuity paid				
10 office chairs, 3 Filling cabinets and 2 Book shelves procured				
2 Adverts ran for Civil works and Supplies for Construction and Equipping the Skills Development Headquarters and 9 Technical Institutes Kitovu, Rutunku, Birembe, Kabale, Nkoko, Nalwire, Moroto, Moyo and Minakulu Technical Institutes				

Budget Output: 02 Training and Capacity Building of BTVET Institutions

72 Trained in Procurement Planning & Management and

114 Tutors and instructors trained in Entrepreneurship, Business Development and Facilities Management & Maintenance

Sub-SubProgramme: 06 Quality and Standards

Vote:013 Ministry of Education and Sports

QUARTER 2: Revised Workplan

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

Department: 04 Teacher Education

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Salary, lunch and transport allowance paid to 18 staff	211101 General Staff Salaries	87,843	0	87,843
Capacity development workshops on Performance Management conducted for 18 TIET staff	211103 Allowances (Inc. Casuals, Temporary)	36,327	0	36,327
Academic programmes for the Uganda Institute for Teacher Education (UNITE) Developed. Relevant Policies, strategies and management instruments developed for the operationalisation of UNITE	221009 Welfare and Entertainment	155,015	0	155,015
	227001 Travel inland	762	0	762
	228002 Maintenance - Vehicles	39,662	0	39,662
	Total	319,609	0	319,609
Consultative meetings held to develop the policy framework for National Teacher Council (NTC). National Teacher Council Operationalised	Wage Recurrent	87,843	0	87,843
	Non Wage Recurrent	231,766	0	231,766
Teacher Policy disseminated to create awareness with an aim of professionalization of the teaching workforce.	AIA	0	0	0

15 teacher and instructor training institutions monitored and support supervised on implementation on inspection recommendations and meeting the BRMS

100 full set of Desktop computers procured for 10 Core PTCs for teaching and learning purpose.

Facilitation for Ministers' office to execute their Ministerial assignments

Budget Output: 02 Curriculum Training of Teachers

	Item	Balance b/f	New Funds	Total
100 schools monitored and supported in the implementation of Lower Secondary Curriculum(LSC)	221003 Staff Training	50,000	0	50,000
250 S.2 teachers trained on the implementation of Lower Secondary Curriculum (LSC)	227001 Travel inland	492	0	492
	Total	50,492	0	50,492
200 Head Teachers, Board of Governors and Directors on the implementation of the new Lower Secondary Curriculum (LSC) trained	Wage Recurrent	0	0	0
	Non Wage Recurrent	50,492	0	50,492
50 Instructor/Health Tutor Trainers trained to enhance their pedagogical competences	AIA	0	0	0
100 PTCs Tutors trained in pedagogy to enhance their competences				

Vote:013 Ministry of Education and Sports

QUARTER 2: Revised Workplan

Department: 09 Education Standards Agency

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Basic requirements and Minimum Standards for ECD schools and ECCE teacher training Institutions Developed	211101 General Staff Salaries	287,237	0	287,237
1,000 secondary schools, 250 BTVET Institutions, 100 CCs inspected and supported	211103 Allowances (Inc. Casuals, Temporary)	109,498	0	109,498
160 Secondary Headteachers attend feed back on inspection findings	221001 Advertising and Public Relations	5,334	0	5,334
	221009 Welfare and Entertainment	16,624	0	16,624
Inspection findings followed up by Ministry officials	221011 Printing, Stationery, Photocopying and Binding	54,037	0	54,037
	222003 Information and communications technology (ICT)	429,533	0	429,533
Real Life project guidelines developed and disseminated	223004 Guard and Security services	36,314	0	36,314
650 headteachers and 50 AA capacity built	223005 Electricity	4,500	0	4,500
48 DES Inspectors capacity built	224004 Cleaning and Sanitation	21,851	0	21,851
	227001 Travel inland	211,929	0	211,929
	227004 Fuel, Lubricants and Oils	21,999	0	21,999
Draft Policy finalized	228001 Maintenance - Civil	10,000	0	10,000
5 offices supported 1,840 schools supported in the utilization and management of Teacher Effectiveness and Learner Achievement system , 46 LG supported on the e-Inspection , server room and call center maintained.	228002 Maintenance - Vehicles	46,304	0	46,304
	228004 Maintenance – Other	5,500	0	5,500
	Total	1,260,658	0	1,260,658
	Wage Recurrent	287,237	0	287,237
	Non Wage Recurrent	973,421	0	973,421
	AIA	0	0	0
8 desktop computers procured for the DES call centre				
1,840 schools supported in the utilization and management of Teacher Effectiveness and Learner Achievement system , 46 LG supported on the e-Inspection , server room and call center maintained.				

Development Projects

Sub-SubProgramme: 07 Physical Education and Sports

Departments

Vote:013 Ministry of Education and Sports

QUARTER 2: Revised Workplan

Department: 12 Sports and PE

Outputs Provided

Budget Output: 01 Policies, Laws, Guidelines and Strategies

	Item	Balance b/f	New Funds	Total
Inspection of host venues for ten 2021 National Sports Championships for Primary, Secondary and Tertiary Institutions facilitated	211101 General Staff Salaries	31,311	0	31,311
Continue with preparation of the NPESP (2004)/PAS Bill.	211103 Allowances (Inc. Casuals, Temporary)	1,871	0	1,871
Computers and 4 UPS for PES department procured	221001 Advertising and Public Relations	1,250	0	1,250
Facilitate staff fitness programme	221008 Computer supplies and Information Technology (IT)	1,300	0	1,300
Assorted small office equipment, furniture, 12 door locks and a scanner procured	221009 Welfare and Entertainment	7,750	0	7,750
	221011 Printing, Stationery, Photocopying and Binding	4,750	0	4,750
	221012 Small Office Equipment	2,000	0	2,000
	Total	50,232	0	50,232
	Wage Recurrent	31,311	0	31,311
	Non Wage Recurrent	18,921	0	18,921
	AIA	0	0	0

Budget Output: 04 Sports Management and Capacity Development

	Item	Balance b/f	New Funds	Total
100 teachers of Secondary oriented on teaching P.E. in Northern Uganda	227001 Travel inland	1,564	0	1,564
	228002 Maintenance - Vehicles	5,700	0	5,700
	Total	7,264	0	7,264
	Wage Recurrent	0	0	0
	Non Wage Recurrent	7,264	0	7,264
	AIA	0	0	0

Development Projects

Sub-SubProgramme: 10 Special Needs Education

Departments

Vote:013 Ministry of Education and Sports

QUARTER 2: Revised Workplan

Department: 06 Special Needs Education and Career Guidance

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Advertisement of procurement, evaluation of bids conducted; best bidder awarded contract to supply the specialized materials and equipment.	211101 General Staff Salaries	50,935	0	50,935
	221007 Books, Periodicals & Newspapers	321	0	321
Advertisement of procurement, evaluation of bids conducted; best bidder awarded contract to supply the specialized equipment.	221008 Computer supplies and Information Technology (IT)	5,000	0	5,000
	221011 Printing, Stationery, Photocopying and Binding	1,515	0	1,515
Evaluation of bids conducted; best bidder awarded contract to supply the 2 laptops and 2 heavy duty printers.	221012 Small Office Equipment	5	0	5
	Total	57,777	0	57,777
Lunch and transport allowance for 14 staff paid; Facilitation of SNE technical working groups meetings and imprest paid	Wage Recurrent	50,935	0	50,935
	Non Wage Recurrent	6,842	0	6,842
Assorted stationery and small office equipment procured for the department staff to effectively deliver their duties	AIA	0	0	0
Contract awarded to best qualified consultancy to adapt the two subjects of lower secondary curriculum into digital accessible formats.				

Budget Output: 03 Monitoring and Supervision of Special Needs Facilities

	Item	Balance b/f	New Funds	Total
45 special and inclusive primary and secondary schools monitored and support supervised in usage, utilization of specialized instructional materials and pedagogy in the Western region.	228002 Maintenance - Vehicles	4,258	0	4,258
	Total	4,258	0	4,258
	Wage Recurrent	0	0	0
	Non Wage Recurrent	4,258	0	4,258
1 National and International day for persons with disability commemorated in line with government commitments.	AIA	0	0	0

Development Projects

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

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
1 Steering committee meetings and 3 site meetings held to ensure that civil works at Wakiso and Mbale schools for the deaf are effectively carried out.	211103 Allowances (Inc. Casuals, Temporary)	700	0	700
	221001 Advertising and Public Relations	1,100	0	1,100
Run 2 adverts for procurement of construction works at Wakiso and Mbale schools for the deaf.	221011 Printing, Stationery, Photocopying and Binding	3,125	0	3,125
	227004 Fuel, Lubricants and Oils	2,000	0	2,000
Assorted stationery and small office equipment procured to support effective execution of project activities.	Total	6,925	0	6,925
Pay outstanding balance for consultancy services for needs assessment paid and procurement of a short term consultancy services for establishing a unit cost for SNE provision	GoU Development	6,925	0	6,925
	External Financing	0	0	0
20 schools in implementation of functional assessment in special and inclusiveness aspects monitored and support supervised	AIA	0	0	0

Vote:013 Ministry of Education and Sports

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Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Retention fees for construction of a perimeter wall, twin teachers' house at Mbale School for the Deaf paid.	312101 Non-Residential Buildings	450,000	0	450,000
	Total	450,000	0	450,000
Run advert and evaluation of bids documents conducted.	<i>GoU Development</i>	<i>450,000</i>	<i>0</i>	<i>450,000</i>
Awarding of the contract to the best bidder for construction works at Wakiso SS for the Deaf.	<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>

Sub-SubProgramme: 11 Guidance and Counselling

Departments

Department: 15 Guidance and Counselling

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
10,000 copies of information posters on TVET disseminated to attract learners and youth to TVET.	211101 General Staff Salaries	41,355	0	41,355
Salaries, lunch and kilometrage allowances paid for 11 staff	221011 Printing, Stationery, Photocopying and Binding	114,918	0	114,918
	Total	156,273	0	156,273
Improves choice making for P.7 candidates through printing and dissemination of 10,000 copies of career guidance materials.	<i>Wage Recurrent</i>	<i>41,355</i>	<i>0</i>	<i>41,355</i>
	<i>Non Wage Recurrent</i>	<i>114,918</i>	<i>0</i>	<i>114,918</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 02 Advocacy,Sensitisation and Information Dissemination

	Item	Balance b/f	New Funds	Total
Conduct Psycho-Social Support on the COVID-19 pandemic in 30 sampled districts.	227001 Travel inland	137	0	137
	227004 Fuel, Lubricants and Oils	77	0	77
	228002 Maintenance - Vehicles	6,015	0	6,015
	Total	6,230	0	6,230
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>6,230</i>	<i>0</i>	<i>6,230</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Budget Output: 51 Guidance and Conselling Services

	Item	Balance b/f	New Funds	Total
Placement of 749,811 P.7 leavers to S.1 and Year 1 TVET institutions; 333,775 S.4 leavers to S.5 PTCs and TVET institutions facilitated.	263106 Other Current grants (Current)	492,967	0	492,967
	Total	492,967	0	492,967
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>492,967</i>	<i>0</i>	<i>492,967</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

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Sub-SubProgramme: 49 Policy, Planning and Support Services

Departments

Department: 01 Headquarter

Outputs Provided

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

Pension and gratuity to retirees paid	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	404	0	404
	212102 Pension for General Civil Service	1,559,489	0	1,559,489
Political Representation at National, regional and International Fora facilitated	213001 Medical expenses (To employees)	7,200	0	7,200
	213004 Gratuity Expenses	920,715	0	920,715
Political Representation at National functions and oversight monitoring of sector projects, programs & related activities carried out.	221009 Welfare and Entertainment	4,157	0	4,157
	223004 Guard and Security services	1,280	0	1,280
Security for ministry political leaders and the permanent secretary enhanced	227001 Travel inland	959	0	959
	228002 Maintenance - Vehicles	95,649	0	95,649
Medical expenses for 4 entitled officers, their immediate family members and other incapacitated staff catered for.	Total	2,589,852	0	2,589,852
	Wage Recurrent	0	0	0
A fleet 8 Vehicles fueled, maintained in a sound & running state to support Ministry operations	Non Wage Recurrent	2,589,852	0	2,589,852
	AIA	0	0	0
Client Charter Implemented thru promoting the image of the Office to Clients				

Budget Output: 02 Ministry Support Services

Office Accommodation provided to staff (All rent obligations for Legacy Towers, Social Security House paid) .	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	43,603	0	43,603
Communication and information dissemination strengthened i.e Internet payments processed; Courier Services secured and Payment for telecommunication bills processed.	211103 Allowances (Inc. Casuals, Temporary)	3,190	0	3,190
	221001 Advertising and Public Relations	33,444	0	33,444
	221007 Books, Periodicals & Newspapers	2,100	0	2,100
Payment of electricity bills to Light all offices and have electronic office equipment and the lifts running	221009 Welfare and Entertainment	274	0	274
Payment of water bills in all offices at Embassy House, Legacy Towers, Social Security House and Industrial Area Stores.	221011 Printing, Stationery, Photocopying and Binding	24,738	0	24,738
	221012 Small Office Equipment	540	0	540
	222001 Telecommunications	7,700	0	7,700
Various inter-ministerial and Ministerial annual events and meetings facilitated.	223003 Rent – (Produced Assets) to private entities	131,487	0	131,487
	223004 Guard and Security services	6,488	0	6,488
Exhibitions at the Parliamentary Week, National Budget Month and Sector reviews facilitated.	223006 Water	913	0	913
	223901 Rent – (Produced Assets) to other govt. units	402,637	0	402,637
3 lifts for Legacy Towers and Embassy House maintained and 2 generators maintained	224004 Cleaning and Sanitation	72,013	0	72,013
Office equipment in all MoES Offices engraved	225001 Consultancy Services- Short term	79,684	0	79,684
Server Room equipment Maintained.	227001 Travel inland	186	0	186
	227004 Fuel, Lubricants and Oils	1,338	0	1,338
Routine minor office equipment repairs made.	228002 Maintenance - Vehicles	16,680	0	16,680
Office environment and working conditions improved i.e compound maintained and Embassy House Plumbing and	228003 Maintenance – Machinery, Equipment & Furniture	21,877	0	21,877

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drainage system repaired	228004 Maintenance – Other	1,247	0	1,247
Monitoring and supervision of the Ministry's projects and programs facilitated	Total	850,141	0	850,141
Acquired land surveyed & registered	Wage Recurrent	43,603	0	43,603
Obsolete and non-usable assets Boarded off.	Non Wage Recurrent	806,538	0	806,538
Staff facilitated to attend the Annual General Administrative Officers' Forum	AIA	0	0	0
Office ambiance/ accommodation improved & staff motivated.				
Stores function performance improved.				
Accountabilities for advances improved.				
139 Staff under department paid salaries, lunch and transport allowances				
Adhoc Ministerial & Inter-Ministerial monitoring field activities facilitated				
Land for various Education institutions with claims surveyed and valued.				
verification exercises for motor vehicles & motor cycles in various Institutions carried out and their operational conditions established				
Machinery and equipment for disposal identified and disposed				
10 secondary schools for ICT services monitored				
Various regional and International travels facilitated. Bilateral meetings facilitated				
Public awareness of the Ministerial programs promoted. MoES Communication strategy implemented				
Security for Ministry premises enhanced.				
Sanitation and healthy office working environment promoted				
Client Charter Implemented through Public awareness on sectoral policies programs and achievements.				

Budget Output: 05 Financial Management and Accounting Services

IFMS system maintained	Item	Balance b/f	New Funds	Total
	221016 IFMS Recurrent costs	20,145	0	20,145
	Total	20,145	0	20,145
	Wage Recurrent	0	0	0
	Non Wage Recurrent	20,145	0	20,145
	AIA	0	0	0

Vote:013 Ministry of Education and Sports

QUARTER 2: Revised Workplan

Department: 08 Planning

Outputs Provided

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

One Regulatory Impact assessment (RIA) study undertaken; One field study for identification of policy issues undertaken	Item	Balance b/f	New Funds	Total
	227001 Travel inland	601	0	601
One policy monitoring and evaluation exercises undertaken; weekly policy briefs prepared	Total	601	0	601
	Wage Recurrent	0	0	0
Three projects monitored; One research study conducted.	Non Wage Recurrent	601	0	601
	AIA	0	0	0

Budget monitoring and support
carried out; BFP for FY 2022/23
submitted; Develop paper and participate in midterm review
of LG Financing Agreement FY 2022/23.

Continuous assessment and
monitoring of construction works

One quarterly performance review
workshop held

One national and regional capacity building workshop held
for MoES and LG staff in interpreting and applying
Education Sector policies and laws.

Physical Education Policy Finalized

Government Education White Paper reviewed

Budget Output: 02 Ministry Support Services

Spot-checks on issues derived from annual and quarterly monitoring reports carried out.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	89,051	0	89,051
	211103 Allowances (Inc. Casuals, Temporary)	114	0	114
TMC meetings and M&E WG meetings held at least once a month.	221009 Welfare and Entertainment	5,071	0	5,071
	221011 Printing, Stationery, Photocopying and Binding	19,013	0	19,013
Quarterly reports for MoES submitted; Track, update and analyse physical and financial performance of development projects; Update Undertakings	221012 Small Office Equipment	14,700	0	14,700
	222001 Telecommunications	1,404	0	1,404
Meetings to draft a simplified school accounting Manual to enable analysis of school's/institutions' receipts and expenditures facilitated	227001 Travel inland	634	0	634
	227004 Fuel, Lubricants and Oils	1,296	0	1,296
	228002 Maintenance - Vehicles	22,809	0	22,809
	Total	154,093	0	154,093
	Wage Recurrent	89,051	0	89,051
	Non Wage Recurrent	65,042	0	65,042
	AIA	0	0	0

Vote:013 Ministry of Education and Sports

QUARTER 2: Revised Workplan

Budget Output: 04 Education Data and Information Services

	Item	Balance b/f	New Funds	Total
Standards and implementation guidelines for the EMIS policy finalized for approval.	211102 Contract Staff Salaries	991	0	991
National and Regional dissemination workshops for the baseline Education census data facilitated	211103 Allowances (Inc. Casuals, Temporary)	75	0	75
	212101 Social Security Contributions	8,407	0	8,407
SEACMEQ V National study exercise conducted and monitored	221011 Printing, Stationery, Photocopying and Binding	14,402	0	14,402
	227004 Fuel, Lubricants and Oils	3,678	0	3,678
USE/UPOLET Eligible validation data collection instruments developed	Total	27,555	0	27,555
	Wage Recurrent	991	0	991
	Non Wage Recurrent	26,563	0	26,563
Pay SEACMEQ annual membership subscriptions and arrears	AIA	0	0	0

Budget Output: 06 Education Sector Co-ordination and Planning

	Item	Balance b/f	New Funds	Total
i. Conduct Needs assessments/Pre-feasibility Studies (Gap analysis) for:				
a. Uganda Petroleum Institute Kigumba.	211103 Allowances (Inc. Casuals, Temporary)	180	0	180
b. Expansion and Rehabilitation of 280 Traditional Secondary Schools.	221011 Printing, Stationery, Photocopying and Binding	6,419	0	6,419
ii. Facilitate 1 drafting and stakeholder consultative retreats.	222001 Telecommunications	600	0	600
iii. Facilitate Project Preparatory Committee meetings.	227001 Travel inland	80	0	80
iv. Facilitate Mission meetings and Mission field visits and Report preparations	227004 Fuel, Lubricants and Oils	367	0	367
v. Conduct 1 project supervision visit and spot-check.	228002 Maintenance - Vehicles	3,600	0	3,600
	Total	11,246	0	11,246
	Wage Recurrent	0	0	0
	Non Wage Recurrent	11,246	0	11,246
	AIA	0	0	0
The Annual Education and Sports Sector Review workshop for FY 2020/21 held.				

Department: 13 Internal Audit

Outputs Provided

Budget Output: 05 Financial Management and Accounting Services

	Item	Balance b/f	New Funds	Total
ACCA Magazines and News papers procured				
Payment of lunch and transport allowances for staff in Internal Audit.	211101 General Staff Salaries	22,214	0	22,214
	221008 Computer supplies and Information Technology (IT)	4,800	0	4,800
Payroll audit and human resource management carried out; Assets and utility management carried out; Domestic arrears verified; Special assignments and Risk management carried out; maintenance and repair of vehicles carried out.	227001 Travel inland	10	0	10
	228002 Maintenance - Vehicles	4,483	0	4,483
	Total	31,508	0	31,508
	Wage Recurrent	22,214	0	22,214
	Non Wage Recurrent	9,293	0	9,293
	AIA	0	0	0
Pensions payments and process reviewed; internal controls and accounting procedures reviewed.				
Procurement procedures and inventory management, donor aided projects and capitation grant disbursements reviewed.				
Stationery, printing and binding of audit reports procured to enable effective execution of audit work.				
Assorted ICT equipment and services procured				

Vote:013 Ministry of Education and Sports

QUARTER 2: Revised Workplan

Department: 16 Human Resource Management Department

Outputs Provided

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

Education Sector Capacity Development Plan updated.

Leadership and management capacity of 70% and 30% of Headquarter staff and Field school/Institutions, respectively, enhanced

- Training evaluated
- Training reports prepared

Newly recruited staff at Headquarters and field institutions inducted, respectively.

Staff sponsored for Professional and Technical training programs in line with the performance improvement plans and sector capacity development plan.

Performance improvement group trainings conducted in accordance with the Ministry Training plan

Budget Output: 04 Education Data and Information Services

Science Teachers in Secondary Schools enhanced to 80% of the established positions within available wage.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	12,420	0	12,420
	Total	12,420	0	12,420
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>12,420</i>	<i>0</i>	<i>12,420</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 05 Financial Management and Accounting Services

A clean and updated salary and pensions payroll Updated staff list.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	15,800	0	15,800
	Total	15,800	0	15,800
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>15,800</i>	<i>0</i>	<i>15,800</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 19 Human Resource Management Services

• Desktop HRM audit conducted in all Secondary Schools and Headquarters • HRM audit conducted in 5 centralized institutions and Headquarters	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	2,348	0	2,348
	213001 Medical expenses (To employees)	24,148	0	24,148
• data analysis carried out	221008 Computer supplies and Information Technology (IT)	11,340	0	11,340
• Wage analysis carried out	221009 Welfare and Entertainment	12,464	0	12,464
• Vacant posts declared to Education Service Commission within available wage	221011 Printing, Stationery, Photocopying and Binding	12,000	0	12,000
	221012 Small Office Equipment	1,080	0	1,080
	222001 Telecommunications	16	0	16
• Data for 20% Ministry Centralized and decentralized Institutions collected, analyzed and verified	228002 Maintenance - Vehicles	5,837	0	5,837

Vote:013

Ministry of Education and Sports

QUARTER 2: Revised Workplan

• Data updated	Total	69,234	0	69,234
	Wage Recurrent	0	0	0
• Taskforce facilitated	Non Wage Recurrent	69,234	0	69,234
• 2 Consultative meetings held	AIA	0	0	0
• Ceilings updated and reports submitted to Ministry of Public Service				

• 1 Quarterly performance review meeting conducted

• Carryout annual awards

• On-spot Technical support supervision and backstopping conducted in 10 schools and Institutions

• 1 Northern Region stakeholder engagement conducted

• 2000 copies of the performance management guidelines for schools and Institutions printed and disseminated

• Sensitization workshop conducted

• 200 copies of the Customized Rewards and Sanctions framework printed and disseminated

• 1 Rewards and sanctions committee meetings held
• Rewards and Sanctions framework customized in 10 Education Institutions

HRM monitoring, support supervision and backstopping undertaken in 15 Education Schools and Institutions, to ensure compliance to HRM policies and guidelines

• Develop action plans

• Agreed actions Implemented

• Office supplies and equipment purchased
• Stationary to facilitate activities of the OSSC purchased
• Contract Staff salaries paid
• Office Imprest paid

• Medical support for staff and immediate family processed
• Payment of incapacity, death and funeral expenses processed
• 1 Wellness awareness training conducted
• 22 Staff consolidated allowances processed
• 1 Workplace wellness event organized

Development Projects

Vote:013 Ministry of Education and Sports

QUARTER 2: Revised Workplan

Project: 1601 Retooling of Ministry of Education and Sports

Outputs Provided

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

Project coordination costs paid	Item	Balance b/f	New Funds	Total
Offices at legacy towers partitioned to improve working environment	211102 Contract Staff Salaries	1,835	0	1,835
	211103 Allowances (Inc. Casuals, Temporary)	227	0	227
Leadership and management capacity of 35% and 15% of Headquarter staff and Field school/Institutions, respectively, enhanced	212101 Social Security Contributions	468	0	468
	227004 Fuel, Lubricants and Oils	2,500	0	2,500
	Total	5,031	0	5,031
	<i>GoU Development</i>	<i>5,031</i>	<i>0</i>	<i>5,031</i>
Sponsorship for 20 staff for Professional and Technical training programs in line with the performance improvement plans and sector capacity development plan continued.	<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>

01 performance improvement group trainings conducted in accordance with the Ministry Training plan.

10,000 copies of the Ministry of Education and Sports Vote strategic plan printed

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Construction works at NHATC monitored and support supervised	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of Capital work	56,443	0	56,443
Plumbing system requires over hauled, the interior floors and corridors and staircase rehabilitated; water Borne Toilet constructed at Embassy House Parking and creation of space for a modest restaurant for staff and office for drivers.	312101 Non-Residential Buildings	2,332,284	0	2,332,284
	Total	2,388,727	0	2,388,727
	<i>GoU Development</i>	<i>2,388,727</i>	<i>0</i>	<i>2,388,727</i>
Construction of NHATC phase I continued	<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>

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

	Item	Balance b/f	New Funds	Total
A correspondences management solution for Senior Management Offices in the Ministry installed	312213 ICT Equipment	500,000	0	500,000
	Total	500,000	0	500,000
	<i>GoU Development</i>	<i>500,000</i>	<i>0</i>	<i>500,000</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>
	GRAND TOTAL	101,276,964	0	101,276,964
	<i>Wage Recurrent</i>	<i>1,459,472</i>	<i>0</i>	<i>1,459,472</i>
	<i>Non Wage Recurrent</i>	<i>81,703,906</i>	<i>0</i>	<i>81,703,906</i>
	<i>GoU Development</i>	<i>7,547,473</i>	<i>0</i>	<i>7,547,473</i>
	<i>External Financing</i>	<i>10,566,112</i>	<i>0</i>	<i>10,566,112</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>