

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	23.681	11.757	9.285	49.6%	39.2%	79.0%
Non Wage	248.857	174.185	129.573	70.0%	52.1%	74.4%
Devt. GoU	131.762	38.927	30.329	29.5%	23.0%	77.9%
Ext. Fin.	122.681	55.329	43.962	45.1%	35.8%	79.5%
<b>GoU Total</b>	<b>404.299</b>	<b>224.869</b>	<b>169.186</b>	<b>55.6%</b>	<b>41.8%</b>	<b>75.2%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>526.980</b>	<b>280.198</b>	<b>213.148</b>	<b>53.2%</b>	<b>40.4%</b>	<b>76.1%</b>
Arrears	9.925	9.925	8.933	100.0%	90.0%	90.0%
<b>Total Budget</b>	<b>536.905</b>	<b>290.124</b>	<b>222.081</b>	<b>54.0%</b>	<b>41.4%</b>	<b>76.5%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>536.905</b>	<b>290.124</b>	<b>222.081</b>	<b>54.0%</b>	<b>41.4%</b>	<b>76.5%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>526.980</b>	<b>280.198</b>	<b>213.148</b>	<b>53.2%</b>	<b>40.4%</b>	<b>76.1%</b>

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	280.20	213.15	53.2%	40.4%	76.1%
Sub-SubProgramme: 01 Pre-Primary and Primary Education	39.20	67.67	38.19	172.6%	97.4%	56.4%
Sub-SubProgramme: 02 Secondary Education	88.53	24.48	13.90	27.7%	15.7%	56.8%
Sub-SubProgramme: 04 Higher Education	61.60	19.52	18.44	31.7%	29.9%	94.5%
Sub-SubProgramme: 05 Skills Development	188.04	101.96	87.36	54.2%	46.5%	85.7%
Sub-SubProgramme: 06 Quality and Standards	30.39	14.25	12.31	46.9%	40.5%	86.4%
Sub-SubProgramme: 07 Physical Education and Sports	4.88	1.53	1.02	31.2%	20.9%	66.9%
Sub-SubProgramme: 10 Special Needs Education	4.68	1.24	0.93	26.4%	19.9%	75.3%
Sub-SubProgramme: 11 Guidance and Counselling	1.23	0.86	0.60	70.2%	48.5%	69.0%
Sub-SubProgramme: 49 Policy, Planning and Support Services	108.43	48.69	40.39	44.9%	37.2%	83.0%

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Highlights of Vote Performance

Total for Vote	526.98	280.20	213.15	53.2%	40.4%	76.1%
----------------	--------	--------	--------	-------	-------	-------

### Matters to note in budget execution

The Ministry received Ushs.89.26bn compared to Ushs.78.92bn received in the first quarter. Of the cash limit received, Ushs.69.02bn (25%) was for recurrent activities while Ushs.20.25bn (15%) was GoU funding for Development for Projects under Vote 013. The Ministry registered a shortfall of Ushs.32.50bn against the expected expenditure limits for the quarter and of this shortfall, Ushs.2.54bn was under the Recurrent Non-Wage component while 29.95bn was under Domestic Development. As a result of the above funding, advance of funds to the UPDF brigade to commence implementation of eligible projects under Vote 013 as per the directive by H.E the President was grossly affected as well as facilitation of operational expenses at the Ministry among others. 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 extended closure of education institutions that 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) Major unspent balances		
Departments , Projects		
Sub-SubProgramme 01 Pre-Primary and Primary Education		
28.213 Bn Shs	Department/Project :02 Basic Education	
	Reason: Funds were not exhausted for Fuel, Lubricants and Oils; Books, Periodicals & Newspapers; Maintenance - Vehicles; Printing, Stationery, Photocopying and Binding; and, Social Security Contributions.	
Items		
28,080,405,568.000 UShs	221007	Books, Periodicals & Newspapers
	Reason: Payment for learning materials for S5-S6 and Lower Primary shall be finalized after conclusion and verification of the delivery to beneficiaries schools.	
43,430,929.000 UShs	228002	Maintenance - Vehicles
	Reason: The outstanding requests for motor vehicle maintenance could not exhaust the available funds.	
41,675,169.000 UShs	221011	Printing, Stationery, Photocopying and Binding
	Reason: Procurement of some requests for printing were the stage of evaluation by the of the quarter.	
26,614,250.000 UShs	227004	Fuel, Lubricants and Oils
	Reason: Funds were requisitioned and paid after end of Q2.	
21,110,850.000 UShs	212101	Social Security Contributions
	Reason: NSSF claims for all departmental contract staff were submitted at the tail end of the quarter. These payments shall be made in Q3.	
1.093 Bn Shs	Department/Project :1339 Emergency Construction of Primary Schools Phase II	
	Reason: Funds were not spent for Non-Residential Buildings and Machinery and Equipment.	
Items		
821,865,100.000 UShs	312101	Non-Residential Buildings
	Reason: Funds for some schools including Achiro Corner PS in Kaberamaido and Road Barrier PS Kasese were processed but payments had not been made by end Q2.	
270,807,080.000 UShs	312202	Machinery and Equipment

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Highlights of Vote Performance

Reason: Payments for installation of lightening arrestors awaits contract signing. Procurement process had just been initiated by the end of Q2.	
<b>Sub-SubProgramme 02 Secondary Education</b>	
<b>6.046 Bn Shs</b>	<b>Department/Project :03 Secondary Education</b>
Reason: Funds were not spent for Books, Periodicals & Newspapers; Small Office Equipment; Maintenance – Other; Social Security Contributions; and, Maintenance - Civil.	
<i>Items</i>	
<b>5,752,978,151.000 UShs</b>	221007 Books, Periodicals & Newspapers
Reason: Payment for this activity is up on verification by the department of books supplied by publishers.	
<b>211,834,068.000 UShs</b>	228004 Maintenance – Other
Reason: Accumulating funds for payment of battery replacement.	
<b>30,254,985.000 UShs</b>	212101 Social Security Contributions
Reason: The department initiated the remittance late. The social security contribution is expected to be paid in Q3.	
<b>30,000,000.000 UShs</b>	228001 Maintenance - Civil
Reason: Funds were requisitioned at the tail end of the quarter.	
<b>11,308,984.000 UShs</b>	221012 Small Office Equipment
Reason: Accumulating funds to carryout the procurement in the subsequent quarters.	
<b>0.012 Bn Shs</b>	<b>Department/Project :14 Private Schools Department</b>
Reason: The unspent balance are for: Printing, Stationery, Photocopying and Binding and Computer supplies and Information Technology (IT).	
<i>Items</i>	
<b>6,844,788.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: Funds are being accumulated to procure a photocopier.	
<b>5,552,410.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Pending signing contract.	
<b>3.188 Bn Shs</b>	<b>Department/Project :1540 Development of Secondary Education Phase II</b>
Reason: Unspent balances were for: Allowances, Travel inland, Non-Residential Buildings , Information and communications technology (ICT) and Transport Equipment.	
<i>Items</i>	
<b>2,330,444,335.000 UShs</b>	312101 Non-Residential Buildings
Reason: Two certificates are still pending payment and the work plan is still under review.	
<b>507,520,320.000 UShs</b>	222003 Information and communications technology (ICT)
Reason: Procurement of some ICT equipment was at the evaluation stage by the end of the quarter.	
<b>250,000,000.000 UShs</b>	312201 Transport Equipment
Reason: Still accumulating funds to carry out the procurement.	

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Highlights of Vote Performance

<b>30,169,339.000 UShs</b>	227001 Travel inland
Reason: These funds are to be accumulated with the Q3 release to conduct this activity.	
<b>23,483,672.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: There were no outstanding balances to be paid. These funds will be spent in Q3.	
<b>0.953 Bn Shs</b>	<i>Department/Project :1665 Uganda Secondary Education Expansion Project</i>
Reason: funds were not spent for Allowances (Inc. Casuals, Temporary), ICT Equipment, Travel inland, Transport Equipment, Monitoring, Supervision & Appraisal of Capital work	
<i>Items</i>	
<b>315,000,000.000 UShs</b>	312201 Transport Equipment
Reason: the Procurement is set to kick start in Quarter three.	
<b>205,729,900.000 UShs</b>	312213 ICT Equipment
Reason: These have been committed to cater for completed procurements	
<b>160,000,000.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of Capital work
Reason: Construction works have not yet commenced because the project is yet to attain effectiveness	
<b>103,425,994.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Some of the activities were moved to quarter three	
<b>52,517,004.000 UShs</b>	227001 Travel inland
Reason: Some of the activities are to be implemented after the project has attained effectiveness.	
<b>Sub-SubProgramme 04 Higher Education</b>	
<b>0.097 Bn Shs</b>	<i>Department/Project :07 Higher Education</i>
Reason: Funds were not fully executed for Printing, Stationery, Photocopying and Binding, Advertising and Public Relations, Maintenance - Vehicles, Fuel, Lubricants and Oils, Consultancy Services- Short term	
<i>Items</i>	
<b>76,000,000.000 UShs</b>	225001 Consultancy Services- Short term
Reason: The funds are meant for the Strategic was is under procurement of a consultancy	
<b>6,424,789.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Initiated procurement but the funds released were inadequate	
<b>5,500,000.000 UShs</b>	221001 Advertising and Public Relations
Reason: Advertising is done when the need arises.	
<b>4,646,625.000 UShs</b>	228002 Maintenance - Vehicles
Reason: The requests are still under procurement	
<b>4,616,300.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason: The fuel was saved for an activity in Q3	
<b>0.054 Bn Shs</b>	<i>Department/Project :1491 African Centers of Excellence II</i>

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Highlights of Vote Performance

Reason: Fund were not fully executed for Contract Staff Salaries, Fuel, Lubricants and Oils, Social Security Contributions, Information and communications technology (ICT), Printing, Stationery, Photocopying and Binding.	
<i>Items</i>	
<b>37,159,723.000 US\$</b>	211102 Contract Staff Salaries
Reason: The project has no contract staff	
<b>7,292,000.000 US\$</b>	212101 Social Security Contributions
Reason: Project has not yet recruited contract staff	
<b>6,374,880.000 US\$</b>	227004 Fuel, Lubricants and Oils
Reason: Some monitoring visits that require fuel were not conducted since the institutions were closed	
<b>900,000.000 US\$</b>	222003 Information and communications technology (ICT)
Reason: Procurement for ICT awaits accumulation of fund since the release was inadequate.	
<b>750,212.000 US\$</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement is at LPO stage	
<b>Sub-SubProgramme 05 Skills Development</b>	
<b>0.639 Bn Shs</b>	<b>Department/Project :05 BTVET</b>
Reason: Funds were not exhausted for the following: Maintenance - Vehicles; Allowances (Incl. Casuals, Temporary); Fuel, Lubricants and Oils; Printing, Stationery, Photocopying and Binding; and, Scholarships and related costs.	
<i>Items</i>	
<b>374,869,501.000 US\$</b>	282103 Scholarships and related costs
Reason: There were no Scholarships awarded under ARSDP/ USDP since Institutions were under lock down due to Covid-19 pandemic.	
<b>208,576,264.000 US\$</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: The funds were committed according to facilitate activities of the TVET Secretariat	
<b>44,076,877.000 US\$</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds were committed late, procurement for stationery to be done in Q3.	
<b>7,200,000.000 US\$</b>	227004 Fuel, Lubricants and Oils
Reason: The balance of funds for fuel will be accumulated in Q3 to facilitate department activities.	
<b>4,692,861.000 US\$</b>	228002 Maintenance - Vehicles
Reason: Funds will be accumulated in quarter three to repair HET department vehicle.	
<b>0.004 Bn Shs</b>	<b>Department/Project :10 NHSTC</b>
Reason: Funds were not exhausted for Allowances (Incl. Casuals, Temporary).	
<i>Items</i>	
<b>3,607,088.000 US\$</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Funds will be accumulated to be spent in Q3 to implement planned activities.	

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Highlights of Vote Performance

<b>0.011 Bn Shs</b>	<b>Department/Project :11 Dept. Training Institutions</b>
	Reason: Funds were not exhausted for Allowances (Incl. Casuals, Temporary).
<i>Items</i>	
<b>11,126,466.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Funds to be accumulated to be spent in Q3 to implement planned activities.
<b>0.152 Bn Shs</b>	<b>Department/Project :1338 Skills Development Project</b>
	Reason: Funds were not exhausted for the following: Allowances (inc. Casuals, Temporary); Fuel, Lubricants and Oils; Books, Periodicals & Newspapers; Advertising and Public Relations; and, Staff Training.
<i>Items</i>	
<b>43,351,000.000 UShs</b>	221007 Books, Periodicals & Newspapers
	Reason: The procurement of printing services was initiated late.
<b>31,122,380.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Requisitioning of funds under this item was initiated late so could not be processed by the end of the quarter.
<b>24,881,000.000 UShs</b>	227004 Fuel, Lubricants and Oils
	Reason: Fuel sent to the Centres of Excellence to facilitate monitoring of affiliated institutions within a cluster was affected by the extended closure of institutions.
<b>17,605,800.000 UShs</b>	221001 Advertising and Public Relations
	Reason: Whereas Adverts were run, the LPOs were not process by the end of the quarter.
<b>8,500,000.000 UShs</b>	221003 Staff Training
	Reason: The local training of staff from institutions did not take place due to the extended closure of institutions while offshore training of instructions was hampered by restrictions on internation travel.
<b>0.408 Bn Shs</b>	<b>Department/Project :1412 The Technical Vocational Education and Training (TVET-LEAD)</b>
	Reason: Funds were not exhausted for the following: Staff Training; Non-Residential Buildings; and, Machinery and Equipment.
<i>Items</i>	
<b>200,000,000.000 UShs</b>	312101 Non-Residential Buildings
	Reason: The end of Q2 construction certificates were not yet approved for payment.
<b>125,000,000.000 UShs</b>	312202 Machinery and Equipment
	Reason: The procurement process for purchase of machinery in TVET institutions was initiated late.
<b>82,695,000.000 UShs</b>	221003 Staff Training
	Reason: Training of staff pushed forward to Q3.
<b>0.384 Bn Shs</b>	<b>Department/Project :1432 OFID Funded Vocational Project Phase II</b>
	Reason: Funds were not accumulated for the following: Gratuity; Travel Inland; Monitoring, Supervision and Appraisal of Capital Work; Small Office Equipment; and, Transport Equipment.
<i>Items</i>	

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Highlights of Vote Performance

<b>167,242,089.000 UShs</b>	312201 Transport Equipment	Reason: Clearance to proceed with procurement was obtained from Ministry of Works and Transport and Ministry of Public Service. The next level is to request for bids. Funds shall be spent following the conclusion of procurement.
<b>64,048,800.000 UShs</b>	227001 Travel inland	Reason: The available funds could not be exhausted; shall be accumulated with the Q3 releases to implement planned activities.
<b>53,939,960.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of Capital work	Reason: The available funds could not be exhausted; shall be spent as part of Q3 releases to implement planned activities.
<b>38,942,479.000 UShs</b>	213004 Gratuity Expenses	Reason: The outstanding payments to be paid in the subsequent quarters.
<b>20,250,000.000 UShs</b>	221012 Small Office Equipment	Reason: Procurement of Small office equipment is at the stage of delivery of supplies.
<b>Sub-SubProgramme 06 Quality and Standards</b>		
<b>0.166 Bn Shs</b>	<b>Department/Project :04 Teacher Education</b>	
		Reason: this for: Fuel, Lubricants and Oils, Maintenance - Vehicles, Small Office Equipment and Welfare and Entertainment
<i>Items</i>		
<b>134,142,280.000 UShs</b>	221009 Welfare and Entertainment	Reason: these funds were mainly for facilitation of the Government White Paper Review commission. however, the Commission was facilitated by the State House fund.
<b>25,105,980.000 UShs</b>	228002 Maintenance - Vehicles	Reason: Only routine service was required for the 04 Departmental vehicles..
<b>6,560,000.000 UShs</b>	227004 Fuel, Lubricants and Oils	Reason: Funds were not paid due to late initiation of the fuel request.
<b>400,000.000 UShs</b>	221012 Small Office Equipment	Reason: Small Office equipment required for all offices had been exhausted, hence the balance was carried forward to Q3.
<b>0.852 Bn Shs</b>	<b>Department/Project :09 Education Standards Agency</b>	
		Reason: Funds were not exhausted for: Allowances, Printing, stationery, photocopying and binding, Information Technology, Vehicle Maintenance, Guard and security services.
<i>Items</i>		
<b>501,153,931.000 UShs</b>	222003 Information and communications technology (ICT)	Reason: Contract has been signed with the supplier awaiting delivery
<b>82,959,950.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)	Reason: Some of the planned activities for quarter two were pushed ahead to quarter three.

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Highlights of Vote Performance

<b>62,274,345.000 UShs</b>	223004 Guard and Security services
Reason: Payment is made in arrears.	
<b>59,924,599.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Procurement is at the stage of approval.	
<b>46,797,775.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement was at evaluation stage.	
<b>Sub-SubProgramme 07 Physical Education and Sports</b>	
<b>0.435 Bn Shs</b>	<i>Department/Project :12 Sports and PE</i>
Reason: Funds were not exhausted for: Other Current grants (Current); Welfare and Entertainment; Maintenance - Vehicles; Books, Periodicals & Newspapers; and, Small Office Equipment.	
<i>Items</i>	
<b>300,605,700.000 UShs</b>	263106 Other Current grants (Current)
Reason: Funds are being accumulated and will be spent in Q1 & Q4.	
<b>100,000,000.000 UShs</b>	221007 Books, Periodicals & Newspapers
Reason: Procurement is at bidding stage funds to be spent in Q3.	
<b>10,000,000.000 UShs</b>	228002 Maintenance - Vehicles
Reason: The department has only two vehicles thus the balance of funds.	
<b>8,000,000.000 UShs</b>	221012 Small Office Equipment
Reason: Procurement is at bidding stage funds to be spent in Q3.	
<b>6,590,000.000 UShs</b>	221009 Welfare and Entertainment
Reason: These funds were earmarked for staff fitness activities that remained on hold due to COVID -19 restrictions on public gatherings.	
<b>Sub-SubProgramme 10 Special Needs Education</b>	
<b>0.026 Bn Shs</b>	<i>Department/Project :06 Special Needs Education and Career Guidance</i>
Reason: Funds were not exhausted for welfare and entertainment, maintenance - vehicles, printing, stationery, photocopying and binding, consultancy services - short term and computer supplies and information technology (IT).	
<i>Items</i>	
<b>10,236,800.000 UShs</b>	225001 Consultancy Services- Short term
Reason: Payment to be effected upon completion of exercise. Still accumulating funds.	
<b>9,000,070.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: Payment to be effected upon delivery of the equipment.	
<b>4,467,689.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Accumulating funds to conduct vehicle maintenance in the subsequent quarter.	
<b>1,464,217.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding



# Vote:013 Ministry of Education and Sports

## QUARTER 2: Highlights of Vote Performance

	Reason: The balance of funds was inadequate to facilitate another activity. The funds will be spent as part of Q3 release.
<b>1,090,000.000 UShs</b>	221009 Welfare and Entertainment
	Reason: The balance of funds was inadequate to facilitate another activity. The funds will be spent as part of Q3 release.
<b>0.089 Bn Shs</b>	<i>Department/Project :1308 Development and Improvement of Special Needs Education (SNE)</i>
	Reason: Funds were not exhausted for printing, stationery, photocopying and binding, residential buildings, consultancy services-short term and advertising and public relations.
<b>Items</b>	
<b>50,442,659.000 UShs</b>	312102 Residential Buildings
	Reason: Payment is upon completion of the construction.
<b>33,237,945.000 UShs</b>	225001 Consultancy Services- Short term
	Reason: Payment of outstanding balances is at audit level and bids on the consultancy services on establishing the Unit cost for SNE had just been opened.
<b>3,134,800.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Accumulating funds to procure in the subsequent quarters.
<b>2,200,000.000 UShs</b>	221001 Advertising and Public Relations
	Reason: The balance was inadequate to facilitate another activity. The funds will be spent as part of the Q3 release.
<b>Sub-SubProgramme 11 Guidance and Counselling</b>	
<b>0.163 Bn Shs</b>	<i>Department/Project :15 Guidance and Counselling</i>
	Reason: Funds were not exhausted for maintenance -Vehicles and Other Current Grants (Current)
<b>Items</b>	
<b>160,206,798.000 UShs</b>	263106 Other Current grants (Current)
	Reason: The outstanding expenditure for the placement exercise could not exhaust the available funds. The balance of funds shall be used to implement other activities within the department.
<b>2,644,552.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: The funds are being accumulated to carry out vehicle maintenance in the subsequent quarters.
<b>Sub-SubProgramme 49 Policy, Planning and Support Services</b>	
<b>5.853 Bn Shs</b>	<i>Department/Project :01 Headquarter</i>
	Reason: Funds were not exhausted for for; Maintenance - Vehicles; Pension for General Civil Service; Printing, Stationery, Photocopying and Binding; Gratuity Expenses; and, Rent – (Produced Assets) to private entities.
<b>Items</b>	
<b>4,655,527,720.000 UShs</b>	212102 Pension for General Civil Service
	Reason: The number of pensioners keeps varying quarterly due to death of pensioners and lack of life certificates
<b>977,537,661.000 UShs</b>	213004 Gratuity Expenses

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Highlights of Vote Performance

	Reason: The number of beneficiaries varies quarterly due to death and lack of life certificates
<b>113,499,203.000 UShs</b>	223003 Rent – (Produced Assets) to private entities
	Reason: The number of private entities varies and those approved are the ones that are paid
<b>43,837,783.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: The outstanding motor vehicle maintenance expenses could not exhaust the available funds.
<b>27,163,709.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement is at bidding stage funds to be spent in Q3
<b>0.134 Bn Shs</b>	<b>Department/Project :08 Planning</b>
	Reason: Fund were not executed for Printing, Stationery, Photocopying and Binding, Small Office Equipment. Maintenance - Vehicles, Social Security Contributions, Maintenance – Machinery, Equipment & Furniture
<b>Items</b>	
<b>61,681,524.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: The requests for printing had not been processed by the end of the quarter
<b>35,646,739.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Requests had not yet been approved by the end of the quarter
<b>16,260,001.000 UShs</b>	221012 Small Office Equipment
	Reason: The procurement was at evaluation stage.
<b>15,133,482.000 UShs</b>	212101 Social Security Contributions
	Reason: The request to remit the statutory deductions was initiated at the tail end of the quarter.
<b>2,943,940.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Funds are being accumulated to enable the procurement take place.
<b>0.002 Bn Shs</b>	<b>Department/Project :13 Internal Audit</b>
	Reason: Funds were not exhausted for Contributions to International Organisations (Current).
<b>Items</b>	
<b>2,400,000.000 UShs</b>	262101 Contributions to International Organisations (Current)
	Reason: Funds are accumulated and spend in Quarter 4
<b>0.016 Bn Shs</b>	<b>Department/Project :16 Human Resource Management Department</b>
	Reason: Funds were not exhausted for Telecommunications, Maintenance - Vehicles; and, Small Office Equipment.
<b>Items</b>	
<b>11,899,000.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: the department only has two vehicles which were maintained thus the balance.
<b>2,200,000.000 UShs</b>	222001 Telecommunications
	Reason: the number of telephone lines in the department are two thus the balance in funds spent.

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Highlights of Vote Performance

<b>1,800,000.000 UShs</b>	221012 Small Office Equipment
Reason: Procurement is at bidding stage funds to be spent in Q3.	
<b>1.873 Bn Shs</b>	<i>Department/Project :1601 Retooling of Ministry of Education and Sports</i>
Reason: Funds were not exhausted for ICT Equipment; Printing, Stationery, Photocopying and Binding; Transport Equipment; Maintenance - Civil; and, Machinery and Equipment.	
<i>Items</i>	
<b>1,162,228,480.000 UShs</b>	312201 Transport Equipment
Reason: Procurement is at bidding stage funds to be spent in Q3 & Q4.	
<b>326,948,479.000 UShs</b>	312213 ICT Equipment
Reason: 45 Computers and 15 laptops had not yet been delivered to ministry headquarters so the firm couldn't be paid.	
<b>300,000,000.000 UShs</b>	228001 Maintenance - Civil
Reason: Contract awarded funds to be spent in Q3	
<b>50,000,000.000 UShs</b>	312202 Machinery and Equipment
Reason: Contract awarded to Roko Technical services funds to be spent in Q3.	
<b>30,851,400.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement is at bidding stage funds to be spent in Q3.	
<i>(ii) Expenditures in excess of the original approved budget</i>	
<b>Sub-SubProgramme 01 Pre-Primary and Primary Education</b>	
<b>10.140 Bn Shs</b>	<i>Department/Project :02 Basic Education</i>
Reason: There was over expenditure for the item of Books, Periodicals & Newspapers.	
<i>Items</i>	
<b>13,318,741,072.000 UShs</b>	221007 Books, Periodicals & Newspapers
Reason: A supplementary was provided for procurement of home learning materials for P1to P4 and A'level which had earlier not been catered for.	

## V2: Performance Highlights

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

<b>Sub-SubProgramme : 01 Pre-Primary and Primary Education</b>			
<b>Responsible Officer: Cleophus Mugenyi</b> <b>Commissioner, Basic Education Department</b>			
<b>Sub-SubProgramme Outcome: Increased access to pre-primary education</b>			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Gross Enrollment ratio	Ratio	50	110%

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Highlights of Vote Performance

<b>Sub-SubProgramme Outcome: Improved proficiency rates at primary</b>			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Pupil teacher ratio	Ratio	51	54
<b>Sub-SubProgramme Outcome: Improved resource utilization and accountability</b>			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
proportion of local governments monitored and support supervised	Percentage	13.6%	1%
proportion of primary schools monitored and support supervised	Percentage	3.1%	1.5%
<b>Sub-SubProgramme Outcome: Increased access to primary education</b>			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
pupil classroom ratio	Ratio	68	69
<b>Sub-SubProgramme : 02 Secondary Education</b>			
<b>Responsible Officer: Sam Kuloba- Commissioner, Government Secondary Schools</b>			
<b>Sub-SubProgramme Outcome: Improved proficiency rates at secondary</b>			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Student Teacher Ratio	Ratio	21	22
Student Textbook Ratio	Ratio	2	3
<b>Sub-SubProgramme Outcome: Improved resource utilization and accountability</b>			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
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%
<b>Sub-SubProgramme Outcome: Increased access to secondary education</b>			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
student classroom ratio	Ratio	45	53
Student stance ratio	Ratio	33	37
<b>Sub-SubProgramme : 04 Higher Education</b>			
<b>Responsible Officer: Jolly Uzamukunda</b>			
<b>Commissioner, Higher Education</b>			
<b>Sub-SubProgramme Outcome: Globally competitive graduates</b>			

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Highlights of Vote Performance

Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Percentage of universities providing apprenticeship	Percentage	62%	100%
Percentage of universities implementing the exchange programs	Percentage	30%	20%
Percentage of vacant teaching posts at public universities	Percentage	65%	63%
<b>Sub-SubProgramme : 05 Skills Development</b>			
<b>Responsible Officer: Dr. Safina Kisu Museene Commissioner, Business, Technical, Vocational Education and Training.</b>			
<b>Sub-SubProgramme Outcome: Graduates with relevant and employable skills</b>			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Proportion of established vacancies (instructors) filled	Percentage	65%	53%
Proportion of BTJET institutions equipped	Percentage	50%	25%
<b>Sub-SubProgramme Outcome: Increased access to BTJET</b>			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Enrollment growth rate	Rate	5	3
Proportion of districts with BTJET institutions	Percentage	45%	30%
<b>Sub-SubProgramme : 06 Quality and Standards</b>			
<b>Responsible Officer: Dr. Kedrace R.T. Turyagyenda Director-Directorate of Education Standards</b>			
<b>Sub-SubProgramme Outcome: Improved Teacher competence</b>			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Percentage of teachers rated proficient at primary	Percentage	73%	38%
<b>Sub-SubProgramme Outcome: Improved time on task</b>			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Proportion of Higher Local Governments rated compliant to inspection guidelines	Percentage	64%	60%
Proportion of Secondary schools inspected	Percentage	80%	100%
Proportion of BTJET institutions inspected	Percentage	80%	100%
Proportion of teacher training institutions inspected	Percentage	80%	100%
<b>Sub-SubProgramme : 07 Physical Education and Sports</b>			
<b>Responsible Officer: Omara Apiita Commissioner, Physical Education and Sports</b>			
<b>Sub-SubProgramme Outcome: Increased Participation in physical Education and Sports by schools and educational institutions</b>			

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Highlights of Vote Performance

Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Proportion of schools and educational institutions sports competitions held	Percentage	80%	0%
<b>Sub-SubProgramme Outcome: Increased participation in Regional, Continental and Global sports competitions by national teams</b>			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Proportion of national sports federations/associations qualifying for international sports competitions	Percentage	50%	5%
<b>Sub-SubProgramme : 10 Special Needs Education</b>			
<b>Responsible Officer: Sarah Bugoosi Ag. Commissioner Special Needs Education</b>			
<b>Sub-SubProgramme Outcome: Increased Access to special needs education</b>			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
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%
<b>Sub-SubProgramme : 11 Guidance and Counselling</b>			
<b>Responsible Officer: Ajilong Mary Harriet Acting Commissioner, Guidance and Counseling</b>			
<b>Sub-SubProgramme Outcome: Assertive learners</b>			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Percentage of P.7 leavers placed	Percentage	65%	65%
Percentage of S.4 leavers placed	Percentage	65%	65%
<b>Sub-SubProgramme : 49 Policy, Planning and Support Services</b>			
<b>Responsible Officer: Ketty Lamaro</b>			
<b>Under Secretary, Finance and Administration</b>			
<b>Sub-SubProgramme Outcome: Efficient and effective resource utilization</b>			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
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%

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Highlights of Vote Performance

Budget absorption rate	Rate	97%	42.2%
Level of compliance of the Ministerial Policy statement (MPS) to Gender and Equity budgeting	Percentage	85%	84%

**Table V2.2: Budget Output Indicators\***

<b>Sub-SubProgramme : 01 Pre-Primary and Primary Education</b>			
<b>Department : 02 Basic Education</b>			
<b>Budget OutPut : 02 Instructional Materials for Primary Schools</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of textbooks procured	Number	2212653	0
No. of teachers guides procured	Number	156000	0
<b>Budget OutPut : 03 Monitoring and Supervision of Primary Schools</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of ECD centers monitored	Number	200	40
No. of Primary Schools monitored and support supervised	Number	300	150
Number of Local Governments monitored and support supervised	Number	20	17
<b>Project : 1339 Emergency Construction of Primary Schools Phase II</b>			
<b>Budget OutPut : 80 Classroom construction and rehabilitation (Primary)</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of classrooms constructed	Number	150	0
No. of rehabilitated primary schools established	Number	24	0
No. of latrine stances constructed	Number	100	0
<b>Sub-SubProgramme : 02 Secondary Education</b>			
<b>Department : 03 Secondary Education</b>			
<b>Budget OutPut : 03 Monitoring and Supervision of Secondary Schools</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of Local Governments monitored and support supervised	Number		107
No. of government secondary schools monitored and support supervised	Number	384	127
<b>Department : 14 Private Schools Department</b>			

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Highlights of Vote Performance

<b>Budget OutPut : 05 Monitoring USE Placements in Private Schools</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of Private Schools and Institutions monitored and support supervised	Number	240	110
<b>Project : 1540 Development of Secondary Education Phase II</b>			
<b>Budget OutPut : 84 Construction and rehabilitation of learning facilities (Secondary)</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of laboratories constructed	Number	20	0
No. of libraries constructed	Number	1	0
<b>Project : 1665 Uganda Secondary Education Expansion Project</b>			
<b>Budget OutPut : 01 Policies, laws, guidelines plans and strategies</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of secondary teachers recruited	Number	1000	0
<b>Budget OutPut : 03 Monitoring and Supervision of Secondary Schools</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of Local Governments monitored and support supervised	Number	60	0
No. of government secondary schools monitored and support supervised	Number	60	0
<b>Budget OutPut : 80 Classroom construction and rehabilitation (Secondary)</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of secondary schools constructed and rehabilitated	Number	60	0
<b>Sub-SubProgramme : 04 Higher Education</b>			
<b>Department : 07 Higher Education</b>			
<b>Budget OutPut : 53 Sponsorship Scheme and Staff Development for Masters and Phds</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of staff sponsored to pursue further studies	Number	8	5
<b>Sub-SubProgramme : 05 Skills Development</b>			
<b>Department : 05 BTJET</b>			



# Vote:013 Ministry of Education and Sports

## QUARTER 2: Highlights of Vote Performance

<b>Budget OutPut : 01 Policies, laws, guidelines plans and strategies</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
No. of Instructors trained	Number	300	0
<b>Project : 1338 Skills Development Project</b>			
<b>Budget OutPut : 01 Policies, laws, guidelines plans and strategies</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
No. of Instructors trained	Number	1045	0
<b>Budget OutPut : 80 Construction and rehabilitation of learning facilities (BTEVET)</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
No. of classrooms constructed	Number	4	4
No. of workshops constructed	Number	7	7
No. of dormitories constructed	Number	7	7
<b>Project : 1412 The Technical Vocational Education and Training (TVET-LEAD)</b>			
<b>Budget OutPut : 01 Policies, laws, guidelines plans and strategies</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
No. of Instructors trained	Number	360	0
<b>Budget OutPut : 80 Construction and rehabilitation of learning facilities (BTEVET)</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
No. of classrooms constructed	Number	15	0
No. of workshops constructed	Number	12	0
No. of dormitories constructed	Number	2	0
<b>Project : 1432 OFID Funded Vocational Project Phase II</b>			
<b>Budget OutPut : 01 Policies, laws, guidelines plans and strategies</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
No. of Instructors trained	Number	129	0
<b>Budget OutPut : 80 Construction and rehabilitation of learning facilities (BTEVET)</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
No. of classrooms constructed	Number	2	0
<b>Sub-SubProgramme : 06 Quality and Standards</b>			

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Highlights of Vote Performance

<b>Department : 04 Teacher Education</b>			
<b>Budget OutPut : 01 Policies, laws, guidelines, plans and strategies</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
No. of teachers retooled	Number	1300	330
<b>Sub-SubProgramme : 07 Physical Education and Sports</b>			
<b>Department : 12 Sports and PE</b>			
<b>Budget OutPut : 04 Sports Management and Capacity Development</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
No. of sports equipment distributed to education institutions	Number	100	0
<b>Sub-SubProgramme : 11 Guidance and Counselling</b>			
<b>Department : 15 Guidance and Counselling</b>			
<b>Budget OutPut : 02 Advocacy,Sensitisation and Information Dissemination</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
No. of Learners placed	Number	1083586	975951
<b>Sub-SubProgramme : 49 Policy, Planning and Support Services</b>			
<b>Department : 08 Planning</b>			
<b>Budget OutPut : 01 Policy, consultation, planning and monitoring services</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Strategic Plan in place	Yes/No	Yes	Yes
MPS, BFP, Quarterly performance and annual reports in place	Text	Yes	Yes
Sector Annual Review Report in place	Text	Yes	Yes
No. of SWG and TWG minutes	Number	60	32
<b>Department : 16 Human Resource Management Department</b>			
<b>Budget OutPut : 19 Human Resource Management Services</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Level of absenteeism	Percentage	12%	7%

### Performance highlights for the Quarter

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Highlights of Vote Performance

Primary Education: Costed the implementation plan for the school health policy. Evaluated bids for printing services of 1,000,000 copies of the Early Grade Reading (EGR) Materials.

For Emergency Construction Project: works are at substructure for: 10 VIP latrines at Lukomera PS in Luwero; 5 new classrooms at Nshaka PS in Kanungu; 4 classrooms at St. Bruno Kasenge PS in Wakiso; 4 classrooms and 7 stances at Kasokoso PS in Iganga; and, 4 new classrooms at Emvenga PS in Madi-Okollo. Construction of 4 classrooms and 5 VIP stances at Nakanonyi CU PS in Mukono and Namwiwa PS in Kaliro is at foundation level while rehabilitation of 2 new classroom blocks, 4 classrooms and 5 VIP latrine stances construction at Kimega CU PS in Mukono also commenced.

Secondary education: Procured 7,704,658 textbooks for 19 subjects for S.1 and S.2 as follows: S.1 Physics (441,079 textbooks) and S.2 Physics (366,078 text books); S.1 Chemistry (390,396 text books) and S.2 Chemistry (273,693 textbooks); S.1 Biology (440,223 textbooks) and S.1 Biology (96,202 textbooks); S.1 Maths (247,011 textbooks) and S.2 Maths (303,098 textbooks); S.1 English (276,190 textbooks) and S.2 English (244,810 textbooks); S.1 Geography (274,868 textbooks) and S.2 Geography (242,361 textbooks); S.1 History and Political Education (275,824 textbooks) and S.2 History and Political Education (273,693 textbooks); S.1 Agriculture (87,612 textbooks) and S.2 Agriculture (233,966 textbooks); S.1 Nutrition and Food Technology (122,790 textbooks) and S.2 Nutrition and Food Technology (244,066 textbooks); S.1 General Science (87,612 textbooks) and S.2 General Science (82,273 textbooks); S.1 Performing Arts (137,517 textbooks) and S.2 Performing Arts (201,305 textbooks); S.1 Entrepreneurship (88,511 textbooks) and S.2 Entrepreneurship (235,109 textbooks); S.1 Kiswahili (132,956 textbooks) and S.2 Kiswahili (259,012 textbooks); S.1 ICT (143,946 textbooks) and S.2 ICT (231,479 textbooks); S.1 Physical Education (128,399 textbooks) and S.2 Physical Education (42,761 textbooks); S.1 Art and Design (71,973 textbooks) and S.2 Art and Design (110,822 textbooks); S.1 Technology and Design (71,973 textbooks) and S.2 Technology and Design (215,624 textbooks); S.1 IRE (128,399 textbooks) and S.2 IRE (217,376 textbooks); S.1 CRE (143,946 textbooks) and S.2 CRE (139,705 textbooks). Development of Secondary Education Project: Conducted needs assessment and prepared Bills of Quantities for the following schools: Kibubira Girls; Bwongyera Girls Ntungamo; Aggrey Mem. S.S; Bukoyo S.S; Loro S.S; Toroma S.S; Rhino Camp S.S; Magoro Comp S.S; John Eluru Mem. S.S; Atanga S.S; Morungatunyi Seed S.S; Orom Voc. S.S; Kwera S.S; Gogonyo SS; Kigandaalo SS; Bulamogi College Gadumire; Busiime SS; Karugutu SS; Rwanstinga H.S; Namasumbi SS; Kojja SS; Bamsuuta SS; Kizito SS; Kikatsi SS Kigezi High School; Kabalega SSS; Nakasoga SSS; Kanaba SS; Makerere College; Manjasi H.S; St. Edwards' Bukumi St. Benedict Maanya; Kako SSS; Mbarara H.S; Gayaza H.S; Kasawo S.S and Manjansi H.S. The Bills of Quantities were completed and handed over to UPDF for pricing. Civil works are at wall plate level at: Rukungiri Vocational SS; Uleppi SS, Koro SS, Kijibwemi SS, Kanaba SS, St. John's Comprehensive SS and beam level for St. Peter's SS Kiturassi. Handed over the site at Sacred Heart Najja and Wakataayi SS.

Higher Education: Disbursed loans to 1,878 (1,321 male and 557 female) beneficiaries. Disbursed subvention for training of 200 candidates in oil and gas at UPIK. The Higher Education Policy was discussed and approved by Top Management. Stipend paid to 305 students on scholarships abroad.

BTNET: Drafted Principles for the TVET Bill awaiting clearance by the Ministry Top Management. DIT developed and profiled four occupations as follows: Truck Plant Operator Level 1 with 24 test items (i.e. with 9 written items and 15 performance test items); Truck Plant Mechanic Level 1 with 33 Test items (i.e. with 10 written items and 23 performance test items); Compactor Plant Mechanic Level 1 with 29 test items (i.e. with 13 written items and 16 performance test items); Compactor Plant Operator with 21 test items (i.e. with 9 written items and 12 performance test items). DIT assessed, marked and graded 15,661 (Female 8,742 and Male 6,919) candidates under modular and full UVQF 1-3 levels in 63 Occupations.

Skills Development Project: Delivered equipment to UTC Lira (incl. of three twinning institutions), UTC (incl. of three twinning institutions) and UTC Bushenyi. Progress of construction works is as follows: UTC Bushenyi Lot 1 (75%); UTC Bushenyi Lot 2 (100%); Bukalasa AC Lot 1 (100%); Bukalasa AC Lot 2 (98%); UTC Lira Lot 1 (100%); UTC Lira Lot 2 (83%); UTC Elgon Lot 1 (20%); and, UTC Elgon Lot 2 (20%).

Teacher Education: Developed 15 academic programs and these were submitted to National Council for Higher Education for approval. Drafted three policies: on human resource; financial management and admissions. Directorate of Education Standards: Inspected 620 Secondary schools and trained 3,680 participants from 1,840 primary schools on the TELA system.

Special Needs Education: Awarded Notice of Best Evaluated Bidder (NoBEB) for the supply of specialized materials and equipment (100 talking calculators, 100 teller frames and types, 100 cube frames and cubes 4 translators DBT, 3 scanners, 3 optec clear reader; 5 Braille embossers, 40 Braille machines, 20 victor readers and 50 projectors). Awarded a contract for adapting two subjects (Mathematics and English) for Lower secondary curriculum into accessible formats.

Guidance and Counselling: Procured 10,000 copies of information posters on TVET and Career Guidance to attract learners and youth to TVET but not yet disseminated. Printed 10,000 copies of career guidance materials for P.7 candidates. Placed 697,298 (364,689 Female and 332,609 Male) P.7 leavers and 278,653 (141,413 Female and 137,240 Male) S.4 leavers into S.1 and S.5 respectively.

Physical Education and Sports: Finalized the Regulatory Impact Assessment (RIA) for the National Physical Education and Sports Policy (NPESP). Facilitated staff to participate in the COVID-19 Vigilance run at Kololo Ceremonial grounds on 19th Dec 2021. Paid the annual subscription towards anti-doping agency (WADA) for 2022.

Policy, Planning and Support Services: Paid pension for 4,543 pensioners in October; 4,186 pensioners in November; and 4,235 in December 2021. Paid gratuity for twenty (20) persons from October to December 2021. Conducted three (3) Regulatory Impact Assessments: proposed Private Education and Training Policy; National Teachers' Education Policy and National Higher Education Students Financing Policy. Submitted the Budget Framework Paper (BFP) FY 2022/23.

Retooling of Ministry of Education and Sports project: Awarded the contract for construction of a perimeter wall at Mandela National Stadium to the UPDF engineering Brigade.

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Highlights of Vote Performance

### 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
<b>Sub-SubProgramme 01 Pre-Primary and Primary Education</b>	<b>31.51</b>	<b>60.87</b>	<b>31.39</b>	<b>193.2%</b>	<b>99.6%</b>	<b>51.6%</b>
<i>Class: Outputs Provided</i>	<i>18.89</i>	<i>56.92</i>	<i>28.53</i>	<i>301.3%</i>	<i>151.0%</i>	<i>50.1%</i>
070101 Policies, laws, guidelines, plans and strategies	4.25	1.29	1.00	30.2%	23.4%	77.5%
070102 Instructional Materials for Primary Schools	14.45	55.59	27.49	384.7%	190.3%	49.5%
070103 Monitoring and Supervision of Primary Schools	0.19	0.04	0.04	21.2%	21.1%	99.6%
<i>Class: Capital Purchases</i>	<i>12.62</i>	<i>3.95</i>	<i>2.86</i>	<i>31.3%</i>	<i>22.7%</i>	<i>72.4%</i>
070177 Purchase of Specialised Machinery and Equipment	0.80	0.60	0.33	75.0%	41.1%	54.9%
070180 Classroom construction and rehabilitation (Primary)	11.82	3.35	2.53	28.4%	21.4%	75.5%
<b>Sub-SubProgramme 02 Secondary Education</b>	<b>61.60</b>	<b>24.48</b>	<b>13.90</b>	<b>39.7%</b>	<b>22.6%</b>	<b>56.8%</b>
<i>Class: Outputs Provided</i>	<i>28.19</i>	<i>17.13</i>	<i>10.02</i>	<i>60.8%</i>	<i>35.5%</i>	<i>58.5%</i>
070201 Policies, laws, guidelines plans and strategies	5.78	2.14	1.40	37.1%	24.2%	65.2%
070202 Instructional Materials for Secondary Schools	20.93	14.35	8.09	68.6%	38.6%	56.4%
070203 Monitoring and Supervision of Secondary Schools	0.83	0.40	0.29	48.2%	35.4%	73.4%
070204 Training of Secondary Teachers	0.32	0.09	0.09	27.7%	27.4%	98.8%
070205 Monitoring USE Placements in Private Schools	0.33	0.15	0.15	44.3%	44.3%	99.9%
<i>Class: Outputs Funded</i>	<i>0.04</i>	<i>0.00</i>	<i>0.00</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
070251 USE Tuition Support	0.04	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Capital Purchases</i>	<i>33.37</i>	<i>7.35</i>	<i>3.89</i>	<i>22.0%</i>	<i>11.7%</i>	<i>52.9%</i>
070275 Purchase of Motor Vehicles and Other Transport Equipment	1.48	0.57	0.00	38.1%	0.0%	0.0%
070276 Purchase of Office and ICT Equipment, including Software	0.56	0.50	0.27	89.2%	48.5%	54.4%
070280 Classroom construction and rehabilitation (Secondary)	0.24	0.16	0.00	66.7%	0.0%	0.0%
070284 Construction and rehabilitation of learning facilities (Secondary)	31.09	6.13	3.62	19.7%	11.6%	59.0%
<b>Sub-SubProgramme 04 Higher Education</b>	<b>55.06</b>	<b>19.52</b>	<b>18.44</b>	<b>35.5%</b>	<b>33.5%</b>	<b>94.5%</b>
<i>Class: Outputs Provided</i>	<i>1.94</i>	<i>0.58</i>	<i>0.28</i>	<i>30.0%</i>	<i>14.6%</i>	<i>48.6%</i>
070401 Policies, guidelines to universities and other tertiary institutions	1.94	0.58	0.28	30.0%	14.6%	48.6%
<i>Class: Outputs Funded</i>	<i>48.12</i>	<i>18.44</i>	<i>17.66</i>	<i>38.3%</i>	<i>36.7%</i>	<i>95.8%</i>
070451 Support establishment of constituent colleges and Public Universities	11.57	5.10	4.48	44.1%	38.7%	87.8%
070452 Support to Research Institutions in Public Universities	2.32	1.07	1.01	46.3%	43.8%	94.7%
070453 Sponsorship Scheme and Staff Development for Masters and Phds	31.26	11.38	11.29	36.4%	36.1%	99.2%

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
070454 Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)	0.90	0.37	0.35	41.5%	39.3%	94.6%
070455 Operational Support for Public and Private Universities	2.08	0.52	0.52	25.0%	25.0%	100.0%
<b>Class: Capital Purchases</b>	<b>5.00</b>	<b>0.50</b>	<b>0.50</b>	<b>10.0%</b>	<b>10.0%</b>	<b>100.0%</b>
070480 Construction and Rehabilitation of facilities	5.00	0.50	0.50	10.0%	10.0%	100.0%
<b>Sub-SubProgramme 05 Skills Development</b>	<b>108.91</b>	<b>55.82</b>	<b>51.87</b>	<b>51.3%</b>	<b>47.6%</b>	<b>92.9%</b>
<b>Class: Outputs Provided</b>	<b>20.72</b>	<b>7.96</b>	<b>5.61</b>	<b>38.4%</b>	<b>27.1%</b>	<b>70.4%</b>
070501 Policies, laws, guidelines plans and strategies	18.88	7.33	5.13	38.8%	27.2%	70.0%
070502 Training and Capacity Building of BTNET Institutions	1.34	0.41	0.29	30.9%	21.9%	71.0%
070503 Monitoring and Supervision of BTNET Institutions	0.50	0.22	0.18	45.0%	36.5%	81.2%
<b>Class: Outputs Funded</b>	<b>65.50</b>	<b>44.16</b>	<b>43.78</b>	<b>67.4%</b>	<b>66.8%</b>	<b>99.2%</b>
070551 Operational Support to UPNET BTNET Institutions	6.66	3.69	3.56	55.3%	53.5%	96.7%
070552 Assessment and Technical Support for Health Workers and Colleges	20.62	14.22	13.97	69.0%	67.7%	98.2%
070553 Assessment and Profiling of Industrial Skills (DIT, Industrial Training Council)	22.74	19.06	19.06	83.8%	83.8%	100.0%
070554 Operational Support to Government Technical Colleges	15.47	7.19	7.19	46.5%	46.5%	100.0%
<b>Class: Capital Purchases</b>	<b>20.30</b>	<b>1.30</b>	<b>0.81</b>	<b>6.4%</b>	<b>4.0%</b>	<b>62.2%</b>
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	0.17	0.00	25.0%	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	0.13	0.00	1.2%	0.0%	0.0%
070580 Construction and rehabilitation of learning facilities (BTEVET)	8.84	0.72	0.52	8.2%	5.9%	72.0%
<b>Class: Arrears</b>	<b>2.39</b>	<b>2.39</b>	<b>1.66</b>	<b>100.0%</b>	<b>69.6%</b>	<b>69.6%</b>
070599 Arrears	2.39	2.39	1.66	100.0%	69.6%	69.6%
<b>Sub-SubProgramme 06 Quality and Standards</b>	<b>30.39</b>	<b>14.25</b>	<b>12.31</b>	<b>46.9%</b>	<b>40.5%</b>	<b>86.4%</b>
<b>Class: Outputs Provided</b>	<b>17.51</b>	<b>7.49</b>	<b>5.93</b>	<b>42.8%</b>	<b>33.9%</b>	<b>79.3%</b>
070601 Policies, laws, guidelines, plans and strategies	15.61	6.97	5.43	44.6%	34.8%	78.0%
070602 Curriculum Training of Teachers	1.90	0.52	0.50	27.5%	26.5%	96.3%
<b>Class: Outputs Funded</b>	<b>12.89</b>	<b>6.76</b>	<b>6.38</b>	<b>52.5%</b>	<b>49.5%</b>	<b>94.3%</b>
070652 Teacher Training in Multi Disciplinary Areas	9.90	4.94	4.90	49.9%	49.5%	99.1%
070653 Training of Secondary Teachers and Instructors (NTCs)	2.98	1.82	1.48	61.0%	49.6%	81.2%
<b>Sub-SubProgramme 07 Physical Education and Sports</b>	<b>4.88</b>	<b>1.53</b>	<b>1.02</b>	<b>31.2%</b>	<b>20.9%</b>	<b>66.9%</b>
<b>Class: Outputs Provided</b>	<b>1.29</b>	<b>0.40</b>	<b>0.19</b>	<b>30.8%</b>	<b>15.0%</b>	<b>48.6%</b>
070701 Policies, Laws, Guidelines and Strategies	1.03	0.24	0.04	22.8%	4.0%	17.5%

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
070704 Sports Management and Capacity Development	0.26	0.16	0.15	62.8%	58.9%	93.8%
<b>Class: Outputs Funded</b>	<b>3.59</b>	<b>1.13</b>	<b>0.83</b>	<b>31.4%</b>	<b>23.0%</b>	<b>73.3%</b>
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	1.13	0.83	32.1%	23.6%	73.3%
<b>Sub-SubProgramme 10 Special Needs Education</b>	<b>4.68</b>	<b>1.24</b>	<b>0.93</b>	<b>26.4%</b>	<b>19.9%</b>	<b>75.3%</b>
<b>Class: Outputs Provided</b>	<b>2.47</b>	<b>0.72</b>	<b>0.55</b>	<b>29.1%</b>	<b>22.3%</b>	<b>76.6%</b>
071001 Policies, laws, guidelines, plans and strategies	1.57	0.41	0.25	26.2%	15.9%	60.6%
071002 Training	0.53	0.17	0.17	31.5%	31.5%	99.9%
071003 Monitoring and Supervision of Special Needs Facilities	0.36	0.14	0.13	37.9%	36.5%	96.3%
<b>Class: Capital Purchases</b>	<b>2.21</b>	<b>0.52</b>	<b>0.38</b>	<b>23.5%</b>	<b>17.2%</b>	<b>73.5%</b>
071072 Government Buildings and Administrative Infrastructure	1.79	0.52	0.38	29.0%	21.3%	73.5%
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%
<b>Sub-SubProgramme 11 Guidance and Counselling</b>	<b>1.23</b>	<b>0.86</b>	<b>0.60</b>	<b>70.2%</b>	<b>48.5%</b>	<b>69.0%</b>
<b>Class: Outputs Provided</b>	<b>0.71</b>	<b>0.35</b>	<b>0.24</b>	<b>48.8%</b>	<b>33.8%</b>	<b>69.3%</b>
071101 Policies, laws, guidelines, plans and strategies	0.41	0.23	0.14	56.1%	34.7%	61.9%
071102 Advocacy,Sensitisation and Information Dissemination	0.31	0.12	0.10	39.0%	32.6%	83.4%
<b>Class: Outputs Funded</b>	<b>0.51</b>	<b>0.51</b>	<b>0.35</b>	<b>100.0%</b>	<b>68.8%</b>	<b>68.8%</b>
071151 Guidance and Conselling Services	0.51	0.51	0.35	100.0%	68.8%	68.8%
<b>Sub-SubProgramme 49 Policy, Planning and Support Services</b>	<b>115.96</b>	<b>56.22</b>	<b>47.66</b>	<b>48.5%</b>	<b>41.1%</b>	<b>84.8%</b>
<b>Class: Outputs Provided</b>	<b>56.01</b>	<b>27.04</b>	<b>20.29</b>	<b>48.3%</b>	<b>36.2%</b>	<b>75.0%</b>
074901 Policy, consultation, planning and monitoring services	37.28	19.29	13.27	51.7%	35.6%	68.8%
074902 Ministry Support Services	14.50	6.39	5.76	44.1%	39.7%	90.1%
074904 Education Data and Information Services	1.56	0.36	0.33	23.2%	21.3%	91.8%
074905 Financial Management and Accounting Services	0.86	0.36	0.32	41.8%	37.1%	88.8%
074906 Education Sector Co-ordination and Planning	0.46	0.11	0.10	23.7%	22.2%	93.7%
074919 Human Resource Management Services	1.35	0.53	0.51	39.7%	38.1%	96.1%
<b>Class: Outputs Funded</b>	<b>45.58</b>	<b>17.40</b>	<b>17.39</b>	<b>38.2%</b>	<b>38.2%</b>	<b>99.9%</b>
074951 Support to National Commission for UNESCO Secretariat and other organisations	45.57	17.40	17.39	38.2%	38.2%	100.0%
074952 Memebership to Accounting Institutions (ACCA)	0.01	0.00	0.00	20.0%	0.0%	0.0%
<b>Class: Capital Purchases</b>	<b>6.83</b>	<b>4.24</b>	<b>2.70</b>	<b>62.1%</b>	<b>39.6%</b>	<b>63.7%</b>
074972 Government Buildings and Administrative Infrastructure	4.47	2.53	2.53	56.6%	56.6%	99.9%

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
074975 Purchase of Motor Vehicles and Other Transport Equipment	1.16	1.16	0.00	100.0%	0.0%	0.0%
074976 Purchase of Office and ICT Equipment, including Software	0.85	0.50	0.17	58.8%	20.4%	34.6%
074977 Purchase of Specialised Machinery & Equipment	0.20	0.05	0.00	25.0%	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%
<b>Class: Arrears</b>	<b>7.53</b>	<b>7.53</b>	<b>7.27</b>	<b>100.0%</b>	<b>96.5%</b>	<b>96.5%</b>
074999 Arrears	7.53	7.53	7.27	100.0%	96.5%	96.5%
<b>Total for Vote</b>	<b>414.22</b>	<b>234.79</b>	<b>178.12</b>	<b>56.7%</b>	<b>43.0%</b>	<b>75.9%</b>

**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
<b>Class: Outputs Provided</b>	<b>147.74</b>	<b>118.59</b>	<b>71.65</b>	80.3%	48.5%	60.4%
211101 General Staff Salaries	22.20	11.02	8.57	49.6%	38.6%	77.7%
211102 Contract Staff Salaries	3.14	1.57	1.41	49.9%	44.9%	89.9%
211103 Allowances (Inc. Casuals, Temporary)	7.65	4.03	3.54	52.7%	46.3%	87.8%
212101 Social Security Contributions	0.38	0.18	0.10	47.7%	25.5%	53.5%
212102 Pension for General Civil Service	28.61	14.96	10.30	52.3%	36.0%	68.9%
212201 Social Security Contributions	0.04	0.01	0.00	25.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.14	0.08	0.08	58.3%	55.0%	94.2%
213004 Gratuity Expenses	4.60	2.17	1.15	47.0%	25.0%	53.1%
221001 Advertising and Public Relations	0.51	0.30	0.23	59.3%	45.9%	77.4%
221002 Workshops and Seminars	6.90	0.00	-0.01	0.0%	-0.1%	-0.6%
221003 Staff Training	5.34	1.79	1.62	33.6%	30.4%	90.5%
221007 Books, Periodicals & Newspapers	36.31	69.19	35.21	190.6%	97.0%	50.9%
221008 Computer supplies and Information Technology (IT)	0.21	0.09	0.05	41.3%	24.4%	59.1%
221009 Welfare and Entertainment	1.91	0.92	0.76	48.1%	39.9%	82.8%
221011 Printing, Stationery, Photocopying and Binding	2.07	0.77	0.42	37.1%	20.5%	55.3%
221012 Small Office Equipment	0.40	0.14	0.05	33.8%	12.0%	35.6%
221016 IFMS Recurrent costs	0.07	0.03	0.02	50.0%	30.0%	60.0%
221017 Subscriptions	0.16	0.00	0.00	0.0%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.09	0.02	0.02	20.0%	18.6%	92.8%
222001 Telecommunications	0.21	0.09	0.07	41.0%	31.5%	76.7%
222002 Postage and Courier	0.01	0.01	0.00	45.0%	20.0%	44.4%
222003 Information and communications technology (ICT)	2.87	1.74	0.73	60.6%	25.4%	41.9%
223003 Rent – (Produced Assets) to private entities	0.53	0.13	0.02	25.0%	3.4%	13.7%
223004 Guard and Security services	0.47	0.23	0.17	49.3%	35.5%	72.0%

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Highlights of Vote Performance

223005 Electricity	0.42	0.21	0.20	49.6%	47.7%	96.2%
223006 Water	0.14	0.08	0.07	57.5%	53.6%	93.2%
223901 Rent – (Produced Assets) to other govt. units	3.79	1.55	1.46	40.9%	38.7%	94.7%
224004 Cleaning and Sanitation	0.64	0.29	0.25	45.0%	38.6%	85.7%
224006 Agricultural Supplies	0.12	0.06	0.06	45.0%	45.0%	100.0%
225001 Consultancy Services- Short term	0.84	0.26	0.12	31.0%	14.4%	46.3%
227001 Travel inland	9.23	4.12	3.82	44.7%	41.4%	92.7%
227002 Travel abroad	0.47	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	1.56	0.67	0.55	42.8%	35.2%	82.2%
228001 Maintenance - Civil	0.59	0.41	0.05	68.4%	8.9%	13.0%
228002 Maintenance - Vehicles	1.49	0.65	0.37	43.6%	24.8%	57.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.63	0.10	0.09	15.5%	14.2%	91.5%
228004 Maintenance – Other	1.07	0.27	0.05	25.5%	4.5%	17.5%
281504 Monitoring, Supervision & Appraisal of Capital work	0.42	0.10	0.05	25.0%	12.0%	48.1%
282103 Scholarships and related costs	1.50	0.37	0.00	25.0%	0.0%	0.0%
<b>Class: Outputs Funded</b>	<b>176.23</b>	<b>88.40</b>	<b>86.39</b>	50.2%	49.0%	97.7%
262101 Contributions to International Organisations (Current)	1.36	1.13	1.12	83.0%	82.2%	99.1%
263104 Transfers to other govt. Units (Current)	3.72	0.50	0.50	13.4%	13.4%	100.0%
263106 Other Current grants (Current)	105.75	51.43	49.43	48.6%	46.7%	96.1%
263340 Other grants	2.08	0.52	0.52	25.0%	25.0%	100.0%
264101 Contributions to Autonomous Institutions	22.74	19.06	19.06	83.8%	83.8%	100.0%
291001 Transfers to Government Institutions	40.58	15.77	15.77	38.9%	38.9%	100.0%
<b>Class: Capital Purchases</b>	<b>80.33</b>	<b>17.87</b>	<b>11.15</b>	22.3%	13.9%	62.4%
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	1.70	1.36	54.8%	43.6%	79.7%
312101 Non-Residential Buildings	56.62	11.79	8.35	20.8%	14.7%	70.8%
312102 Residential Buildings	3.02	0.43	0.38	14.2%	12.5%	88.2%
312103 Roads and Bridges.	0.24	0.24	0.24	100.0%	100.0%	100.0%
312201 Transport Equipment	3.32	1.89	0.00	57.1%	0.0%	0.0%
312202 Machinery and Equipment	11.85	0.78	0.33	6.5%	2.8%	42.5%
312203 Furniture & Fixtures	0.22	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	1.46	1.05	0.49	71.8%	33.8%	47.1%
<b>Class: Arrears</b>	<b>9.93</b>	<b>9.93</b>	<b>8.93</b>	100.0%	90.0%	90.0%
321605 Domestic arrears (Budgeting)	9.93	9.93	8.93	100.0%	90.0%	90.0%
<b>Total for Vote</b>	<b>414.22</b>	<b>234.79</b>	<b>178.12</b>	56.7%	43.0%	75.9%

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



# Vote:013 Ministry of Education and Sports

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 0701 Pre-Primary and Primary Education</b>	<b>31.51</b>	<b>60.87</b>	<b>31.39</b>	<b>193.2%</b>	<b>99.6%</b>	<b>51.6%</b>
<i>Departments</i>						
02 Basic Education	18.89	56.92	<b>28.53</b>	301.3%	151.0%	50.1%
<i>Development Projects</i>						
1339 Emergency Construction of Primary Schools Phase II	12.62	3.95	<b>2.86</b>	31.3%	22.7%	72.4%
<b>Sub-SubProgramme 0702 Secondary Education</b>	<b>61.60</b>	<b>24.48</b>	<b>13.90</b>	<b>39.7%</b>	<b>22.6%</b>	<b>56.8%</b>
<i>Departments</i>						
03 Secondary Education	23.61	14.75	<b>8.61</b>	62.5%	36.5%	58.4%
14 Private Schools Department	0.76	0.33	<b>0.23</b>	43.4%	30.2%	69.7%
<i>Development Projects</i>						
1540 Development of Secondary Education Phase II	34.19	7.65	<b>4.27</b>	22.4%	12.5%	55.8%
1665 Uganda Secondary Education Expansion Project	3.04	1.76	<b>0.79</b>	57.7%	26.1%	45.2%
<b>Sub-SubProgramme 0704 Higher Education</b>	<b>55.06</b>	<b>19.52</b>	<b>18.44</b>	<b>35.5%</b>	<b>33.5%</b>	<b>94.5%</b>
<i>Departments</i>						
07 Higher Education	49.77	18.90	<b>17.87</b>	38.0%	35.9%	94.6%
<i>Development Projects</i>						
1241 Development of Uganda Petroleum Institute Kigumba	5.00	0.50	<b>0.50</b>	10.0%	10.0%	100.0%
1491 African Centers of Excellence II	0.30	0.13	<b>0.07</b>	43.5%	25.2%	57.9%
<b>Sub-SubProgramme 0705 Skills Development</b>	<b>108.91</b>	<b>55.82</b>	<b>51.87</b>	<b>51.3%</b>	<b>47.6%</b>	<b>92.9%</b>
<i>Departments</i>						
05 BTVET	52.30	31.63	<b>29.91</b>	60.5%	57.2%	94.6%
10 NHSTC	22.13	15.31	<b>14.49</b>	69.2%	65.5%	94.6%
11 Dept. Training Institutions	8.35	4.53	<b>4.33</b>	54.2%	51.8%	95.6%
<i>Development Projects</i>						
1338 Skills Development Project	1.25	0.36	<b>0.20</b>	28.4%	15.9%	56.1%
1412 The Technical Vocational Education and Training (TVET-LEAD)	17.46	1.34	<b>0.93</b>	7.6%	5.3%	69.4%
1432 OFID Funded Vocational Project Phase II	7.42	2.66	<b>2.02</b>	35.8%	27.2%	75.8%
<b>Sub-SubProgramme 0706 Quality and Standards</b>	<b>30.39</b>	<b>14.25</b>	<b>12.31</b>	<b>46.9%</b>	<b>40.5%</b>	<b>86.4%</b>
<i>Departments</i>						
04 Teacher Education	22.45	10.91	<b>10.13</b>	48.6%	45.1%	92.8%
09 Education Standards Agency	7.95	3.34	<b>2.18</b>	42.0%	27.5%	65.4%
<b>Sub-SubProgramme 0707 Physical Education and Sports</b>	<b>4.88</b>	<b>1.53</b>	<b>1.02</b>	<b>31.2%</b>	<b>20.9%</b>	<b>66.9%</b>
<i>Departments</i>						
12 Sports and PE	4.88	1.53	<b>1.02</b>	31.2%	20.9%	66.9%
<b>Sub-SubProgramme 0710 Special Needs Education</b>	<b>4.68</b>	<b>1.24</b>	<b>0.93</b>	<b>26.4%</b>	<b>19.9%</b>	<b>75.3%</b>
<i>Departments</i>						

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Highlights of Vote Performance

06 Special Needs Education and Career Guidance	1.98	0.54	0.41	27.3%	20.8%	76.1%
<i>Development Projects</i>						
1308 Development and Improvement of Special Needs Education (SNE)	2.70	0.69	0.52	25.7%	19.2%	74.7%
<b>Sub-SubProgramme 0711 Guidance and Counselling</b>	<b>1.23</b>	<b>0.86</b>	<b>0.60</b>	<b>70.2%</b>	<b>48.5%</b>	<b>69.0%</b>
<i>Departments</i>						
15 Guidance and Counselling	1.23	0.86	0.60	70.2%	48.5%	69.0%
<b>Sub-SubProgramme 0749 Policy, Planning and Support Services</b>	<b>115.96</b>	<b>56.22</b>	<b>47.66</b>	<b>48.5%</b>	<b>41.1%</b>	<b>84.8%</b>
<i>Departments</i>						
01 Headquarter	59.75	32.48	26.18	54.4%	43.8%	80.6%
08 Planning	4.40	1.50	1.17	34.2%	26.7%	78.0%
13 Internal Audit	0.63	0.27	0.24	42.9%	38.4%	89.5%
16 Human Resource Management Department	2.10	0.76	0.74	36.3%	35.1%	96.8%
<i>Development Projects</i>						
1601 Retooling of Ministry of Education and Sports	49.09	21.21	19.33	43.2%	39.4%	91.1%
<b>Total for Vote</b>	<b>414.22</b>	<b>234.79</b>	<b>178.12</b>	<b>56.7%</b>	<b>43.0%</b>	<b>75.9%</b>

**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
<b>Sub-SubProgramme : 0701 Pre-Primary and Primary Education</b>	<b>7.69</b>	<b>6.80</b>	<b>6.80</b>	<b>88.4%</b>	<b>88.4%</b>	<b>100.0%</b>
<i>Development Projects.</i>						
1339 Emergency Construction of Primary Schools Phase II	7.69	6.80	6.80	88.4%	88.4%	100.0%
<b>Sub-SubProgramme : 0702 Secondary Education</b>	<b>26.84</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<i>Development Projects.</i>						
1665 Uganda Secondary Education Expansion Project	26.84	0.00	0.00	0.0%	0.0%	0.0%
<b>Sub-SubProgramme : 0704 Higher Education</b>	<b>6.54</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<i>Development Projects.</i>						
1491 African Centers of Excellence II	6.54	0.00	0.00	0.0%	0.0%	0.0%
<b>Sub-SubProgramme : 0705 Skills Development</b>	<b>81.45</b>	<b>48.53</b>	<b>37.16</b>	<b>59.6%</b>	<b>45.6%</b>	<b>76.6%</b>
<i>Development Projects.</i>						
1338 Skills Development Project	65.50	48.53	37.16	74.1%	56.7%	76.6%
1432 OFID Funded Vocational Project Phase II	15.95	0.00	0.00	0.0%	0.0%	0.0%
<b>Grand Total:</b>	<b>122.53</b>	<b>55.33</b>	<b>43.96</b>	<b>45.2%</b>	<b>35.9%</b>	<b>79.5%</b>

# Vote:013 Ministry of Education and Sports

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

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

### 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 40 ECD centres in Gulu (10), Amuru (10), Kazo (10) and Kiruhura (10) districts. Dialogues with the proprietors and the key stakeholders on equitable distribution of ECD centres in Gulu, Amuru, Dokolo and Sheema DLGs were not conducted. Training of Centre management committees was not conducted in Lira and Alebtong. One key stakeholders consultation workshop was held in Moroto with funding from World Food Program.	211101 General Staff Salaries	389
Draft School Feeding and Nutrition Policy in place.	Monitored and support supervised distribution of take home school rations to beneficiary schools as follows: Abim (33); Amudat (28); Kotido (19); Kotido MC (16); Kabong (39); Karenga (22); Nabilatuk (18); Nakapiripirit (32); Moroto (30); Moroto MC (11) and Napak (37) in Q2.	211102 Contract Staff Salaries	222,011
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 support supervised distribution of take home school rations to beneficiary schools 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) in Q1.	211103 Allowances (Inc. Casuals, Temporary)	320,398
Curriculum, Assessment and placement policy that recognizes PE and sports as examinable documented, consultations done with key stakeholders.	Monitored and disseminated WASH guidelines and manuals to ten (10) districts of Mukono, Kayunga, Namutumba, Buyende, Kasese, Kyankwanzi, Sembabule, Pallisa, Kibuku and Sironko.	221002 Workshops and Seminars	-5,520
A national strategy developed to increase on the parental involvement on education activities to enhance quality Basic education.	Curriculum, assessment and placement policy development consultations were not conducted.	221007 Books, Periodicals & Newspapers	213
Sexual maturation and growing up including menstrual health trainings held in Karamoja kapchorwa,kween, kasese, ntungamo and kalangala	Oriented key stakeholders targeting all staff for the districts of Iganga and Kabarole. Key issues addressed included:-Parental involvement in education, development and implementation of school improvement plans and overall retooling of school heads on their supervisory roles and responsibilities. Other issues addressed	221009 Welfare and Entertainment	103,732
The MHM Strategic plan implemented.		221011 Printing, Stationery, Photocopying and Binding	7,466
Menstrual health management readers for Secondary schools finalized		222001 Telecommunications	602
Teenage pregnancy management and prevention guidelines disseminated and popularized in Western, Karamoja, central and northern regions.		224006 Agricultural Supplies	55,134
Go back to school campaigns and media campaigns held in 6 regions to increase enrollment. and reduce VAC incidences		227001 Travel inland	221,820
		227004 Fuel, Lubricants and Oils	31,574
		228002 Maintenance - Vehicles	38,536

# Vote:013 Ministry of Education and Sports

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

Guidelines for senior women and male teachers disseminated in 13 districts from 4 regions	included mobilization of teachers on mass vaccination and re-opening of schools amidst COVID-19 outbreak.
Design and implement national campaigns on safe learning environment and Go Back to School Campaign	Trained 234 (133 female and 101 male) teachers on Sexual maturation and menstrual health in the districts of Arua, Kitgum, Kapchorwa, Bukwo, Kasese, Kyegegwa and Kaberamaido including teachers with special needs to support learners with special needs and teachers from hard to reach schools.
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	Disseminated the Guidelines for prevention and management of teenage pregnancy to 2,405 participants in the districts of Kyegegwa, Isingiro, Kikube, Buliisa, Kibaale, Kisoro, Ibanda, Rukungiri, Ntungamo, Kassanda, Mubende, Mukono, Namayingo, Namutumba, Mayuge Alebtong, Apac, Bugiri Buyikwe, Bukomansimbi, Busia, Butambala, Dokolo, Kaberamaido, Kamwenge, Kasese, Kiboga, Koboko, Kyotera, Lamwo, Maracha, Masaka, Mityana, Moyo, Oyam, Yumbe and Rakai.
National School Health Policy developed	Go back to school campaigns were held in in the central and eastern regions in the districts of Kassanda, Mubende, Mukono, Namayingo, Namutumba and Mayuge.
Capacity building for 1,000 teachers, instructors and tutors on adolescent health conducted	Disseminated guidelines for senior women and male teachers in the districts of Kapchorwa, Kasese, Ntoroko, Kassanda, Mubende, Mukono, Namayingo, Namutumba, Mayuge and Lamwo in the refugee host areas.
Joint support supervision and mentorship on school health programs conducted	Follow-up of teachers trained in Early Grade was not undertaken.
1,000 mentor teachers identified nationally and trained to provide support supervision and mentorship.	Developed the costed implementation plan for the school health policy.
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.	A team of fifteen (15) members also held technical review meeting to align the National School Policy with the RIA.
Cases of VAC monitored and followed up on a quarterly basis	Retooled 330 teachers in west Nile and Karamoja in eleven (11) districts of Arua, Zombo, Obongi, Moyo, Adjumani, Yumbe, Gulu, Karamoja, Nakapiripiriti, Napak and Kotido in Q1.
Schools with case book registers in place.	Trained 605 school administrators, teachers, DEOs, DISs and Focal point persons for PWDs in Amuria, Kiryandongo, Moroto, Gulu, and bundibugyo in Q2.
Schools supported to register cases of VAC through the establishment of case registers.	Joint support supervision and mentorship on school health programs was not carried out.
Community dialogues conducted in 4 regions to create awareness on teenage pregnancies and MHM	Oriented 250 Key stakeholders on support supervision on reopening of
Reporting tracking referral and response guidelines Operationalised and disseminated at Local Government and School level	
National Strategy for Violence against Children in schools reviewed and partners mapped	
Abridged popular versions for Reporting, Tracking, referral and Response guidelines developed and implemented	
One teacher conference held at national level to improved delivery of education through sharing good practices and recognition of good performers.	
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.	
Capacity among Departments improved for complying with the provisions of the	

# Vote:013 Ministry of Education and Sports

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

PFM Act on gender and equity responsiveness	schools.
Community engagement meetings held to sensitize stakeholders on importance of education in Luuka, Kaliro, Butaleja, Tororo, Kassanda, Mubende, Yumbe and Madi Okollo	Monitored and followed up cases of violence in Kalungu, Rakai, Lyantonde, Bugiri, Bugiri, Pallisa, Butaleja, Ntungamo, Rukungiri, Kanungu, Kassanda, Mubende, Mukono, Namayingo, Namutumba and Mayuge.
Follow up, monitoring and support supervision of Basic education programmes conducted	Schools were not supported to register cases of Violence Against Children. Finalized the development of 5 abridged popular versions of the RTRR for the Community, Children, Teachers, Health workers and Police in Q2.
Human Capital Programme Secretariat facilitated to coordinate programme activities	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 in Q1. Partners were not mapped for the National Strategy for Violence against Children in schools.
	Capacity building for focal persons including DEOs/MEOs, DISs/MISs, Foundation bodies, representatives of pre-primary and primary headteachers was not conducted.
	Capacity building of Departments on PFM Act on gender and equity responsiveness was not conducted.
	Conducted engagement meetings with 400 key stakeholders in Luuka, Kaliro, Butaleja and Tororo.
	Follow up, monitoring and support supervision of Basic education programmes not conducted.
	Honoraria was paid to the HCD program Secretariat as work overtime allowance for coordination of program activities

### *Reasons for Variation in performance*

# Vote:013 Ministry of Education and Sports

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

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

Development of the RTRR guidelines was supported by SESIL project.  
 Over performance on dissemination of Guidelines to prevention and management of teenage pregnancies resulted from extra support from WB-CERP project and ERP, GIZ in addition to GoU funds.  
 stakeholders were trained as Trainers who will eventually build capacity of mentor teachers when schools re-open.  
 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.  
 Training of teacher champions and district technical teams was fully funded by GIZ.  
 There were no funds released for Capacity building of Departments on PFM Act on gender and equity responsiveness.  
 There is a national restriction on workshops and seminars.  
 Capacity building for teachers, instructors and tutors on adolescent health was funded by UNFPA.  
 Consultations on the National School Health Policy was funded off budget with support from UNFPA.  
 Over performance on dissemination of guidelines for Senior W/Men teachers resulted from extra funding from GIZ and FAWE.  
 Follow up, monitoring and support supervision of Basic Education programmes was not carried out due to inadequate funds.

No funds were released for follow-up of teachers trained in Early Grade Reading.  
 No funds were released for the Curriculum, assessment and placement policy development consultations for both Q1 and Q2

The training workshop on school feeding and nutrition policy was fully funded by World Food Program following non release of Government of Uganda counterpart funding.

No funds were released for stakeholder dialogues in Q2.

The Go back to school campaigns were planned for only quarter one.

Joint support supervision and mentorship on school health programs was not conducted due to non release of funds.

The Ministry does not license/register ECD centres, but instead conducts stakeholder sensitization on licensing and registration of ECD centres.

During Q2, the Ministry engaged proprietors on licensing and registration of ECD centers in Kazo and Kiruhura districts.

Training of teachers on Sexual maturation and growing up including menstrual health trainings was fully funded off budget by UNFPA.

No funds were released to support schools register cases of Violence Against Children.

Mapping of partners for the National Strategy for Violence Against Children in Schools will be undertaken during the review of the strategy.

Training of Centre management Committees was not conducted due to non release of funds

<b>Total</b>	<b>996,356</b>
Wage Recurrent	222,400
Non Wage Recurrent	773,956
Arrears	0
AIA	0

### Budget Output: 02 Instructional Materials for Primary Schools

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 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)	Evaluated bids for printing services of 1,000,000 copies of the Early Grade Reading (EGR) Materials. Procurement of metallic cabinets for storage of instructional materials was initiated and awaits approval by MCC . The drafted Instructional Materials Policy policy is before the Sector Policy Management Working Group for consideration. Procurement of 400 science kits for practical science application was at the stage of approval by Ministry Contracts Committee.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	5,216
		221007 Books, Periodicals & Newspapers	27,386,324
		221009 Welfare and Entertainment	800
		221011 Printing, Stationery, Photocopying and Binding	5,905
		227001 Travel inland	88,680
		227004 Fuel, Lubricants and Oils	6,750
		228002 Maintenance - Vehicles	1,097

# Vote:013 Ministry of Education and Sports

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

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

### Reasons for Variation in performance

Procurement of science kits awaits release of funds.

<b>Total</b>	<b>27,494,773</b>
Wage Recurrent	0
Non Wage Recurrent	27,494,773
Arrears	0
AIA	0

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

		Item	Spent
300 Primary schools monitored and support supervised for implementation of the inspection recommendations and addressing emerging issues in 32 districts. School improvement plans for each Primary school developed and implemented in 10 districts. Implementation of IECD activities supported in 8 districts More ECD centres licensed and registered.	150 Primary schools monitored and support supervised for implementation of the inspection recommendations and addressing emerging issues in 17 districts of Iganga, Mayuge, Bundibugyo, Ntoroko, Kikuube, Bulisa, Namayingo, Iganga, Kagadi, Amudat, Kapelebyong, Amuria, Bukwo, Kween, Kapchorwa, Kalaki and Kaberamaido. School Improvement Plans have not been developed and implemented. Implementation of IECD activities is done concurrently with routine monitoring of ECDs since the activity does not have an independent budget. Engaged ECD proprietors on licensing and registration of ECD centers in Kazo and Kiruhura district	227001 Travel inland	40,012

### Reasons for Variation in performance

No funds were released towards the development of School Improvement Plans.

Whereas monitoring of schools in Amudat, Kapelebyong, Amuria, Bukwo, Kween, Kapchorwa, Kalaki and Kaberamaido districts was conducted in Q2, funds had been processed in Q1 but paid in Q2.

The Ministry does not train or license/register ECD centres, but engages stakeholders on the subject as well as undertaking monitoring of these institutions.

No funds were availed for Implementation of IECD activities in Q2.

<b>Total</b>	<b>40,012</b>
Wage Recurrent	0
Non Wage Recurrent	40,012
Arrears	0
AIA	0
<b>Total For Department</b>	<b>28,531,140</b>
Wage Recurrent	222,400
Non Wage Recurrent	28,308,740
Arrears	0
AIA	0

# Vote:013 Ministry of Education and Sports

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

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

### Development Projects

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

#### Outputs Provided

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

		Item	Spent
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 were 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). IEC messages on COVID 19 for education institutions were not developed and disseminated.Head teachers were not trained on emergency response preparedness and psycho-social support. Parents, students, and communities around the 32 Education Institutions used as Isolation Centers for COVID-19 were not sensitized.135 Local Governments were not monitored by DES on SoPs. A customized e-platform for tracking learning was not developed.Remote Learning Materials adapted for learners with special needs developed. Content for SNE and Electronic Media was not customized.	211103 Allowances (Inc. Casuals, Temporary)	739,507
		221003 Staff Training	219,362
		221012 Small Office Equipment	33,380
		222003 Information and communications technology (ICT)	1,552,560
		225001 Consultancy Services- Short term	568,481
		227001 Travel inland	1,682,010
		228003 Maintenance – Machinery, Equipment & Furniture	2,004,916
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

Content for SNE and Electronic Media was customized and uploaded on website last FY 2020/21 under CERP.

A customized e-platform for tracking learning was developed, tested and agreed e-learning content was uploaded in FY 2020/21 under CERP (CoVID-19 emergency Education Response Project).

Learning Materials adapted for learners with special needs were developed last FY 2020/21 under CERP.

IEC messages on COVID 19 were developed and disseminated under CERP last FY 2020/21.

29,240 schools were inspected by DES in 135 Local Governments to ensure compliance with SoPs in FY 2020/21 under CERP.

Sensitized Parents, students, and communities around the 32 Education Institutions used as Isolation Centers for COVID-19 under CERP in FY 2020/21.

Training of 14,353 Head teachers on emergency response preparedness and psycho-social support before school re-opening was conducted in FY 2020/21 under CERP.

<b>Total</b>	<b>6,800,217</b>
GoU Development	0



# Vote:013 Ministry of Education and Sports

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		External Financing	6,800,217
		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	Procurement of lightening arrestors in all 13 LGs was initiated and awaits approval by MCC.	312202 Machinery and Equipment	329,193
	Procurement of lightening arrestors in all 13 LGs was initiated and awaits approval by MCC.		
	The project also made outstanding payments to Kata technologies for arrestors that were installed in FY 2020/21.		

#### Reasons for Variation in performance

<b>Total</b>	<b>329,193</b>
GoU Development	329,193
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 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 in Q1.	281504 Monitoring, Supervision & Appraisal of Capital work	50,000
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	Construction and rehabilitation of facilities in Bwikya Islamic PS – Kibaale, Bbowa PS – Luwero, Nawankompe PS – Luuka and Kamuwunga PS – Kalungu and Bulu UMEA PS – Butambala had not yet commenced by the end of Q2.	312101 Non-Residential Buildings	2,482,500
New structures constructed and facilities rehabilitated in selected Primary Schools across the country i.e St. Cleophus Bulamba PS – Kagadi, Bikurungu PS – Rukungiri, Kyafora PS – Ntungamo	Construction and rehabilitation of facilities in 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 – Kalaki had not yet commenced by end of Q2.		
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, Ageni PS – Dokolo and Makokoto PS – Kasanda	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 in Q2.		
New structures constructed and facilities rehabilitated in selected Primary Schools across the	Construction and rehabilitation of facilities in St. Cleophus Bulamba PS –		

# Vote:013 Ministry of Education and Sports

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

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 Mukono Town Muslim PS in Mukono MC rehabilitated; 4 new classrooms constructed at Emvenga PS – Madi Okollo 2 new classroom blocks, 4 classrooms rehabilitated and 5 VIP latrine stances constructed at Kimega CU PS – Mukono New 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 PS New structures constructed and facilities rehabilitated, Kakure PS -

Kagadi, Bikurungu PS – Rukungiri, Kyafora PS – Ntungamo had not yet commenced by end of Q2. Conducted needs assessment for St. Cleophus Bulamba PS in Kagadi, Bikurungu PS in Rukungiri and Kyafora PS in Ntungamo in Q1. 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 in Q1. Construction and rehabilitation of facilities in Bukulula PS – Masaka DLG, Buhanda PS – Kibaale, Nyamirima PS – Bushenyi, Ageni PS – Dokolo and Makokoto PS – Kasanda had not yet commenced. Construction and rehabilitation of facilities in Kwezi PS – Butambala, Kisiro PS – Namutumba, Nakawunzo – Namutumba and Ndodo CU PS – Gomba had not yet commenced. Conducted needs assessment for Kwezi PS in Butambala, Kisiro PS in Namutumba, Nakawunzo in Namutumba and Ndodo CU PS in Gomba in Q1. Conducted needs assessment for Kafumu CS in Mpigi, Ibanda PS in Ibanda, Bulembya PS in Kasese and Kyekumbya PS in Kiboga in Q1. Construction and rehabilitation of facilities in Kafumu CS – Mpigi, Ibanda PS – Ibanda, Bulembya PS – Kasese, Kyekumbya PS – Kiboga did not commence in Q2. Construction of 4 classrooms, an office and 5 VIP latrine stances constructed at Nkogooro PS – Ntungamo did not commence. Construction of 3 classrooms and 7 VIP latrine stances at Kirowooza PS – Rakai and Construction of 5 classrooms and 2 VIP stances at Kisanja PS – Masindi did not commence. Construction of 2 new classrooms and 5 VIP stances constructed; and rehabilitation of 4 classrooms at Achiro Corner PS in Kaberamaido did not commence. Construction of 2 new classrooms, an office and 2 VIP latrine stances at Lubango PS – Namayingo did not commence. Construction of 10 VIP latrines at Lukomera PS – Luwero commenced and is at sub-structure level. Construction of 5 new classrooms at Nshaka PS – Kanungu commenced and are

# Vote:013 Ministry of Education and Sports

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

Kalaki, Okapel PS - Kaberamaido, Ogaro 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 – Kagadi New 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 supervised Construction works carried out at Maziba Primary School

at sub-structure level.  
Construction of 4 classrooms at Road Barrier PS – Kasese did not commence.  
Construction of 4 classrooms at St. Bruno Kasenge PS – Wakiso commenced and are at sub-structure level. Construction of 5 new classrooms and 5 VIP latrine stances at St. Thereza Kabunza PS – Wakiso did not commence. Construction and rehabilitation of facilities in Bukanga PS – Luuka, Mawoito PS – Jinja, Nyakitabire PS – Ntungamo, and Gombe UMEA PS – Butambala did not commence.  
Conducted needs assessment for Bukanga PS in Luuka, Mawoito PS in Jinja, Nyakitabire PS in Ntungamo, and Gombe UMEA PS in Butambala in Q1. Construction works of 4 classrooms and 5 VIP stances in Bukanga PS – Luuka commenced and are at sub-structure stage.  
works at Bituntu PS – Ntungamo, Bukeeka PS – Kayunga, Mulatsi P/S-Mbale and Greek River PS in Kween did not commence. Rehabilitation of 6 classrooms at Mwiri PS – Jinja was not done. Construction of 4 classrooms and 5 VIP stances at Nakanonyi CU PS – Mukono and Namwiwa PS – Kaliro commenced and are at foundation level.  
Construction of 4 new classrooms and 10 VIP stances at Habala PS – Namayingo did not commence.  
construction of 4 classrooms and 7 stances at Kasokoso PS in Iganga commenced and are at sub-structure level.  
Rehabilitation of Aloet Primary School in Soroti and Mukono Town Muslim PS in Mukono MC did not commence;  
Construction of 4 new classrooms at Emvenga PS – Madi Okollo commenced and works are at sub-structure level.  
Rehabilitation of 2 new classroom blocks, 4 classrooms and 5 VIP latrine stances construction at Kimega CU PS – Mukono commenced Conducted needs assessment for Saala COU PS in Mityana, Butawuka UMEA PS in Butambala, Nalongo PS and Iki Iki PS.  
Construction and Rehabilitation of facilities in Saala COU PS – Mityana, Butawuka UMEA PS – Butambala, Nalongo PS and Iki Iki PS had not yet commenced.  
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

# Vote:013 Ministry of Education and Sports

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

in Jinja.  
Construction and Rehabilitation of facilities in Kakure PS - Kalaki, Okapel PS - Kaberamaido, Ogara PS - Oyam, Lalogi PS - Omoro, and St. Lawrence PS - Bugiri, Iziru PS - Jinja had not 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 had not yet commenced. Construction and Rehabilitation of facilities at Buwongo PS – Namutumba and Rusherere Primary School including staff houses at Rusherere Primary school has not yet commenced.  
Conducted needs assessment for Buwongo PS in Namutumba and Rusherere Primary School. Needs assessment was not carried out in selected beneficiary primary schools. Construction works were not monitored and support supervised..

### *Reasons for Variation in performance*

# Vote:013 Ministry of Education and Sports

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

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

Iki Iki PS and Nalongo P.S were dropped from this FY's workplan due to inadequate funding to the project.

Works in Saala COU PS – Mityana and Butawuka UMEA PS – Butambala awaits release of funds.

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 were dropped from this FY's workplan following inadequate fund allocation to the project.

Budwege PS - Iganga, Achinga PS - Kapelebyong, Lwangala PS - Ntoroko, Kachwankumu PS - Ntoroko, Rugano PS - Mitooma and Kiwumulo Parents PS – Kagadi were dropped from the workplan due to inadequate funding allocation to the project.

Bukanga PS – Luuka, Mawoito PS – Jinja and Nyakitabire PS – Ntungamo were dropped from this FY's workplan.

Commencement of works at Gombe UMEA PS – Butambala awaits release of funds.

Bukulula PS in Masaka DLG, Buhanda PS in Kibaale, Nyamirima PS in Bushenyi, Ageni PS in Dokolo and Makokoto PS in Kasanda were dropped from this FY's workplan following budget cuts to the project.

Bwikya Islamic PS in Kibaale, Bbowa PS in Luwero, Nawankompe PS in Luuka, and Kamuwunga PS in Kalungu were dropped from this FY's workplan following insufficient fund allocation.

Kafumu CS – Mpigi, Ibanda PS – Ibanda, Bulembya PS – Kasese and Kyekumbya PS – Kiboga were dropped from this FY'S workplan following budget cuts to the project.

Kwezi PS – Butambala, Kisiro PS – Namutumba and Nakawunzo – Namutumba were dropped from project scope following budget cuts to project funds.

Funds for Ndodo CU PS – Gomba were processed and commencement of works awaits receipt of funds.

Late payment of funds for monitoring of works hence the activity was done after Q2.

Ogaro PS in Oyam and St. Lawrence PS in Bugiri were dropped from this FY's workplan due to insufficient budget allocation to the budget.

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 awaits release of funds

Rusherere P.S was dropped from this FY's workplan.

Commencement of civil works at Buwongo P.S in Namutumba district awaits release of funds.

St. Cleophus Bulamba PS in Kagadi, Bikurungu PS in Rukungiri and Kyafora PS in Ntungamo were dropped from this FY's plan following inadequate funds allocation to the project for the review period.

commencement of works in Kirowooza P.S Rakai and Kisanja P.S masindi awaits release of funds.

Civil works in Kimega CU PS – Mukono are at foundation stage.

Funds were processed to Achiro Corner PS in Kaberamaido but the school has not yet confirmed receipt of funds.

works at Bituntu PS – Ntungamo, Bukeeka PS – Kayunga, Mulatsi P/S-Mbale and Greek River PS await release of funds to commence.

Nkogooro PS – Ntungamo was dropped from this FY's workplan.

Construction works at Lubango PS – Namayingo did not commence following non release of funds.

Funds were successfully processed and paid to Nakanonyi CU PS – Mukono and Namwiwa PS – Kaliro.

Commencement of works at Kasokoso P.S awaits release of funds.

Funds for construction works at St. Thereza Kabunza PS – Wakiso were not released.

Funds for construction of 4 classrooms at Road Barrier PS – Kasese were processed but had not yet been received by the school by end of Q2.

Rehabilitation of 6 classrooms at Mwiri PS – Jinja was not done following non release of funds.

Commencement of civil works at Aloet Primary School in Soroti and Mukono Town Muslim PS in Mukono MC awaits release of funds.

<b>Total</b>	<b>2,532,500</b>
GoU Development	2,532,500
External Financing	0
Arrears	0
AIA	0
<b>Total For Project</b>	<b>9,661,910</b>
GoU Development	2,861,693

# Vote:013

## Ministry of Education and Sports

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		External Financing	6,800,217
		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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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.	<b>Item</b>	<b>Spent</b>
250 Newly approved members of board of governors inducted in their roles and responsibilities.	Induction of newly approved members of board of governors was 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. Training of teachers on performance management and improvement; and administrative procedures in 83 newly operationalized seed secondary schools facilitated. Utilization and management of secondary staff enhanced through transfers. Recruited staff appointed and deployed in line with the Education Service Commission minutes. 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).	Paid general and contract staff NSSF, lunch and transport for 14 permanent staff and 3 contract staff. Training of teachers on performance management and improvement; and administrative procedures in 83 newly operationalized seed secondary schools was not done. Transfers halted, recruitment and appointment done in line with the Education Service Commission minutes. 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. Manufacturing of the batteries for replacement in 107 post primary training institutions in East & North is currently ongoing in China. Shipment expected in April 2022 and distribution in May 2022. Maintenance in 143 post primary education institutions in Central, West Nile and Western region and maintenance of solar systems to power computers in 60 schools was not done. Partitioning completed to provide office space for two Assistant Commissioners. Human Capital Programme operations through facilitation of meetings and the secretariat (Political, Technical and sub programme working groups) not facilitated.	211102 Contract Staff Salaries	336,167
		211103 Allowances (Inc. Casuals, Temporary)	294,267
		221007 Books, Periodicals & Newspapers	845
		221009 Welfare and Entertainment	9,303
		221011 Printing, Stationery, Photocopying and Binding	4,127
		221012 Small Office Equipment	2,395
		223005 Electricity	2,573

### Reasons for Variation in performance

# Vote:013 Ministry of Education and Sports

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
.	.	.	.
There was no release Q2.	There was no release in Q2.		
.	.	.	.
There was no release Q2 to sensitize and disseminate school management and oversight of the lower secondary curriculum implementation and COVID-19 awareness for 5 foundation.			
Regional coordination of science fair was conducted instead of the usual science fair at UMA due to the closure of schools and the COVID-19 restrictions of mass gatherings.			
Educational institutions were still closed due to the COVID-19 Pandemic.			
.	.	.	.
		<b>Total</b>	<b>650,136</b>
		Wage Recurrent	336,626
		Non Wage Recurrent	313,510
		Arrears	0
		AIA	0

**Budget Output: 02 Instructional Materials for Secondary Schools**



# Vote:013 Ministry of Education and Sports

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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.	Procured 7,704,658 textbooks for 19 subjects for S.1 and S.2 as follows: S.1 Physics (441,079 textbooks) and S.2 Physics (366,078 text books); S.1 Chemistry ( 390,396 text books) and S.2 Chemistry (273,693 textbooks); S.1 Biology (440,223 textbooks ) and S.1 Biology ( 96,202 textbooks); S.1 Maths ( 247,011 textbooks) and S.2 Maths (303,098 textbooks); S.1 English ( 276,190 textbooks) and S.2 English ( 244,810 textbooks); S.1 Geography (274,868 textbooks) and S.2 Geography (242,361 textbooks); S.1 History and Political Education (275,824 textbooks) and S.2 History and Political Education (273,693 textbooks); S.1 Agriculture ( 87,612 textbooks) and S.2 Agriculture (233,966 textbooks); S.1 Nutrition and Food Technology (122,790 textbooks) and S.2 Nutrition and Food Technology (244,066 textbooks); S.1 General Science (87,612 textbooks) and S.2 General Science ( 82,273 textbooks); S.1 Performing Arts (137,517 textbooks) and S.2 Performing Arts (201,305 textbooks); S.1 Entrepreneurship (88,511 textbooks) and S.2 Entrepreneurship (235,109 textbooks); S.1 Kiswahili (132,956 textbooks) and S.2 Kiswahili ( 259,012 textbooks); S.1 ICT (143,946 textbooks) and S.2 ICT (231,479 textbooks); S.1 Physical Education (128,399 textbooks) and S.2 Physical Education (42,761 textbooks); S.1 Art and Design (71,973 textbooks) and S.2 Art and Design (110,822 textbooks); S.1 Technology and Design ( 71,973 textbooks) and S.2 Technology and Design ( 215,624 textbooks); S.1 IRE (128,399 textbooks) and S.2 IRE (217,376 textbooks); S.1 CRE (143,946 textbooks) and S.2 CRE (139,705 textbooks). Procured and distributed 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).	<b>Item</b> 221007 Books, Periodicals & Newspapers	<b>Spent</b> 7,594,402

*Reasons for Variation in performance*

# Vote:013 Ministry of Education and Sports

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

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

The item for procurement of textbooks was erroneously captured to reflect S.3 and S.4 instead of S.1 and S.2 yet the plan was to cover S.1 and S.2 whose curriculum has already been rolled out while S.3 and S.4 is set to be rolled out in FY 2022/23. The target of textbooks to be procured is not static as this can change due to competitive bidding.

These were distributed to 157 secondary schools.

<b>Total</b>	<b>7,594,402</b>
Wage Recurrent	0
Non Wage Recurrent	7,594,402
Arrears	0
<b>AIA</b>	<b>0</b>

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

384 secondary schools (300 USE and 84 Non-USE) nationally supervised and supported and implementation of Lower secondary curriculum monitored.

107 schools/institutions monitored for battery replacement and maintenance of 143 solar systems.

Monitored 27 institutions for battery replacement in Q1. 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 and conducted verification of 100 newly grant aided schools to assess if they are connected to the National Grid or solar energy in Q2.

Item	Spent
227001 Travel inland	248,190
227004 Fuel, Lubricants and Oils	8,859
228002 Maintenance - Vehicles	20,036

### Reasons for Variation in performance

Support supervision of 192 secondary schools (150 USE and 42 Non-USE) nationally was deferred to Q3 when schools reopen. Officers were facilitated and fuel paid for this activity.

<b>Total</b>	<b>277,084</b>
Wage Recurrent	0
Non Wage Recurrent	277,084
Arrears	0
<b>AIA</b>	<b>0</b>

### Budget Output: 04 Training of Secondary Teachers

# Vote:013 Ministry of Education and Sports

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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.	Training and inducting of 50 Headteachers and 75 Deputy Headteachers on their management roles was not done. Monitored SESEMAT activities in the central and North Western regions of Mukono, Kampala, Mpigi, Mityana, Luwero, Wakiso, Arua, Gulu, Jinja, Iganga, Mbale, Bugisu-Sebei, Tororo, teso and Lango in Q1 and Q2. National INSETs for 170 Regional trainers of SESMAT in 3 groups (termly each group) in training modules and methodology to be cascaded to regional training of science and mathematics teachers was not conducted. Pedagogical support through lesson observations of science and mathematics not carried out.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 227001 Travel inland	<b>Spent</b> 18,972 22,430 47,478

### Reasons for Variation in performance

Money for the National INSETs for Regional trainers of SESEMAT was not requisitioned for because of the COVID-19 training restrictions. Pedagogical support through lesson observations of science and Mathematics could not be conducted given that schools were still closed by the end of Q2.

Request for funds to train and induct 50 Headteachers and 75 deputy headteachers was initiated late towards the end of the quarter.

<b>Total</b>	<b>88,880</b>
Wage Recurrent	0
Non Wage Recurrent	88,880
Arrears	0
AIA	0
<b>Total For Department</b>	<b>8,610,503</b>
Wage Recurrent	336,626
Non Wage Recurrent	8,273,877
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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Revised registration certificates issued to 800 schools in the Northern, Eastern, Central and West Nile regions to ensure compliance to education standards.	400 schools have so far been issued with new certificates in the Local Governments of Gulu, Nwoya, Amuru, Pader Lira, Dokolo, Alebtong, Otuoke, Kitgum, Lamwo, Apac, Kole, Oyam and 10 district in Bugosa region.	<b>Item</b>	<b>Spent</b>
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)	52,670
Preparation of RIA Report for the proposed National Policy on Private provision of education	.	221001 Advertising and Public Relations	2,700
Salaries and kilometrage allowances for 14 staff paid.	Paid salaries and kilometrage allowances for 14 staff.	221007 Books, Periodicals & Newspapers	500
Printing services and stationery and Tonners procured,	Procurement of 1680 new registration certificates was at the signing stage and the additional funds were to be defrayed from quarter3 funds.	221009 Welfare and Entertainment	17,651
1 Printer and 1 photocopier procured	Procured a coloured printer.	221011 Printing, Stationery, Photocopying and Binding	6,148
A press release and media advert done	1.5m was brought forward from Q1 release to add up to 2.7m	228004 Maintenance – Other	2,076
Office equipment repaired	.		

### Reasons for Variation in performance

.  
Workshops and seminars were on hold due to Covid19 restrictions , hence funds were not released.  
No induction took place because funds where not released for this activity  
The procurement commenced in Q1 and was completed with top up funds from Q2 release.

<b>Total</b>	<b>81,745</b>
Wage Recurrent	0
Non Wage Recurrent	81,745
Arrears	0
<i>AIA</i>	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.	Supported administrators of 97 schools across the country to respond to DES recommendations. these schools were also issued new registration certificates.	<b>Item</b>	<b>Spent</b>
Teacher retention and motivation in improved through dissemination of Employment guidelines in 120 schools/institutions in the Central, western, Northern and Eastern regions.	.	227001 Travel inland	131,805
200 Board of Governors monitored and support supervised nationally to improve functionality and management	Supported newly appointed Boards of Governors' on compliance to SoPs in 50 schools from the districts of Lyantonde, Pakwach, Serere, Amolatar, Nebbi, Zombo, Kasanda & Kaberamaido.	227004 Fuel, Lubricants and Oils	4,222
Fuel for departmental travel provided	in addition, these schools were also issued new registration certificates.	228002 Maintenance - Vehicles	11,421
Departmental vehicles repaired and serviced	Paid for Departmental fuel from vote book		
	Repaired Commissioner's vehicle UG2249E		

### Reasons for Variation in performance

# Vote:013 Ministry of Education and Sports

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
.			
.			
.			
		<b>Total</b>	<b>147,449</b>
		Wage Recurrent	0
		Non Wage Recurrent	147,449
		Arrears	0
		AIA	0
		<b>Total For Department</b>	<b>229,193</b>
		Wage Recurrent	0
		Non Wage Recurrent	229,193
		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

	Item	Spent
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.1 workshop on School Performance Assessment and one workshop to disseminate Planning and Budgeting guidelines not organized. Planning and Budgeting guidelines prepared. A school Performance Assessment Manual is also in place.	
	211103 Allowances (Inc. Casuals, Temporary)	57,860
	221009 Welfare and Entertainment	9,390
	227001 Travel inland	52,589
	227004 Fuel, Lubricants and Oils	33,480
	228002 Maintenance - Vehicles	4,342

##### Reasons for Variation in performance

.

.

No advert was published because civil works to be executed by UPDF.

There was no release to organize 1 workshop on School Performance Assessment and one workshop to disseminate Planning and Budgeting guidelines.

<b>Total</b>	<b>157,661</b>
GoU Development	157,661
External Financing	0
Arrears	0
AIA	0

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

# Vote:013 Ministry of Education and Sports

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Digital science (virtual science software) promoted in 100 secondary schools to remove abstraction learning of science subjects (mathematics, physics, biology and chemistry).	Conducted assessment, software installation and payment of software license in 23 selected secondary schools of in Q1 and sensitized 23 head teachers and 20 deputy head teachers on virtual science software, trained 242 teachers in digital science and supplied a project and a TV set in 23 secondary schools in Q2.	<b>Item</b> 222003 Information and communications technology (ICT)	<b>Spent</b> 492,480

### Reasons for Variation in performance

	<b>Total</b>	<b>492,480</b>
	GoU Development	492,480
	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.	Ministry of Public Service and Ministry of Works and Transport cleared the procurement.	<b>Item</b>	<b>Spent</b>
---	---	-------------	--------------

### Reasons for Variation in performance

Procurement of one motor vehicle for monitoring project activities was not done. The project is still accumulating funds to carry out the procurement of all moto vehicles at once. Ministry of Public Service and Ministry of Works cleared the procurement.

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

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

Six laptops and a heavy duty photocopier procured.	Six laptops and a heavy duty photocopier were not procured.	<b>Item</b>	<b>Spent</b>
--	---	-------------	--------------

### Reasons for Variation in performance

There was no release in Q1.  
Accumulating funds to carry out the procurement for the six laptops and a heavy duty photocopier.

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

# Vote:013 Ministry of Education and Sports

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<b>Budget Output: 84 Construction and rehabilitation of learning facilities (Secondary)</b>			
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 relianceSchool 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 SSCompletion 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 SSCompletion 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.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	Needs Assessment Report was done and Bills of Quantities for the work are being developed at Kibubira Girls-Ibanda and designs and bills of quantities at Bwongyera Girls Ntungamo for the laboratory have been completed.Needs Assessment Report was completed and designs and Bills of Quantities were being developed to determine the extent of the intervention at Aggrey Mem. S.S and Bukoyo S.S.Needs Assessment Report was completed and Bills of Quantities prepared at both Loro S.S and Toroma S.S. Needs Assessment Report was completed and Bills of Quantities prepared for both Rhino Camp S.S and Magoro Comp S.S.Needs Assessment Report was completed and Bills of Quantities for prepared for John Eluru Mem. S.S, Atanga S.S and Morungatunyi Seed S.S.Needs Assessment Report was completed and Bills of Quantities prepared for both Orom Voc. S.S and Kwera S.S.Needs Assessment Report was completed and Bills of Quantities prepared for completion of facilities under APL1 project (4 new classes, 1 lab, 2-5 stance latrine) at Gogonyo SS.Needs Assessment Report was completed and Bills of Quantities prepared for completion of stalled facilities under APL1 project (4 new classes, 1 lab, 2-5 stance latrine) at Kigandaalo SS and completion of (1 lab) at Bulamogi College Gadumire-Kaliro.Needs Assessment Report was completed and Bills of Quantities prepared for completion of stalled facilities under APL1 project (4 new classes, 1 lab, 2-5 stance latrine) at Busiime SS.Needs Assessment Report was done and Bills of Quantities for works were being prepared for completion of facilities under APL1 project 4 new classes, 1 lab, 2-5 stance latrine at Karugutu SS while needs assessment was done and bills of quantities prepared for completion of 2 new classes, 1 lab, 1-5 stance latrine at Rwanstinga H.S. Needs Assessment Report was completed and Bills of Quantities prepared for both Namasumbi M.SS and Kojja SS. Needs Assessment Report was done and Bills of Quantities for works have been prepared and handed	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of Capital work 312101 Non-Residential Buildings	<b>Spent</b> 950,154 2,669,556

# Vote:013 Ministry of Education and Sports

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

stance latrine) at Sacred Heart Najja. Site assessments conducted and civil works under Development of Secondary monitored by Department Supervision of civil works by Engineering Assistants conducted. 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 Uleppi 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. 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 commenced. Renovation and expansion of Mvara SS in Arua District, Nabumali High School and Nabisunsa Girls' Secondary School. Construction of a computer Laboratory at Bukedi College Kachonga. Renovation and expansion of Kabalega SSS, St. Edwards' Bukumi, Lango College and Mvara SS in Arua District. Needs Assessment report produced and engineering designs developed for traditional secondary schools to inform project development and planning. Construction of classrooms and facilities in Mataba, Aligoi, St John's SS Ikumba, St Anne High School Wattuba, St Jude Kyazanga and Nabumali SS. Construction and rehabilitation of facilities at St Benedict

over to UPDF for pricing for Bamusuuta SS, Kizito SS Kisule and Kikatsi SS. Needs Assessment Report was completed and Bills of Quantities prepared for completion of facilities under APL1 project (4 new classes, 2-5 stance latrine) at Loro SS. Needs Assessment Report was completed and Bills of Quantities prepared for completion of facilities under APL1 project (2 new classes, 1 lab, 1-5 stance latrine) at Acaba SS while site at Sacred Heart Najja (2 new classes, 1 lab, 1-5 stance latrine) was handed over to the contractor and works have commenced. Site assessments conducted and civil works under Development of Secondary monitored by Department. Monitoring and supervision of civil works by Engineering Assistants conducted and reports submitted. 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. Works yet to commence. Civil works are at wall plate level at Uleppi SS and site was handed over to the contractor in September, 2021 at Okollo SS although works are yet to commence. Construction works for a science laboratory is at walling for both Kijjabwemi SS and St. John's Comprehensive SS while site was handed over to the contractor in September, 2021 at Bukalasi SS and Koro SS.

As for Kanaba SS, needs assessment was completed and bills for completion handed over to UPDF for costing. Construction of a laboratory and administration block at St. Peter's SS Kiturassi is at beam level for all the facilities while site was handed over to the contractor for construction of a chain link fence at Bukedi College and bills of quantities were prepared and submitted to UPDF for quotation at Nakasoga SS. The site is yet to be handed over to the contractor at both Lira SS and Lango College Lira. Bills of Quantities and drawings are ready for submission to UPDF for quotation for Kigezi High School and payment for works implemented at Rugarama SS is still undergoing approval processes. Needs Assessment Report was completed and Bills of Quantities were yet to be done



# Vote:013 Ministry of Education and Sports

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

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 for construction of a science laboratory at Kings College Buddo while needs assessment was completed and rehabilitation schedule to guide the pattern of rehabilitation was yet to be developed for renovation of Busoga College Mwiri. Verified 117 seed secondary schools in 115 LGs under UgIFT Phase I and it was established that 50 sites were completed out of which 10 site .i.e. were ready for commissioning in Q1 and monitored all the 117 sites each month in Q2..Needs Assessment Report was completed and designs and Bills of Quantities were being developed to determine the extent of the intervention for Mvara SS, Nabumali High and Nabisunsa Girls' SS..Designs and Bills of Quantities were prepared and ready for submission to UPDF for quotation for Kabalega SSS and St. Edwards' Bukumi while needs assessment was completed and designs and bills of quantities were being developed to determine the extent of the intervention for Lango College.Needs Assessment Reports were produced and Bills of Quantities for the first set of schools submitted to UPDF for pricing for the 6 following institutions namely: Kabalega SSS-Masindi, St. Edwards's Bukumi-Kakumiro, Nakasoga SSS, Kanaba SS-Kisoro, Makerere College and Manjasi H.S- Tororo. .Needs Assessment Report was completed and Bills of Quantities prepared for St. Benedict Maanya and needs assessment was completed and bills of quantities ready for UPDF to quote for the works at Kako SSS while Bills of quantities are ready for submission to UPDF for quotation for Mbarara H.S, Gayaza H.S, Kasawo S.S and Manjansi H.S. Bills of quantities were prepared and quotation by UPDF is yet to be done for Maracha S.S. The site at Teso College Aloet was handed over to the contractor for construction of a swimming pool and works had commenced but later stalled due to design changes by PES department. 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 wall plate level.

*Reasons for Variation in performance*

# Vote:013 Ministry of Education and Sports

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

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

.

.

Funds yet to be disbursed to Wakataayi SS. Works yet to commence.

Funds yet to sent to the school account for construction of of Six 2 classroom blocks and construction of 3 blocks of 5 stance latrines at Jubilee SS. Works are yet to commence at Okollo SS because funds yet to be sent to the school.

Handed over Needs Assessment Report and Bills of Quantities for John Eluru Mem. S.S, Atanga S.S and Morungatunyi Seed S.S to UPDF for pricing.

Handed over Needs Assessment Report and Bills of Quantities for both Rhino Camp S.S and Magoro Comp S.S to UPDF for pricing.

Handed over Needs Assessment Report and Bills of Quantities for Orom Voc. S.S and Kwera S.S to UPDF for pricing.

Handed over Needs Assessment Report and Bills of Quantities at both Loro S.S and Toroma S.S to UPDF for pricing.

.

.

The work plan was reviewed to remove Mataba S.S, St John S.S Ikumba St. Anne High School and St Jude Kyazanga. In addition, Aligoi S.S in Bukedea District Local Government is catered for under UgIFT program in FY 2021/22.

.

.

.

.

Handed over Needs Assessment Report and Bills of Quantities for Gogonyo SS to UPDF for pricing.

.

.

Handed over Needs Assessment Report and Bills of Quantities for Busiime SS to UPDF for pricing.

Handed over the Needs Assessment Reports and Bills of Quantities for Kigandaalo SS and Bulamogi College to UPDF for pricing.

.

.

.

.

Handed over Needs Assessment Report and Bills of Quantities for Loro SS to UPDF for pricing.

.

.

Construction yet to commence at both Lira SS and Lango College Lira because the contractor overpriced the latrine so the contract is at halt until this is sorted.

<b>Total</b>	<b>3,619,710</b>
GoU Development	3,619,710
External Financing	0
Arrears	0
AIA	0
<b>Total For Project</b>	<b>4,269,850</b>
GoU Development	4,269,850
External Financing	0
Arrears	0
AIA	0

### Development Projects

### Project: 1665 Uganda Secondary Education Expansion Project

### Outputs Provided

# Vote:013 Ministry of Education and Sports

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

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

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

Salaries and NSSF paid for 13 contract staff100 Cluster Centres for training teachers and Headteachers identifiedCivil works contractors for 60 phase 1 schools hiredGuidelines for additional grant to refugee Host Secondary Schools developed and disseminatedProject support staff facilitated to effectively execute project activities; lunch and transport; as well as their general welfareUSEEP project launched to create stakeholder awareness about the project activities12 newspaper adverts run to facilitate project procurement activitiesSmall office equipment including furniture and Fuel procured to facilitate day to day project coordination activitiesNeeds 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 statutory deductions for 6 staff in Q1 in Q2..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 for Q1 and Q2USEEP project not launched.Procured five (5) i pads and the procurement is at evaluation stageNeeds assessments to facilitate selection of project beneficiaries under AEP, Cluster centers, 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.	Item	Spent
		211102 Contract Staff Salaries	174,014
		211103 Allowances (Inc. Casuals, Temporary)	181,974
		221001 Advertising and Public Relations	78,450
		221007 Books, Periodicals & Newspapers	500
		221009 Welfare and Entertainment	26,441
		221011 Printing, Stationery, Photocopying and Binding	13,701
		221012 Small Office Equipment	9,950
		222001 Telecommunications	1,250
		227004 Fuel, Lubricants and Oils	22,000

### Reasons for Variation in performance

Short term training of Ministry staff to enhance their planning, budgeting, policy formulation, project design, management and monitoring not done because the project is pending effectiveness which is conditional on loan agreement being signed between Government and the World Bank.

identification ,verification assessment of cluster centers and mapping of secondary schools was not done because the project is pending effectiveness which is conditional on loan agreement being signed between Government and the World Bank.

USEEP project not launched because the project is pending effectiveness which is conditional on loan agreement being signed between Government and the World Bank.

Adverts to kickstart project procurement activities not run because the project is pending effectiveness which is conditional on loan agreement being signed between Government and the World Bank.

The funds released were used to conduct topographical surveys for the 60 beneficiary school

Guidelines for additional grant to refugee Host Secondary Schools not developed and disseminated because this component has been put on hold pending a restructuring mission

Additional staff will be recruited after the project has attained effectiveness.

<b>Total</b>	<b>508,280</b>
GoU Development	508,280
External Financing	0
Arrears	0
AIA	0

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

# Vote:013 Ministry of Education and Sports

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Project activities monitored and supervised quarterly 70 tablet computers procured for Clerk of Works and PCU engineers for improved supervision and timely reporting 10 Project Vehicles maintained, repaired and serviced to support project field activities	..Maintained and repaired two project vehicles	<b>Item</b> 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 11,983 5,000

### Reasons for Variation in performance

Carry out environmental & social screening for phase 2 sites. Site verification exercises for Phase 2 & Phase 3 sites was not done because the project is pending effectiveness which is conditional on loan agreement being signed between Government and the World Bank. Procurement of 70 tablet computers for Clerk of Works and PCU engineers for improved supervision and timely reporting was not done because the project is pending effectiveness which is conditional on loan agreement being signed between Government and the World Bank. Currently the project has only two project vehicles

<b>Total</b>	<b>16,983</b>
GoU Development	16,983
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 activities 1 Motor cycle procured for project town running activities	..Procured one motor cycle	<b>Item</b>	<b>Spent</b>
---	----------------------------	-------------	--------------

### Reasons for Variation in performance

Procurement of 10 vehicles to support project activities was not done because the project is not yet effective

<b>Total</b>	<b>0</b>
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.	Procured 13 laptops 34 desktop computers, two printers and one projector for the project	<b>Item</b> 312213 ICT Equipment	<b>Spent</b> 269,270
--	--	-------------------------------------	-------------------------

### Reasons for Variation in performance

Accumulated the funds in Q1 and Q2 and procured the ICT equipment

<b>Total</b>	<b>269,270</b>
GoU Development	269,270
External Financing	0
Arrears	0
AIA	0

# Vote:013 Ministry of Education and Sports

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

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

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

60 new secondary schools constructed in ..  
60 LGs Civil works in 60 phase one sites monitored, appraised and supervised

Item

Spent

### Reasons for Variation in performance

Civil works are yet to commence hence no justification to conduct monitoring

Beneficiary schools not facilitated to carry out construction works because construction works are yet to commence, the project is pending effectiveness which is conditional on loan agreement being signed between Government and the World Bank.

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
Arrears	0
AIA	0
<b>Total For Project</b>	<b>794,533</b>
GoU Development	794,533
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

# Vote:013 Ministry of Education and Sports

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 48 higher education institutions monitored and support supervised Department supported to ensure policy implementation, review and formulation that salaries, lunch and transport paid; office provided with supplies and equipment. 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. Students on scholarship abroad in Egypt and Algeria monitored	The Higher Education Policy was discussed and approved by Top Management. The procurement of a consultancy to undertake the development Higher Education Strategic Plan (HESP) was at Request for proposal stage.  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 in Q1 and Monitored compliance with Post COVID 19 in 14 institutions (Busitema, MUBS, Soroti, UMI, Gulu, Lira, Muni, Livingstone International, IUIU, UCU, Kumi, Sacred Heart, All Saints and Nile University. Intake capacities from all the 37 public other tertiary institutions were determined as a pre cursor for the Joint Admission Board exercise District quota guidelines disseminated in the Districts of Bugweri, Butebo, Kwania, Kikube, Kalaki, Namisidwa, Kazo, Rwampara, Kitagwenda and Kasanda in Q2. Transport and launch reimbursements paid out for 13 staff (6 females and 7 males in Q1 and Q2. 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 in Q1 and Intake capacities from all the 37 public other tertiary institutions were determined as a pre cursor for the Joint Admission Board exercise in Q2.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 388 99,762 4,400 8,063 6,834 2,328 81,385 1,776 3,249

### Reasons for Variation in performance

The activity of monitoring Students abroad was frozen across Government thus all activities linked to this item did not take place.

The Draft policy awaits confirmation of cost implications before it is submitted to Cabinet.

<b>Total</b>	<b>208,185</b>
Wage Recurrent	388
Non Wage Recurrent	207,797
Arrears	0

# Vote:013 Ministry of Education and Sports

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

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

### Outputs Funded

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
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.	Disbursed subvention to Uganda Petroleum Institute Kigumba (UPIK) to pay salaries and statutory deductions to 88 staff (48 males&40 females) to cater for staff welfare and other operations. Mountains of the Moon Taskforce supported. Presidential Committee on Former Busoga University supported in Q 1 and Q2. Partial payment for 200 trainees on the Bursary Scheme disbursed to UPIK for the Learners to support training in oil and gas in Q1 and Q2.	263106 Other Current grants (Current)	4,477,160

#### Reasons for Variation in performance

	<b>Total</b>	<b>4,477,160</b>
	Wage Recurrent	0
	Non Wage Recurrent	4,477,160
	Arrears	0
	AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Higher Education research dissemination conference held; top up allowances of 362 students on scholarship paid; Commonwealth scheme supported	Stipend paid to 305 students as follows: China 40 (37male and 03 female); India 11 (9 male 2 female); Egypt 17 (9 male and 8 female); Cuba 4 (4 male); in Cuba and Algeria 209 (148 male 61 female) Hungary 19(14 male 5 female) in Q1 and Q2.	263106 Other Current grants (Current)	1,014,726

#### Reasons for Variation in performance

	<b>Total</b>	<b>1,014,726</b>
	Wage Recurrent	0
	Non Wage Recurrent	1,014,726
	Arrears	0
	AIA	0

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

# Vote:013 Ministry of Education and Sports

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 in Q1 and 1,878 (1,321 Male and 557 female) as well as 28 persons with disabilities. Supported Operations of the Education Attaché to India. Partial support for 8 PhD (7M 1F) scholars remitted. Disbursed loans to 1,878 (1,321 male and 557 female) beneficiaries as well.	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 11,293,704

### Reasons for Variation in performance

Provision of loans to new beneficiaries was affected by delayed Public Institutions admissions for private students and hence selection of new entrants spilled to Q3

	<b>Total</b>	<b>11,293,704</b>
Wage Recurrent		0
Non Wage Recurrent		11,293,704
Arrears		0
AIA		0

### 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	Part of the annual subscription paid to AICAD in Q1 and Q2.	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 354,458
--	---	--	-------------------------

### Reasons for Variation in performance

	<b>Total</b>	<b>354,458</b>
Wage Recurrent		0
Non Wage Recurrent		354,458
Arrears		0
AIA		0

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

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	completed construction works for a Library at Nkumba University. Science block at Kumi university (external works are still going on). completed the extension of a powerline to the briguelte factory at Ndejje University. Renovation of sports facilities at Ndejje were also done.	<b>Item</b> 263340 Other grants	<b>Spent</b> 519,812
---	--	------------------------------------	-------------------------



# Vote:013 Ministry of Education and Sports

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

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

### Reasons for Variation in performance

No works were executed in quarter two for Bishop Stuart University as the consultant was making redesigns

<b>Total</b>	<b>519,812</b>
Wage Recurrent	0
Non Wage Recurrent	519,812
Arrears	0
AIA	0
<b>Total For Department</b>	<b>17,868,045</b>
Wage Recurrent	388
Non Wage Recurrent	17,867,657
Arrears	0
AIA	0

### Development Projects

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

##### Capital Purchases

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

	Item	Spent
Lecture Block constructed; Female student dormitory completed	312101 Non-Residential Buildings	500,000
Funds were not provided for payment of interim certificates for the construction of a lecture block and female dormitory at Uganda Petroleum Institute Kigumba. Construction of the female students' hostel remained at 35% and classroom block at 25% as at the end of FY 2020/21.		

### Reasons for Variation in performance

Funds were used to pay for the certificates submitted in Q1.

<b>Total</b>	<b>500,000</b>
GoU Development	500,000
External Financing	0
Arrears	0
AIA	0
<b>Total For Project</b>	<b>500,000</b>
GoU Development	500,000
External Financing	0
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

# Vote:013 Ministry of Education and Sports

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Project coordination activities supported	Held two national steering committee meetings in Q1 and Q2. 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.	<b>Item</b> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 35,760 23,036 400 500 11,355 3,525

### Reasons for Variation in performance

	<b>Total</b>	<b>74,577</b>
	GoU Development	74,577
	External Financing	0
	Arrears	0
	AIA	0
	<b>Total For Project</b>	<b>74,577</b>
	GoU Development	74,577
	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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Staff 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 11 staff in TVET-OM department and 11 staff in HET department. Paid salaries for staff in UCCs and UTCs.	<b>Item</b>	<b>Spent</b>
Awareness creation, improved perception of TVET and skill acquisition through the National skills competition.	Awareness creation, improved perception of TVET and skill acquisition through the National Skills Competition not held.	211101 General Staff Salaries	2,923,381
BTNET strategic plan 2022/23-25/26	Meetings to draft the BTNET Strategic Plan 2022/23 - 25/26 not held.	211103 Allowances (Inc. Casuals, Temporary)	340,033
Reviewed to provide guidance and direction for skills development.	Education, Skills Development and Sports sub programme Review held.	221011 Printing, Stationery, Photocopying and Binding	26,256
Education, Skills Development and Sports sub programme Review 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, 06 stakeholder engagement meetings to discuss the Qualifications Framework for the TVET Council held.		
TVET Council manuals, frameworks and systems developed.	Scholarships not provided to learners in the oil and gas skills.		

### Reasons for Variation in performance

.

.

.

There was no release of funds to hold the National Skills Competition.

Scholarships not provided to learners in the oil and gas skills due to the lockdown of institutions because of the Covid-19 pandemic.

.

<b>Total</b>	<b>3,289,669</b>
Wage Recurrent	2,923,381
Non Wage Recurrent	366,288
Arrears	0
AIA	0

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

300 lectures, instructors and preceptors trained in competence based teaching and learning	Lecturers, instructors and preceptors not trained in Competence-Based Teaching and Learning	<b>Item</b>	<b>Spent</b>
24 BTNET Headquarter staff capacity built in leadership, management and performance improvement	24 BTNET Headquarter staff capacity built in leadership, management and performance improvement not done.	221003 Staff Training	193,729

### Reasons for Variation in performance

Instead of training lecturers, instructors and preceptors in Competence-Based Teaching and Learning, 32 master trainers trained in infrastructure, machinery and equipment usage and maintenance.

There was no release of funds to conduct Capacity Building of 24 BTNET Headquarter staff in leadership, management and performance improvement. Activity has been scheduled for Quarter three.

# Vote:013 Ministry of Education and Sports

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total</b>	<b>193,729</b>
		Wage Recurrent	0
		Non Wage Recurrent	193,729
		Arrears	0
		<i>AIA</i>	0

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

		Item	Spent
150 BTVET institutions monitored and support supervised to meet BRMS and NCHE standards.	Monitored and support supervised 33 TVET institutions namely: Mbale CP, Lumino CP, Nalwire TI, Iyolwa TI, Baalinyanga TS, UCC Soroti, Olio CP, Ogolai 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, Katonga TI, Kabasanda TI, Lutunku TI, Rwentanga FI, Nyamitanga TI, Kasese Polytechnic, UTC Kichwamba, St Josephs Virika, St Kizito Madera, Ntinda VTI, UTC Lira, Lugogo VTI, and Nakawa VTC.	227001 Travel inland	153,529
TVET Policy Implementation Secretariat activities coordinated and tracked	TVET Policy Implementation Secretariat activities coordinated and tracked; 06 meetings were conducted to discuss progress of implementation of TVET Policy Implementation Secretariat activities.	227004 Fuel, Lubricants and Oils	10,800
		228002 Maintenance - Vehicles	18,207

### Reasons for Variation in performance

The following institutions were monitored and support supervised in both Q1 & Q2: Nsamizi Institute of Social Development, UCC Tororo, Kigumba Co-operative College and Uganda Co-operative College Tororo.

The funds released were inadequate to monitor and support supervise all the targeted TVET institutions.

	<b>Total</b>	<b>182,536</b>
	Wage Recurrent	0
	Non Wage Recurrent	182,536
	Arrears	0
	<i>AIA</i>	0

### Outputs Funded

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

		Item	Spent
100 Assessment Centers inspected and Accredited to ensure quality in assessment.	Inspected and accredited 86 centres as DIT Assessment centres.	264101 Contributions to Autonomous Institutions	19,055,340
100 Diploma in Technical Teacher Education (DITTE) instructors/ Diploma in Technical Instructor Managers (DTIM) managers from Nakawa, assessed and certified.	In the first quarter, 297 Verifiers / Assessors i.e. (Female 226 and Male 71) were trained and oriented in Cook, Baker, Hair dresser and Beautician occupations (Level 3).		
5,420 Verifiers trained and certified in	In the second quarter, 403 Verifiers /		

# Vote:013 Ministry of Education and Sports

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

CBET approaches and the current demands of World of Work.  
 3 Labor market scans conducted to identify new occupations for profiling and reviewing existing occupations to meet demands of work.  
 9 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  
 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.

Assessors i.e. (Female 226 and Male 71) were trained and oriented in the Occupation in Agriculture (AFRISA); Tourists Guide; Cook, Baker, Hair dresser and Beautician (Level 3). Additionally, all the Verifiers / Assesors were trained in Assessment and Training Packages Use (ATP) Interpretation and usage in the two quarters.

Conducted 10 labour Market Scans in the seventeen districts of Gulu, Lira, Nwoya, Omoro, Pader, Agago, Kitgum, Jinja, Luwero, Kampala, Mbale, Hoima, Gulu, Arua, Moroto, Mbarara and Mukono.

In the first quarter, 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 items); and Cattle Farmer Level 2 with 37 test items (i.e. with 12 written items and 25 performance test items).

In the second quarter, developed and profiled four occupations as follows: Truck Plant Operator Level 1 with 24 Test items (i.e. with 9 written items and 15 performance test items); Truck Plant Mechanic Level 1 with 33 Test items (i.e. with 10 written items and 23 performance test items); Compactor Plant Mechanic Level 1 with 29 Test items (i.e. with 13 written items and 16 performance test items); Compactor Plant Operator with 21 Test items (i.e. with 9 written items and 12 performance test items).

515 Assessment instruments developed and moderated for UVQF Levels and modular assessments that meet the requisite standards for the World compiled.

In the first quarter, assessed, marked and graded 10,296 (Male 5,786 and Female 4,510) 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 Bugweri Disabled, River Hotel Ltd, Nile Harvest U Ltd.

In the second quarter, assessed, marked and graded 15,661 (Female 8,742 and Female 6,919) Candidates under the

# Vote:013 Ministry of Education and Sports

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

modular and full UVQF 1-3 levels in 63 Occupations. The breakdown is as follows: Modular 13,581 (Male 5,766 and Female 7,815); Level I 786 (Male 512 and Female 274); Level II 593 (Male 281 and Female 312); Level III 117 (Male 69 and Female 48); Workers PAS 584 (Male 291 and Female 293). The Assessment Centers included Kisoboka Skilling Program, Abim Technical, ESOM School of Music, Mukisa Foundation, Kaberamaido Technical and Bobi Community Polytechnic.

In the first quarter, printed 113,884 copies of Assessment and Training Packages (ATPs) in different occupations under the Lower Secondary Curriculum. In the second quarter, procured 953,884 copies of Assessment and Training Packages (ATPs) in different Occupations under the Lower Secondary awaiting delivery and distribution.

In quarter one, paid salary and statutory deductions for 65 contract staff.

Facilitated Industrial Training Council to review and approve assessment results.

In the second quarter, paid salary and statutory deductions for 65 Contract staff.

In the first quarter, 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 Machining Mechanic).

Commenced the development of 40 Assessment and Training Packages (ATPs) for the Lower secondary Curriculum in Line with standards of world of work awaiting Quality checking,

# Vote:013 Ministry of Education and Sports

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

printing and distribution: Golf Practitioner; Lawn Tennis Practitioner; Wood Ball Practitioner; Boxer; Nursery Tree operator; Maize Farmer; Diet Therapist (Dietician); Shoe Maker; Tiller; Motor Vehicle Mechanic; Domestic Plumber; Audio Producer; Radio and TV Presenter; Website Developer; Computer Repairer; Vanilla Farmer; Rice Farmer; Landscape Gardener; Irish Potato Farmer; Sorghum & Millet Farmer; Food Seed Processor; Phone Repairer; Terrazzo worker; Automobile Spray Painter; Motor Cycle Mechanic; Leather Designer; Photographer; Master of Ceremony (MC); Web Applications Developer; Mobile Applications Developer; Home Manager; Sound Mechanic; Biomedical Mechanic; Engraver; Upholster; Leather Goods Maker; Videographer; Disco Jockey (DJ); System Administrator; and Network Administrator.

### Reasons for Variation in performance

Additional funding was provided to carry out the extra labour market scans.

More funding was provided to develop the additional profiles.

The number of staff was erroneously captured as 65 instead of 95 that is actually at the Directorate.

During implementation, a need was realized for additional assessment instruments. Consequently, the scope of instruments to be developed was increased to 515.

The Centers where assessment was conducted in both Q1 & Q2 included: Help Disabled Excel and Cosmess Uganda.

Furthermore, during the COVID-19 lockdown, many learners enrolled for assessment for non-formal arising out of the additional private institutions that applied for assessment.

More private institutions applied for accreditation by the Directorate during the COVID-19 lockdown, increasing the numbers from the planned targets.

The annual target for Verifiers/Assessors was erroneously captured as 5,420 instead of 542.

In quarter one, the Directorate utilized their Mini Printery to print 113,884 copies of ATPs, so no costs were incurred.

<b>Total</b>	<b>19,055,340</b>
Wage Recurrent	0
Non Wage Recurrent	19,055,340
Arrears	0
<i>AIA</i>	0

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

# Vote:013 Ministry of Education and Sports

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 BTNET non formal trainees carried out	Capitation grants, living out allowances and industrial training fees paid for 1,600 students in both Uganda Technical Colleges and Uganda Colleges of Commerce. Instructional materials for 72 Technical and Farm Institutes and 9 Health Training Institutions to enhance CBA not procured. In quarter two, funds for procuring Instructional materials paid to 37 TVET Institutions. Funds for Instructional materials to the 9 Health Training Institutions were not released. Training, assessment, certifying and monitoring of 11,264 BTNET non-formal trainees not undertaken.	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 7,193,677

### Reasons for Variation in performance

There was no release of funds to train, assess, certify and monitor BTNET non-formal trainees. 35 TVET institutions were not allocated funds for instructional materials because some of the funding was used for entry interviews during decentralized TVET selections.

<b>Total</b>	<b>7,193,677</b>
Wage Recurrent	0
Non Wage Recurrent	7,193,677
Arrears	0
AIA	0
<b>Total For Department</b>	<b>29,914,952</b>
Wage Recurrent	2,923,381
Non Wage Recurrent	26,991,571
Arrears	0
AIA	0

### Departments

#### Department: 10 NHSTC

#### Outputs Provided

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

10 Nurses and Allied Heath Schools monitored and support supervised to meet BRMS. Consultations for review of the health training curriculum held	Monitoring of 6 Nurses and Allied Heath Schools not done. Consultations for review of the health training curriculum not conducted.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 9,045
---	---	--	-----------------------

### Reasons for Variation in performance



# Vote:013 Ministry of Education and Sports

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

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

There was late release of funds to carry out consultations. To be done in subsequent quarters.

There was late release of funds to monitor and support supervise the Nurses and Allied Health Schools. To be done in subsequent quarters.

<b>Total</b>	<b>9,045</b>
Wage Recurrent	0
Non Wage Recurrent	9,045
Arrears	0
<i>AIA</i>	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.	165 institutions were verified for compliance to SOPs. Interviews to be conducted after verification of institutions and after students admissions.	Item	Spent
80,000 Candidates examined for UNMEB (both diploma and certificate programs in nursing and midwifery).	Held UNMEB Board Meetings and paid retainer allowances to Board members.	263106 Other Current grants (Current)	13,970,558
19,000 candidates examined for both diploma and certificate programmes in health allied professionals;	UAHEB Board meetings held and paid retainer allowance to board members.		

#### Reasons for Variation in performance

The funds released were exhausted in the verification of 165 institutions.

<b>Total</b>	<b>13,970,558</b>
Wage Recurrent	0
Non Wage Recurrent	13,970,558
Arrears	0
<i>AIA</i>	0

### Arrears

#### Budget Output: 99 Arrears

Item	Spent
321605 Domestic arrears (Budgeting)	505,496

#### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	505,496
<i>AIA</i>	0

# Vote:013 Ministry of Education and Sports

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total For Department</b>	<b>13,979,603</b>
		Wage Recurrent	0
		Non Wage Recurrent	13,979,603
		Arrears	505,496
		AIA	0

### Departments

#### Department: 11 Dept. Training Institutions

#### Outputs Provided

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

	Item	Spent
Staff salaries paid to staff in 08 departmental training institutions. 8 Departmental training institutions monitored and support supervised	Salaries paid to staff in 08 departmental training institutions. In quarter one and two, monitored three (3) department training institutions viz Uganda Cooperative College, Tororo; Kigumba Cooperative College and Nsamizi Institute of Social Development.	211101 General Staff Salaries 760,904

#### Reasons for Variation in performance

	<b>Total</b>	<b>760,904</b>
	Wage Recurrent	760,904
	Non Wage Recurrent	0
	Arrears	0
	AIA	0

#### Outputs Funded

#### Budget Output: 51 Operational Support to UPPET BTVET Institutions

	Item	Spent
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 disbursed to 08 departmental training institutions for 2,100 students.	263106 Other Current grants (Current) 3,564,318
CBET enhanced in 4 Vocational Training Institutes. Subvention grant disbursed to Northern Uganda Youth Development Centre	Subvention grant disburse to Northern Uganda Youth Development Centre,	

#### Reasons for Variation in performance

	<b>Total</b>	<b>3,564,318</b>
	Wage Recurrent	0
	Non Wage Recurrent	3,564,318
	Arrears	0
	AIA	0

# Vote:013 Ministry of Education and Sports

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total For Department</b>	<b>4,325,222</b>
		Wage Recurrent	760,904
		Non Wage Recurrent	3,564,318
		Arrears	0
		AIA	0

### Development Projects

#### Project: 1338 Skills Development Project

##### Outputs Provided

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

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 & Gratuity for 26 technical staff and 3 support staff paid. Project coordination costs including utilities, adverts, cleaning services, vehicle maintenance, fuel for town running, stationery and telecommunication services paid. 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 Agric College. Inception Report presented. Capacity needs assessment for Manufacturing Sector in progress. Audits and reports on project activities and achievements not prepared. Project Activities monitored. Offshore training of 1,045 instructors not conducted.	Item	Spent
		211102 Contract Staff Salaries	1,722,560
		211103 Allowances (Inc. Casuals, Temporary)	48,130
		212101 Social Security Contributions	182,179
		213004 Gratuity Expenses	369,394
		221001 Advertising and Public Relations	8,133
		221009 Welfare and Entertainment	58,219
		221011 Printing, Stationery, Photocopying and Binding	62,560
		221012 Small Office Equipment	25,302
		222001 Telecommunications	4,000
		222003 Information and communications technology (ICT)	1,360
		223005 Electricity	15,612
		224004 Cleaning and Sanitation	2,400
		225001 Consultancy Services- Short term	75,615
		225002 Consultancy Services- Long-term	4,865,723
		227001 Travel inland	700,501
		227004 Fuel, Lubricants and Oils	242,178
		228002 Maintenance - Vehicles	28,341

### Reasons for Variation in performance

Procurement of consultancy services to undertake the following audits at the stage of RFPs: Procurement Audit of USDP; Physical Performance and Construction Audit of Civil Works under USDP; and, Environmental and Social Audit of 4 CoEs and 12 VTIs constructed under USDP. RFPs were issued to shortlisted consultancy firms and proposals were received.

The assignment to conduct the capacity needs assessment for the UTC Bushenyi and Bukalasa Agric college expected to be completed in Q3. Offshore training of 1,045 instructors suspended due to COVID travel restrictions, and has been rescheduled for Q3.

<b>Total</b>	<b>8,412,207</b>
GoU Development	199,205
External Financing	8,213,002
Arrears	0

# Vote:013 Ministry of Education and Sports

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

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

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

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

#### Reasons for Variation in performance

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

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

### Capital Purchases

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

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 98% level of completion. The remaining 2% remaining is the radioactive densometer, whose delivery is conditioned on prior training of users and construction of storage bunkers(User training was conducted by the Atomic Energy Council in December 2021). Delivery of equipment at 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
		312202 Machinery and Equipment	4,830,142

#### Reasons for Variation in performance

Preparations in progress to set up material stock yards at each institution in Q3 for storage of the local materials.

<b>Total</b>	<b>4,830,142</b>
GoU Development	0
External Financing	4,830,142
Arrears	0
AIA	0

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

# Vote:013 Ministry of Education and Sports

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 100% (Works completed on 05/10/2021). Bukalasa AC Lot 1: Physical progress at 100% (Works completed on 22/10/2021). Bukalasa AC Lot 2: Physical progress at 98%. UTC Lira Lot 1: Physical progress at 100% (works completed on 03/12/2021). UTC Lira Lot 2: Physical progress at 83%. UTC Elgon Lot 1: physical progress at 20%. UTC Elgon Lot 2: physical progress at 20%. Routine technical supervision visits at each of the 4 CoEs and 12 VTIs undertaken by the Project Engineers monthly from July to December 2021. Regular monitoring and site meetings held monthly from July to December 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.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of Capital work 312101 Non-Residential Buildings	<b>Spent</b> 403,196 23,715,274

### Reasons for Variation in performance

	<b>Total</b>	<b>24,118,471</b>
GoU Development		0
External Financing		24,118,471
Arrears		0
AIA		0
<b>Total For Project</b>		<b>37,360,819</b>
GoU Development		199,205
External Financing		37,161,614
Arrears		0
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

# Vote:013 Ministry of Education and Sports

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
15 year master plan for the Nakawa Vocational Training College developed. 8 instructors provided with work based capacity building. 252 instructors capacity built in Information Technology and skills.3 public private partnership consultative workshops held to improve link between training and world of work.	In quarter one, developed Terms of Reference to procure a consultant to develop a 15 year master plan for the Nakawa Vocational Training College. In quarter two, designed Terms of Reference for engagement of consultancy services. In quarter one, work based capacity building for 2 instructors and 63 instructors was not done. In quarter two, trained 14 NVTC instructors in IHSP 1; trained 36 Instructors from TVET institutions in IHSP 1 In Q2, held 1 Public Private Partnership consultative workshop.	<b>Item</b> 221003 Staff Training	<b>Spent</b> 15,000

### Reasons for Variation in performance

Preliminary activities to introduce a vocational diploma in Civil Engineering commenced.

<b>Total</b>	<b>15,000</b>
GoU Development	15,000
External Financing	0
Arrears	0
AIA	0

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

100 Lecturers, Instructors and preceptors retooled in competence based teaching and assessment, 45 Technical Instructors, 30 Nursing and allied Tutors and 25 from Colleges of Commerce	Retooling of 50 Lecturers, Instructors and preceptors in competence-based teaching and assessment, 22 Technical Instructors, 15 Nursing and allied Tutors and 12 from Colleges of Commerce not undertaken.	<b>Item</b> 221003 Staff Training	<b>Spent</b> 100,000
---	--	--------------------------------------	-------------------------

### Reasons for Variation in performance

<b>Total</b>	<b>100,000</b>
GoU Development	100,000
External Financing	0
Arrears	0
AIA	0

### 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 Vocational Training College complete	<b>Item</b> 312103 Roads and Bridges.	<b>Spent</b> 242,000
---	---	--	-------------------------

### Reasons for Variation in performance

# Vote:013 Ministry of Education and Sports

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total</b>	<b>242,000</b>
		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	4 laptops and 10 desktop computers procured to integrate ICT in vocational training at Nakawa VTI.	<b>Item</b> 312213 ICT Equipment	<b>Spent</b> 50,000
--	--	-------------------------------------	------------------------

#### Reasons for Variation in performance

At the time of budgeting, the laptops were under-costed. Funds were utilized for only four (4) laptops.

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

### 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 of 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.	Funds for procurement of assorted machinery and equipment for 12 community polytechnics technical schools and 2 Health training Institutions not provided. Procurement of machinery and equipment for; Nagwere TS, Obyen CP, and Hakyitengya CP not done. Procurement of assorted equipment for; Wera TS, Kihanda TS, and Olio CP not done. Procurement of assorted machinery and equipment for; Namisindwa TS, Lyolwa TS, and Kizinga TS not done. Procurement of assorted machinery and equipment for; Bamunanika TI, Kiruhura TI, and Eriya Kategaya TI not done. Procurement of assorted machinery and equipment for; Epel TI, Mucwiny TI, Prof. Dan Nabudere TI not done. Procurement of assorted machinery and equipment for; Eng. Kauliza Kasadha, Maumbe Mukhwana TI and James Mbigiti TI not done.	<b>Item</b>	<b>Spent</b>
---	---	-------------	--------------

#### Reasons for Variation in performance

# Vote:013 Ministry of Education and Sports

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

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

There was no release of funds to procure assorted machinery and equipment in the institutions.  
 There was no release of funds to procure assorted machinery and equipment in the institutions.  
 There was no release of funds to procure assorted machinery and equipment in the institutions.  
 There was no release of funds to procure assorted machinery and equipment in the institutions.  
 There was no release of funds to procure assorted machinery and equipment in the institutions.  
 There was no release of funds to procure assorted machinery and equipment in the institutions.

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

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

Replacement of Asbestos and rehabilitation of staff houses and workshops at Nakawa Vocational Training College	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 TI 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 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.	Item	Spent
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		281504 Monitoring, Supervision & Appraisal of Capital work	140,542
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.		312102 Residential Buildings	378,428

### Reasons for Variation in performance

.  
 .  
 There was inadequate release of funds to complete construction at the institutions. So funds were diverted to monitoring of TVET and HET institutions.  
 The funds released were spent on monitoring of Civil works at the institutions.

<b>Total</b>	<b>518,970</b>
GoU Development	518,970
External Financing	0
Arrears	0
AIA	0



# Vote:013

## Ministry of Education and Sports

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total For Project</b>	<b>925,970</b>
		GoU Development	925,970
		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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
8 Advertisements for Civil works and Supplies for construction and equipping of 8 OFID (Buhimba, Basoga Nsadhu, Kilak Corner, Lwengo, Lokopio Hills, Nawanyago, Ogoi 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	<p>1 Advert ran calling for training in Skills Training in 7 PhDs and 13 Masters.</p> <p>2 Adverts run for Civil works under OFID Phase II (Buhimba, Basoga Nsadhu, Kilak Corner, Lwengo, Lokopio Hills, Nawanyago, Ogoi and Nakasongola Technical Institutes) not done. Paid for renewal of 1 software license to Navision and support services. CPDs for 7 Technical staff not done. Procured Assorted Stationery for Bidding, Tender, Evaluation and office use, Photocopying &amp; Printing paper, Tonners, Pens, Staple wires, Note pads). In quarter one, Joint Ground breaking for 8 TIs (Buhimba, Basoga Nsadhu, Kilak Corner, Lwengo, Lokopio Hills, Nawanyago, Ogoi and Nakasongola) not conducted. Construction sites at Buhimba, Basoga Nsadhu, Kilak Corner, Lwengo, Lokopio Hills, Nawanyago, Ogoi and Nakasongola Technical Institutes not handed over.</p> <p>In Quarter two, Familiarization visit to the 9 TIs for the BTVET Support Project conducted; Tender documents approved to procure contractors; 3 Pre-bid meetings held at Nawanyago, Nakasongola and Ogoi Technical Institutes. In quarter one, monitoring and supervision of construction works, evaluations for construction and supplies, site meetings, steering committee visits not carried out.</p> <p>In quarter two, project staff were facilitated to SFD Site meetings at Bukomero, Lyantonde, Bukedea &amp; Amelo TIs; Design Review meeting for the Skills HQs held; Familiarization visit with Consultant to the IsDB TIs carried out. In quarter one, procured for 1 Filling cabinet, 1 Book shelf and 1 Laptop. In quarter two, procured for 1 Filling cabinet, 1 Book shelf and 4 Laptops.</p> <p>Adverts 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) not run. Approval of the Preliminary Report not done.</p>	<p><b>Item</b></p> <p>211102 Contract Staff Salaries</p> <p>212101 Social Security Contributions</p> <p>213004 Gratuity Expenses</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221012 Small Office Equipment</p> <p>222001 Telecommunications</p> <p>222002 Postage and Courier</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p> <p>281504 Monitoring, Supervision &amp; Appraisal of Capital work</p>	<p><b>Spent</b></p> <p>451,793</p> <p>98,247</p> <p>95,612</p> <p>9,000</p> <p>31,023</p> <p>7,750</p> <p>3,600</p> <p>2,800</p> <p>71,451</p> <p>27,000</p> <p>9,294</p> <p>49,920</p>

### Reasons for Variation in performance

# Vote:013 Ministry of Education and Sports

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

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

. The salaries for 13 Contract staff, social contributions and gratuity are paid under the IsDB III Project. Insufficient funds were released to undertake CPDs for Technical staff. To be done in subsequent quarters. Funds were not released to run the 2 adverts in quarter two. Running of Adverts for Civil works and Supplies to Construction and Equipping the Skills Development Headquarters and 9 Technical Institutes was not done; it will be procured in the next quarter.

		<b>Total</b>	<b>857,490</b>
		GoU Development	857,490
		External Financing	0
		Arrears	0
		AIA	0

### Capital Purchases

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

Three motor vehicles procured	Procurement of motor vehicles not done.	<b>Item</b>	<b>Spent</b>
-------------------------------	---	-------------	--------------

#### Reasons for Variation in performance

The funds provided catered for procurement and purchase of tyres for two Project Vehicle, and repair of one Vehicle.

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

### Arrears

		<b>Total For Project</b>	<b>857,490</b>
		GoU Development	857,490
		External Financing	0
		Arrears	1,157,793
		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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Salary, lunch and transport allowance paid to 18 staff	Paid salaries, lunch and transport allowance to 18 staff.	<b>Item</b>	<b>Spent</b>
Capacity development workshops on Performance Management conducted for 18 TIET staff	Trained 18 TETD staff Performance Management at Kaliro PTC.	211101 General Staff Salaries	2,294,201
Relevant Policies, strategies and management instruments developed for the operationalisation of UNITE	Developed 15 academic programs and submitted to National Council for Higher Education for approval. 4 draft policies developed. One on human Resource; Policy on Financial management; Policy on Admission.	211103 Allowances (Inc. Casuals, Temporary)	573,042
Policy framework for National Teacher Council (NTC) developed. National Teacher Council Operationalised	3 consultative meetings conducted to form the Task Force Committee and the secretariat. Namees were submitted to Minister for approval.	221003 Staff Training	6,465
Teacher Policy disseminated to create awareness with an aim of professionalization of the teaching workforce.	National Teacher Council not yet operationalized, pending preliminary activities.	221009 Welfare and Entertainment	124,257
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.	221011 Printing, Stationery, Photocopying and Binding	2,700
100 full set of Desktop computers procured for 10 Core PTCs for teaching and learning purpose.	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 in Q1 and Monitored and support supervised 23 core primary teachers' colleges - training institutions on implementation of inspection recommendations and meeting the BRMS in Q2.	221012 Small Office Equipment	800
Ministers' office facilitated to execute their Ministerial assignments	Paid facilitation Ministers' office to execute their Ministerial assignments in Q1 and Q2.	222001 Telecommunications	2,700
		227001 Travel inland	176,084
		227004 Fuel, Lubricants and Oils	15,580
		228002 Maintenance - Vehicles	51,541

*Reasons for Variation in performance*

# Vote:013 Ministry of Education and Sports

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

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

. Dissemination of the Teacher policy was undertaken by the PTC staff who were trained as Trainers for Primary schools  
 Requisitioning for the procurement commenced late and was not complete by the end of the quarter.  
 Capacity development workshops on Performance Management for 18 TIET staff not conducted because of the halt on workshops and Seminars.

.			
.			
.			
.			
		<b>Total</b>	<b>3,247,370</b>
		Wage Recurrent	2,294,201
		Non Wage Recurrent	953,169
		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)	Trained 138 PTC Tutors to enhance their competences pedagogy.	221003 Staff Training	302,788
1000 S.2 teachers trained on the implementation of Lower Secondary Curriculum (LSC)	Trained 250 S.2 teachers on the implementation of Lower Secondary Curriculum (LSC) in Q1 and Q2.	227001 Travel inland	200,002
800 Head Teachers, Board of Governors and Directors on the implementation of the new Lower Secondary Curriculum (LSC) trained	Trained 200 Head Teachers, Board of Governors and Directors on the implementation of the new Lower Secondary Curriculum (LSC) at Soroti core PTC.		
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	Trained 138 PTC Tutors to enhance their pedagogy competences.		

### Reasons for Variation in performance

.  
 .  
 Additional funds were sourced from National Teacher Council to facilitate training of three participants who would act as trainers in every College.

.  
 There was no release for Training of 50 instructors/Health Tutors Trainers on pedagogical competences due to the restriction on workshops and seminars in line with the Covid19 SOPs.

	<b>Total</b>	<b>502,790</b>
	Wage Recurrent	0
	Non Wage Recurrent	502,790
	Arrears	0
	AIA	0

### Outputs Funded

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

# Vote:013 Ministry of Education and Sports

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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.	Paid practice Exams and Living out Allowances 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 in Q1 and Q2. Government White Paper review commission and secretariat facilitated. This output is duplicated Trained 879 tutors and Head Teachers as Trainers of Trainers on reopening of schools at the primary school level and Trained 680 Secondary school Head teachers' as ToTs for reopening of schools. Procurement of a firm to improve the facilities was at bid opening by the end of the quarter.	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 4,898,000

### Reasons for Variation in performance

In light of the inadequate release, there was change of focus to training of ToTs on reopening of schools to cause a multiplier effect.

	<b>Total</b>	<b>4,898,000</b>
	Wage Recurrent	0
	Non Wage Recurrent	4,898,000
	Arrears	0
	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	Remitted capitation grants for 3,751 students in 5 National Teachers College and 200 students at NIC Abilonino and 120 students at Mulago Health Tutors College in Q1 and Q2.	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 1,477,650
---	---	--	---------------------------

### Reasons for Variation in performance

	<b>Total</b>	<b>1,477,650</b>
	Wage Recurrent	0
	Non Wage Recurrent	1,477,650
	Arrears	0
	AIA	0
	<b>Total For Department</b>	<b>10,125,810</b>
	Wage Recurrent	2,294,201

# Vote:013 Ministry of Education and Sports

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	7,831,609
		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	Bid document has been issued to the prospective consultant to develop the Basic Requirements and Minimum Standards for Early Childhood Care and Education teacher training institutions. Inspected 250 BTVET ,50 CC s and 72 Primary Teachers Colleges, 620 Secondary schools.	211101 General Staff Salaries	407,548
Inspection findings followed up 176 Local Government monitored on compliance to Planning, Inspection and Accountability guidelines	Development of Real Life project guidelines was not done.	211103 Allowances (Inc. Casuals, Temporary)	153,682
Guidelines on Real life projects developed	Capacity building of 650 headteachers, 50 Associate Assessors and 48 DES Inspectors was not done.	221001 Advertising and Public Relations	5,000
Practicum site standards for TVET Institutions disseminated	Discussions are underway to finalize the problem statement for the policy on inspection and quality assurance.	221007 Books, Periodicals & Newspapers	1,464
1,300 secondary schools headteachers and 50 AAs capacity build on support supervision , 48 DES and 50 Inspectors capacity built on the transformed inspection	Paid for cleaning services for 4 regional offices. Undertook repairs for 20 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.	221009 Welfare and Entertainment	79,949
Draft Policy on Inspection and quality assurances developed	procured 50 laptops for Inspectors and 8 desktop computers for Secretaries and the call centre.	221011 Printing, Stationery, Photocopying and Binding	50,469
5 offices that is; Kyambogo, Gulu, Mpigi, Mbarara and Mbale supported with various support services	Trained 3,680 participants on the TELA system. Upgraded the TELA system in Q1 and Q2.	222001 Telecommunications	2,700
50 laptops procured for Inspectors to facilitate inspection process activities and 8 Desk tops procured for secretaries and the call center		222003 Information and communications technology (ICT)	228,379
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.		223004 Guard and Security services	18,007
		223005 Electricity	13,500
		223006 Water	5,000
		224004 Cleaning and Sanitation	8,100
		227001 Travel inland	1,123,770
		227004 Fuel, Lubricants and Oils	67,049
		228002 Maintenance - Vehicles	19,724

#### Reasons for Variation in performance

Support to the 46 Local Governments has been planned for in quarter 3.

Development of Real Life project guidelines was rescheduled for Q3 because there was no release for this output in Q1 and Q2.

Discussions on the concept to finalize the problem statement are underway.

Capacity building of 650 headteachers, 50 AA and 48 DES Inspectors was not done because there was no release on Workshops and Seminars.

# Vote:013 Ministry of Education and Sports

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total</b>	<b>2,184,340</b>
		Wage Recurrent	407,548
		Non Wage Recurrent	1,776,792
		Arrears	0
		AIA	0
		<b>Total For Department</b>	<b>2,184,340</b>
		Wage Recurrent	407,548
		Non Wage Recurrent	1,776,792
		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	211103 Allowances (Inc. Casuals, Temporary)	26,151
Consultative meeting/workshop to review NPESP (2004)/PAS Bill conducted	221009 Welfare and Entertainment	7,360
Computers and assorted accessories procured	221011 Printing, Stationery, Photocopying and Binding	7,675
Staff fitness programme facilitated		
Assorted small office equipment, furniture, 12 door locks and a scanner procured		
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 the National Physical Education and Sports Policy (NPESP)/ PAS Bill. The Regulatory Impact Assessment (RIA) was finalized.		
Procured 02 computers and assorted accessories.		
Facilitated staff to attend the COVID-19 Vigilance run at Kololo Ceremonial grounds on 19th Dec 2021.		
Procurement of assorted small office equipment was before Ministry Contracts Committee for consideration.		
Paid maintenance services for photocopier, & printer		

#### Reasons for Variation in performance

<b>Total</b>	<b>41,186</b>
Wage Recurrent	0
Non Wage Recurrent	41,186



# Vote:013 Ministry of Education and Sports

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

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

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

100 secondary school teachers oriented in teaching P.E.	100 secondary school teachers oriented in teaching P.E.	Item	Spent
Educational Institutions National Championships coordinated	Carried out specific physical education master training orientation phase 1 on lower secondary competence based curriculum held from 18th – 19th December 2021 at Kibuli SS.	221003 Staff Training	100,000
Pre-championship inspections for host venues of EIs National Championships carried out.	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 National Primary ball games held at Masaka while National kids' athletics were conducted at Mbale.	227001 Travel inland	36,488
Regional and International sports Championships, trainings, seminars and conferences attended	Conducted capacity building for 96 ministry officials attending the vocational schools games held from 3rd - 15th Oct 2021 at Ruharo VTS Mbarara.	227004 Fuel, Lubricants and Oils	13,500
	Conducted secondary, Ball games-1 hosted at St. Josephs College Layibi, and Sacred Heart SS- Gulu.	228002 Maintenance - Vehicles	2,600
	Held ball games 2 hosted by Dr. Obote College Boroboro and St. Catherine SS in Lira.		
	Paid facilitation to the technical team on the inspection to verify the host venue for capacity building training of games teachers for the National Vocational schools held from 12th-24th Sept 2021 at Ruharo VTS Mbarara.		
	Facilitated PES departmental retreat. Paid Top up allowances for PES staff retreat.		
	2 PES staff not facilitated to attend regional and International sports events.		

### Reasons for Variation in performance

Activity was not conducted due to COVID 19 restrictions and enforcement on observing SoPs

Staff were not facilitated for regional and international sports events due to restrictions on SoPs due to COVID 19 Pandemic

<b>Total</b>	<b>152,588</b>
Wage Recurrent	0

# Vote:013 Ministry of Education and Sports

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	152,588
		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)	826,894
60 secondary schools supported to participate in FEASSSA Games.	Procurement of assorted Balls for enhancing community sports and outreach programmes not done.	
10 Educational Institutions National Championships supported	Facilitated International Schools Sports Federation (ISF) U15 world school sports games 2021 held in Belgrade – Serbia 11th – 19th Sept 2021.	
Basketball court constructed in one secondary school		
Operationalisation of National High Altitude Training Centre upon partial completion of phase I.	Paid facilitation for Uganda secondary schools sports association (USSA) Annual General Assembly registration and preparation for International schools sports federation (ISF) under 18 world games held in Normandy, France	
Utilities, wages and operational costs paid	Paid facilitation for African Schools Sports Federation (ASSF) 2022 convocation held from 7th – 11th January 2022 at Fez Kingdom Morocco	
	Paid the annual subscription towards World Anti Doping Agency (WADA) 2022	
	Facilitated Master Trainers in the physical education teachers orientation on the new competence based PE curriculum held in Luwero SS	
	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.	

#### Reasons for Variation in performance

Funds released were not sufficient activity to commence in Q3

Procurement is at bidding stage funds to be utilized in Q3

Procurement of equipment was still underway so the operationalisation has to wait

<b>Total</b>	<b>826,894</b>
Wage Recurrent	0
Non Wage Recurrent	826,894

# Vote:013 Ministry of Education and Sports

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Arrears	0
		AIA	0
		<b>Total For Department</b>	<b>1,020,669</b>
		Wage Recurrent	0
		Non Wage Recurrent	1,020,669
		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	Conducted evaluation of bids and awarded Notice of Best Evaluated Bidder for the supply of specialized materials and equipment (100 talking calculators, 100 teller frames and types, 100 cube frames and cubes 4 translators DBT, 3 scanners, 3 optlec clear reader and assorted materials for learners with intellectual impairment.	211101 General Staff Salaries 84
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	Conducted evaluation of bids and awarded Notice of Best Evaluated Bidder for the supply specialized materials and equipment (5 Braille embossers, 40 Braille machines, 20 victor readers, 50 projectors to support teaching of lower secondary curriculum in special).	211103 Allowances (Inc. Casuals, Temporary) 20,800
2 laptops and 2 heavy duty printers procured to enhance staff effectiveness in delivery of assignments		221007 Books, Periodicals & Newspapers 212,242
Facilitation for 14 staff with lunch, transport and SNE technical working groups meetings		221009 Welfare and Entertainment 3,050
Assorted stationery and small office equipment procured for the department staff to effectively deliver their duties		221011 Printing, Stationery, Photocopying and Binding 1,263
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		221012 Small Office Equipment 2,245
Loading and off-loading specialised materials and engraving materials for proper identity		225001 Consultancy Services- Short term 1,090

#### Reasons for Variation in performance

Funds available could only cater for 1 heavy duty printer.  
The initial requisition was charged as mis-charge so by the end of Q2, the department had just filled another Form 5.

# Vote:013 Ministry of Education and Sports

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>240,774</b>
		Wage Recurrent	84
		Non Wage Recurrent	240,690
		Arrears	0
		<i>AIA</i>	0

### Budget Output: 02 Training

200 Secondary School headteachers in the Northern region trained in SNE and inclusive education pedagogy to support learners with special educational needs.	Trained 40 (26Male& 14Female) Secondary School teachers in SNE and inclusive pedagogy to support learners with special educational needs at Busubizi Core PTC in Q2.	<b>Item</b> 221003 Staff Training	<b>Spent</b> 60,657
--	--	--------------------------------------	------------------------

### Reasons for Variation in performance

There was no training in Q1 because there was no release.  
Number of head teachers trained in Q2 was reduced from 50 to 40 sustain the training for five days.

<b>Total</b>	<b>60,657</b>
Wage Recurrent	0
Non Wage Recurrent	60,657
Arrears	0
<i>AIA</i>	0

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

# Vote:013 Ministry of Education and Sports

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

	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	227001 Travel inland	96,308
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	4,811
3 National and International days for persons with disability commemorated in line with government commitments.	228002 Maintenance - Vehicles	9,208
Monitored 94 special and inclusive primary and secondary schools in the pedagogy, usage of specialized instructional materials, distribution of specialized materials and in the 4 regions. These included Bukwo P/S, Kapkoros P/S, Kortek P/S, Suam P/S, Kamet P/S, Ngora High SS, Ngora SFD, Nauyo P/S, Makhai P/S, Manjiya P/S, Bumbo P/S, Magale Girls P/S, Wigua P/S, Alemere Dem. P/S, Ikweru Negri P/S, nIkweru P/S, Awila P/S, Nancy SFD, Ngetta Girls P/S, Gulu High, Gulu PTC, Laroo P/S, Gulu Prison P/S, Nancy Comprehensive SS, Lupada P/S, Nankoma P/S, Bugiri P/S, Kavule SFD, Iganga SS, Bishop Willis PTC, Bishop Willis Dem P/S, Buckley High school, Iganga Township P/S, St. John Bosco SS, Namasagali College, Kiwolera Army P/S, Siriba P/S, Kijogoro P/S, Buliima P/S, Kitonzi P/S, Kiina P/S, Masindi Centre for the Handicapped, Kamurasi Dem P/S, Kamurasi PTC, Kinuuma P/S, Kikuube P/S, Kabalega P/S, Walyoba P/S, Butambala SFD, Ttanga SFD, Misanvu Dem. P/S, Masaka SNE school, St. Mark VII SFD, Wakiso SFD, Kampala SFPH, Wandegaya Muslim P/S, Mulago SFD, Uganda SFD Ntinda, Ndeese P/S, Salama SFB, Bushenyi P/S, Bruno Vocational SS, Boniconsilii Girls Vocational SS, Ishekye P/S, Rutsya P/S, Mbarara Mixed P/S, St. Helen P/S, Kashwa P/S, Kajaho P/S, Nyakibale Lower P/S, Bishop Stuart Demo P/S, Tukore Invalids P/S, Moyo Girls P/S, Arua PTC, Mvara SS, Arua Dem. P/S, Arua P/S, Jokia P/S, Nyarilo SS, Angal Girls P/S, Pajobi P/S, Owinyi P/S, Pakele Girls P/S, Adjumani SS, Moroto PTC, Kangole Boys P/S, Kangole Girls P/S, Komukunyu Girls P/S, Naitakwae P/S, Achoa P/S, Aeket P/S, Obitel P/S and Kobur P/S.		
2 National days were commemorated in Q1 that is the White Canes day on 15th October 2021 and the deaf week and commemorated 1 the International day for persons with Disability in line with government commitments on 3rd December 2021 at State House Entebbe in Q2.		

# Vote:013 Ministry of Education and Sports

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

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

### Reasons for Variation in performance

.

.

.

<b>Total</b>	<b>110,326</b>
Wage Recurrent	0
Non Wage Recurrent	110,326
Arrears	0
AIA	0
<b>Total For Department</b>	<b>411,758</b>
Wage Recurrent	84
Non Wage Recurrent	411,674
Arrears	0
AIA	0

### Development Projects

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

##### Outputs Provided

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

4 Steering committee meetings and 12 site meetings held to ensure that civil works at Wakiso and Mbale schools for the deaf are effectively carried out. 2 adverts for procurement of construction works at Wakiso and Mbale schools for the deaf conducted. Assorted stationery and small office equipment procured to support effective execution of project activities. 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 80 schools monitored and support supervised in implementation of functional assessment in special and inclusiveness aspects.

Held 1 steering committee meeting at Mbale school for the deaf and 4 site meetings at Wakiso school for the Deaf to ensure that civil works are effectively carried out. There was no advert run since works are under the Brigade. Bills of Quantities were finalized for construction works at Wakiso and Mbale schools for the deaf. Procured Assorted stationery (printing paper, staple wires, files) and Issued bid documents to prospective bidders for the procurement of small equipment. Initiated the payment of outstanding balances for Needs Assessment and payment is at audit level and opened bids on the consultancy services on establishing the Unit cost for SNE. Monitoring and support supervision of the implementation of functional assessment in special and inclusive aspects was not done.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	700
221011 Printing, Stationery, Photocopying and Binding	3,115
221012 Small Office Equipment	1,500
227004 Fuel, Lubricants and Oils	4,000

### Reasons for Variation in performance

Monitoring and support supervision of the implementation of functional assessment in special and inclusive aspects to be conducted when schools re-open.

<b>Total</b>	<b>9,315</b>
GoU Development	9,315

# Vote:013 Ministry of Education and Sports

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

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

### Budget Output: 02 Training

200 teachers (atleast 40% male) trained in specialized skills of handling learners (boys and girls) with special educational needs.	Trained 50 (32Male & 18Female) teachers in specialized skills in handling learners with special Educational needs at Busubizi Core PTC in Q2.	<b>Item</b> 221003 Staff Training	<b>Spent</b> 107,633
---	---	--------------------------------------	-------------------------

### Reasons for Variation in performance

There was no training in Q1 because there was no release.

<b>Total</b>	<b>107,633</b>
GoU Development	107,633
External Financing	0
Arrears	0
AIA	0

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

8 monitoring and support supervision of project activities (construction works and procurements) conducted	Conducted 1 monitoring and support supervision field work to ensure efficiency and quality execution of project activities in Q2.	<b>Item</b> 227001 Travel inland	<b>Spent</b> 20,600
--	---	-------------------------------------	------------------------

### Reasons for Variation in performance

There was no release in Q1.

<b>Total</b>	<b>20,600</b>
GoU Development	20,600
External Financing	0
Arrears	0
AIA	0

### Capital Purchases

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

Retention fees for construction of a perimeter wall, twin teachers' house at Mbale School for the Deaf paidTwin teacher's house, 2 blocks of 2 classrooms, and 2 dormitories with beds constructed at Wakiso school for the deaf.	Paid part payment of retention fees (Certificate No.1) for the construction of the Perimeter wall at Mbale SFD.BOQs for construction works submitted to brigade for quotation ( 2 workshops (carpentry, welding and joinery), 2 blocks of bathrooms with 5 rooms, 2-5 stance block , 2-stance teachers' latrine block and an outside kitchen for newly constructed teachers' house.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of Capital work 312101 Non-Residential Buildings	<b>Spent</b> 17,230 363,879
---	---	---	-----------------------------------

### Reasons for Variation in performance

It should be noted that the 2 blocks of 2 classrooms, 2 dormitories and a twin teacher's house were completed at Wakiso School for the Deaf.

<b>Total</b>	<b>381,109</b>
--------------	----------------

# Vote:013 Ministry of Education and Sports

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	381,109
		External Financing	0
		Arrears	0
		AIA	0
		<b>Total For Project</b>	<b>518,657</b>
		GoU Development	518,657
		External Financing	0
		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

		Item	Spent
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.	Procured 10,000 copies of information posters on TVET and Career Guidance to attract learners and youth to TVET but not yet disseminated.	211103 Allowances (Inc. Casuals, Temporary)	29,795
Salaries, lunch and kilometrage allowances paid for 11 staff	Paid lunch, kilometrage and transport allowances to 11 staff.	221009 Welfare and Entertainment	624
Improves choice making for P.7 candidates through printing and dissemination of 10,000 copies of career guidance materials.	Printed 10,000 copies of career guidance materials for P.7 candidates to improve choice making and have so far disseminated the materials to 20 LGs of Kampala, Mukono, Wakiso, Buikwe, Mityana, Luwero, Nakaseke, Kasanda, Masaka, Kulungu, Jinja, Iganga, Bukada, Busia, Katakwi, Kumi, Bukedea, Kaberamaido, Ngora and Mbale.	221011 Printing, Stationery, Photocopying and Binding	110,920

#### Reasons for Variation in performance

Whereas procurement of the 10,000 copies of information posters on TVET was done, dissemination in terms of newspaper pull outs couldn't be carried out due to inadequate resources.

<b>Total</b>	<b>141,338</b>
Wage Recurrent	0
Non Wage Recurrent	141,338
Arrears	0
AIA	0

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



# Vote:013 Ministry of Education and Sports

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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.	Due to closure of schools due to the COVID-19 pandemic, the department conducted response on psycho social intervention on COVID -19 and Career talks in 61 districts of Kampala, Mukono, Wakiso, Buikwe, Mityana, Luwero, Nakaseke, Sembabule, Masaka, Kulungu, Gulu, Lira, Amuru, Oyam, Kole, Nyoya, Kiryandongo, Apach, Dokolo, Masindi, Jinja, Iganga, Budaka, Busia, Katakwi, Kumi, Bukedea, Kaberamaido, Ngora and Mbale, Bushenyi, Lyantonde, Rukungiri, Ntugamo, Sheema, Mbarara, Kazoo, Rwampara, Kiruhura, Rukungir MC, Ntugamo MC, Jinja, Iganga, Buikwe, Kamuli, Kayunga, Bugiri, Tororo, Busia, Paliisa, Butaleja, Kampala, Mukono, Wakiso, Masaka, Mpigi, Butambala, Rakai, Gomba, Lwengo and Kyotera, Bushenyi, Lyantonde, Rukungiri, Ntugamo, Sheema, Mbarara, Kazoo, Rwampara, Kiruhura, Rukungir MC, Ntugamo MC, Jinja, Iganga, Buikwe, Kamuli, Kayunga, Bugiri, Tororo, Busia, Paliisa, Butaleja, Kampala, Mukono, Wakiso, Masaka, Mpigi, Butambala, Rakai, Gomba, Lwengo and Kyotera.	<b>Item</b> 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 85,540 5,729 8,752

### Reasons for Variation in performance

	<b>Total</b>	<b>100,021</b>
	Wage Recurrent	0
	Non Wage Recurrent	100,021
	Arrears	0
	AIA	0

### Outputs Funded

#### Budget Output: 51 Guidance and Conselling Services

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.	Placed 697,298 (364,689 Female and 332,609 Male) P.7 leavers and 278,653 (141,413 Female and 137,240 Male) S.4 leavers into S.1 and S.5 respectively.	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 354,001
--	---	--	-------------------------

### Reasons for Variation in performance

These are tentative figures. By end of Q2, S1 and S5 students were yet to fully report to schools.

	<b>Total</b>	<b>354,001</b>
	Wage Recurrent	0
	Non Wage Recurrent	354,001
	Arrears	0
	AIA	0

# Vote:013 Ministry of Education and Sports

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total For Department</b>	<b>595,360</b>
		Wage Recurrent	0
		Non Wage Recurrent	595,360
		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 4,543 pensioners in July & October ; 4,186 pensioners in August & November; and 4,235 in September & December 2021.	211103 Allowances (Inc. Casuals, Temporary)	54,164
Education Sector programmes and projects appreciated by stakeholders i.e a ministerial retreat, a retreat for members of parliament and press conference held.		212102 Pension for General Civil Service	10,303,946
Political Representation at National, regional and International Fora facilitated		213001 Medical expenses (To employees)	7,252
Political Representation at National functions and oversight monitoring of sector projects, programs & related activities carried out.	Paid gratuity for twenty (20) persons from July to December 2021.	213004 Gratuity Expenses	1,051,122
Security for ministry political leaders and the permanent secretary enhanced	Conducted familiarization tour and dialogue meeting with the leadership of primary schools in Arua district.	221009 Welfare and Entertainment	3,948
Medical expenses for 4 entitled officers, their immediate family members and other incapacitated staff catered for.	(i) Visited Busitema University to assess implementation of SoPs for CoVID 19.	223004 Guard and Security services	76,471
A fleet 8 Vehicles fueled, maintained in a sound & running state to support Ministry operations	(ii) Conducted familiarization tour and dialogue meeting with the leadership of 5 primary schools in Arua district.	227001 Travel inland	111,485
Client Charter Implemented thru promoting the image of the Office to Clients	(iii) Carried out support supervision of accountabilities.	227004 Fuel, Lubricants and Oils	75,000
	(iv) Inspected 10 primary schools in Central and 10 Eastern Uganda on preparedness for school reopening.	228002 Maintenance - Vehicles	102,237
	(v) Monitored the National High Altitude Training Centre, Teryet in Kapchorwa district		
	(vi) Visited Teso College Aloet for a ground breaking ceremony for the construction of the swimming pool.		
	(vii) Visited Mbarara University of Science and Technology to assess Standard Operating Procedures (SoPs).		
	(viii) Launched study materials and distributed to all primary and secondary schools in Luweero district.		
	(ix) Officiated in a graduation ceremony at Excel Technical Institute in Luweero district.		
	Paid 12 security officers for Ministry political leaders and the Permanent Secretary.		
	Paid medical expenses for 7 entitled		

# Vote:013 Ministry of Education and Sports

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

officers and their immediate family members.  
 Maintained, and fueled a fleet of 8 Vehicles for Top Management staff.  
 (i) Ran a supplementary in new vision and the East African newspaper on the comprehensive review of the Education sector.  
 Publicized the education youth quarterly news letter.  
 (ii) Held 10 talk shows on NBS, NTV and Bukedde on reopening of schools.  
 (iii) Held 28 press conferences at media centre on issues related school reopening and any other emerging issues of concern.  
 (iv) Daily updates on the sector via social media platforms  
 (v) Ran a special feature on the Education and Sports sector by the New Vision on wednesday 20th October 2021.  
 (vi) Ran a Teachers' day message in the New Vision on Tuesday 12th October 2021.  
 (vii) Ran a special supplement for the Ministry in the East African on October 16th – 22nd 2021.  
 (viii) Ran an Independence Day supplement for the Ministry in the Daily Monitor on 9th October 2021.  
 (ix) Media coverage of Special Needs Education Symposium on 16th – 17th December 2021  
 (x) Documentary of the Education and Sports Sector Review on 15th December 2021.  
 (xi) Ran weekly updates by the Ministry at the Media Centre every Thursday of the week.

### Reasons for Variation in performance

<b>Total</b>	<b>11,785,625</b>
Wage Recurrent	0
Non Wage Recurrent	11,785,625
Arrears	0
<i>AIA</i>	0

### 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	Paid telecommunication bills and purchased internet data bundles for online	211101 General Staff Salaries	2,175,048
		211103 Allowances (Inc. Casuals, Temporary)	323,615
		221001 Advertising and Public Relations	141,899

# Vote:013 Ministry of Education and Sports

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

payments processed; Courier Services secured and Payment for telecommunication bills processed.	operations for all political leaders, PS/ES. and all departments	221007 Books, Periodicals & Newspapers	6,900
Payment of electricity bills to Light all offices and have electronic office equipment and the lifts running	Paid electricity bills to UMEME.	221009 Welfare and Entertainment	131,871
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.	221011 Printing, Stationery, Photocopying and Binding	59,863
Various inter-ministerial and Ministerial annual events and meetings facilitated.	Maintained 3 lifts for Legacy Towers and Embassy House and 2 generators.	221012 Small Office Equipment	10,400
Exhibitions at the Parliamentary Week, National Budget Month and Sector reviews facilitated.	Carried out routine maintenance of the server room equipment.	222001 Telecommunications	39,193
Public Service Day Facilitated.	Carried out repairs of the plumbing and drainage system at Embassy House.	223003 Rent – (Produced Assets) to private entities	17,988
3 lifts for Legacy Towers and Embassy House maintained and 2 generators maintained	(i) Facilitated monitoring of works under UGIFT in 5 schools	223004 Guard and Security services	72,835
Office equipment in all MoES Offices engraved	(ii) Followed up on asset verification for selected education institutions.	223005 Electricity	175,000
Server Room equipment Maintained.	(iii) Conducted verification of installation of equipment at Ntungamo sec school	223006 Water	67,827
Routine minor office equipment repairs made.	Adhoc board of survey report for FY 2020/21 was finalized and the disposal process initiated.	223901 Rent – (Produced Assets) to other govt. units	1,463,752
Office environment and working conditions improved i.e compound maintained and Embassy House	Reorganized stores at embassy and industrial area. Followed up	224004 Cleaning and Sanitation	234,797
Plumbing and drainage system repaired	Accountabilities for FY 2020/21.	225001 Consultancy Services- Short term	119,558
Monitoring and supervision of the Ministry's projects and programs facilitated	Paid Salaries, lunch, overtime and transport allowances for 139 Staff under the department.	227001 Travel inland	158,008
Acquired land surveyed & registered	Delivered confidential documents and mails to Gulu University, Moroto	227004 Fuel, Lubricants and Oils	59,845
Obsolete and non-usable assets Boarded off.	Constituent college, Soroti university.	228001 Maintenance - Civil	52,695
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	228002 Maintenance - Vehicles	37,981
Office ambience/ accommodation improved & staff motivated.	Kiboga district, Lutuuku Polytechnic in Sembabule district.	228003 Maintenance – Machinery, Equipment & Furniture	89,455
Stores function performance improved.	Carried out Annual inspection for motor vehicles & motor cycles at headquarters.	228004 Maintenance – Other	45,932
Accountabilities for advances improved.	Adhoc board of survey report for FY 2020/21 was finalized and the disposal process initiated.		
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 Kampala, Jinja, Mbale, Kiyandongo, Gulu, Kabarole, Kasese and Bushenyi.		
Adhoc Ministerial & Inter-Ministerial monitoring field activities facilitated	Monitored eighteen (18) TVET & Teacher training institutions for E-learning readiness in the districts of Mpigi, Luwero, Butebo, Iganga, Kaliro, Gulu, Kirandongo and Mbarara.		
Land for various Education institutions with claims surveyed and valued.	Carried out monitoring of 5 primary and		
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			

# Vote:013 Ministry of Education and Sports

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

40 secondary schools for ICT services monitored	5 secondary schools in preparation for reopening across the country
Various regional and International travels facilitated. Bilateral meetings facilitated	Carried out quarterly routine monitoring for the National Teachers Training Education Project
Public awareness of the Ministerial programs promoted. MoES	
Communication strategy implemented	
Security for Ministry premises enhanced.	Paid facilitation to carry out a special audit at Millenium College in Koboko district
Sanitation and healthy office working environment promoted	
Client Charter Implemented through	
Public awareness on sectoral policies programs and achievements.	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

<b>Total</b>	<b>5,484,460</b>
Wage Recurrent	2,175,048
Non Wage Recurrent	3,309,412
Arrears	0
<i>AIA</i>	0

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

IFMS system maintained	IFMS system maintained.	<b>Item</b>	<b>Spent</b>
		221016 IFMS Recurrent costs	20,145

### Reasons for Variation in performance

<b>Total</b>	<b>20,145</b>
Wage Recurrent	0
Non Wage Recurrent	20,145
Arrears	0
<i>AIA</i>	0

### Outputs Funded

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

# Vote:013 Ministry of Education and Sports

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	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 not facilitated Baseline data for education census not collected. Film production equipment not procured. Film production equipment not procured. 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. Supported the UNATCOM Youth Desk to host 61 youth (37F, 24M) from Universities, Civil Society, unemployed and in Local Governments across the country in discussions on UNESCO/UNATCOM Youth Strategy, Youth involvement in heritage conservation and entrepreneurship skills.	<b>Item</b> 262101 Contributions to International Organisations (Current) 263104 Transfers to other govt. Units (Current)	<b>Spent</b> 1,118,654 500,000

### Reasons for Variation in performance

# Vote:013

## Ministry of Education and Sports

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

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

	<b>Total</b>	<b>1,618,654</b>
	Wage Recurrent	0
	Non Wage Recurrent	1,618,654
	Arrears	0
	<i>AIA</i>	0

#### Arrears

#### Budget Output: 99 Arrears

Item	Spent
321605 Domestic arrears (Budgeting)	7,269,907

#### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	7,269,907
<i>AIA</i>	0
<b>Total For Department</b>	<b>18,908,885</b>
Wage Recurrent	2,175,048
Non Wage Recurrent	16,733,837
Arrears	7,269,907
<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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
At least 4 Regulatory Impact Assessment conducted within the country; At least two field studies for identification of policy issues conducted within the country.	Conducted (3) Regulatory Impact Assessment on proposed Private Education and Training Policy, National Teacher's Education Policy and National Higher Education Students Financing Policy, one field study was undertaken for identification of policy in Q1 and no Field study in Q2, Three policy monitoring and evaluation exercises conducted in the Eastern and Northern regions in Q1 and Q2 and 8 weekly policy briefs prepared.	<b>Item</b>	<b>Spent</b>
At least 4 policy M&E exercises undertaken; Weekly policy briefs prepared	Conducted routine monitoring of construction works for three projects (i.e. USDP, ARSDP and UglIFT phase I) in Q2 and Emergency Construction, UglIFT and Development of Secondary projects in Q1.	211103 Allowances (Inc. Casuals, Temporary)	292,197
At least one Ministry project evaluated; one research study conducted; 12 Ministry projects monitored.	Conducted Budget monitoring and support; BFP for FY 2022/23 submitted; Conducted budget monitoring and support on physical and financial performance in sampled health training institutions and utilization of funds released for construction TVET institutions.	227001 Travel inland	223,932
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 Budget monitoring and support; BFP for FY 2022/23 submitted; Conducted budget monitoring and support on physical and financial performance in sampled health training institutions and utilization of funds released for construction TVET institutions.		
Construction activities under SFG, Presidential Pledges under Primary, Secondary, BTNET and Primary Teachers Colleges monitored.	Prepared and submitted Budget Framework Paper (BFP) for FY 2022/23 to MoFPED.		
Four Quarterly Performance Review Workshops held	Developed Sector paper which informed the LG Financing Agreement FY 2022/23.		
4 national and regional policy capacity building workshops held for MoES and LG staff in interpreting and implementation of Education sector policies and laws	Conducted monitoring and generated project dashboards for 12 projects.		
At least 2 Education Sector policies finalized; Four policy research studies conducted; Continuous national and regional policy dissemination support given to technical persons.	The quarterly review workshop were not held.		
Education Policy Reviewed (Government White Paper)	Held one national and regional capacity building workshop for MoES staff in interpreting and applying Education Sector policies and laws in Q1		
	A costed workplan for the finalization of the National Higher Education Policy is in place		

### Reasons for Variation in performance



# Vote:013 Ministry of Education and Sports

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

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

National and regional capacity building workshop for MoES staff in interpreting and applying Education Sector policies and laws was not held because there was a halt on workshops and seminars.

National and regional policy dissemination support to technical persons could not be conducted in Q2 due to the Pandemic (COVID-19).

No field study for identification of policy issues was undertaken because of the insufficient budget provided.

The quarterly review workshop were not held because there was a halt on workshops occasioned by the outbreak of the second wave of COVID 19.

<b>Total</b>	<b>516,129</b>
Wage Recurrent	0
Non Wage Recurrent	516,129
Arrears	0
AIA	0

### Budget Output: 02 Ministry Support Services

	Item	Spent
Spot-checks on issues derived from annual and quarterly monitoring reports carried out.	211101 General Staff Salaries	3,175
TMC meetings and M&E WG meetings held at least once a month.	211103 Allowances (Inc. Casuals, Temporary)	51,207
Quarterly reports for MoES submitted; Reports submitted on the Presidential Manifesto, Presidential Round Table, Joint Position Paper, SDG 4 and NDP III.	221007 Books, Periodicals & Newspapers	3,040
A simplified school accounting Manual developed to enable analysis of school's/institutions' receipts and expenditures to inform policy, programme development and decision making.	221009 Welfare and Entertainment	38,840
Conducted a sport check in Refugee hosting Districts to verify teacher recruitment and enrollment in Q1 and a sport check on off budget activities for Kabale Mubende and Kaliro Muni projects in Q2.	221011 Printing, Stationery, Photocopying and Binding	14,999
Held 6 M&E Working Group Meetings and 3 TMC meetings	221012 Small Office Equipment	8,240
Submitted the Q4 performance report to MoFPED and OPM.	222001 Telecommunications	3,196
Prepared a Budget Fact booklet to enhance sharing and utilisation of budget information both internal and external stakeholders.	227001 Travel inland	91,609
	227004 Fuel, Lubricants and Oils	48,608
	228002 Maintenance - Vehicles	11,028

### Reasons for Variation in performance

Conducted a spot check in Refugee Hosting districts to verify Teacher recruitment and enrollment in Q1 and a sport check on off budget activities for Kabale Mubende and Kaliro Muni projects in Q2.

<b>Total</b>	<b>273,941</b>
Wage Recurrent	3,175
Non Wage Recurrent	270,766
Arrears	0
AIA	0

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

# Vote:013 Ministry of Education and Sports

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
-Standards and Implementation guidelines for the EMIS Policy developed.	Finalized Standards and implementation guidelines for the EMIS policy for approval. National and Regional dissemination workshops for the baseline Education Census data was not conducted.	<b>Item</b>	<b>Spent</b>
- EMIS Policy launched and disseminated	SEACMEQ V National study exercise was not conducted and monitoring was not done.	211102 Contract Staff Salaries	160,834
-Baseline of Education Census (BEC) report produced	USE/UPOLET Eligible validation data collection instruments were not developed.	211103 Allowances (Inc. Casuals, Temporary)	57,528
- SEACMEQ V National study report produced	SEACMEQ annual membership subscriptions and arrears not paid.	221011 Printing, Stationery, Photocopying and Binding	13,263
- USE/UPOLET Eligible beneficiary students validated		222001 Telecommunications	2,000
-USE/UPOLET Validation Report produced		227001 Travel inland	29,215
Annual SEACMEQ Membership subscriptions and arrears paid		227004 Fuel, Lubricants and Oils	16,734
		228002 Maintenance - Vehicles	1,360

### Reasons for Variation in performance

National and Regional dissemination workshops for the baseline Education census data was not facilitated because the baseline has never been conducted due to the closure of schools.

SEACMEQ V National study exercise was not conducted and monitoring was not done because were closed.

SEACMEQ annual membership subscriptions and arrears not paid. because the funds were not released towards membership subscriptions.

USE/UPOLET Eligible validation data collection instruments were not developed because schools were closed but funds were diverted to undertake routine monitoring of construction projects across 43 Local Governments.

<b>Total</b>	<b>280,933</b>
Wage Recurrent	160,834
Non Wage Recurrent	120,099
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 III 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 in Q1	<b>Item</b>	<b>Spent</b>
The Annual Education and Sports Sector Review workshop for FY 2020/21 held.	Held the Annual Education and Sports Sector Review workshop for FY 2020/21 in December 2021.	211103 Allowances (Inc. Casuals, Temporary)	36,290
		221007 Books, Periodicals & Newspapers	240
		221011 Printing, Stationery, Photocopying and Binding	22,006
		222001 Telecommunications	1,000
		227001 Travel inland	31,370
		227004 Fuel, Lubricants and Oils	9,973
		228002 Maintenance - Vehicles	1,650

### Reasons for Variation in performance

Quarter two needs assessment was not conducted because there were no funds provided for this output

<b>Total</b>	<b>102,529</b>
Wage Recurrent	0

# Vote:013 Ministry of Education and Sports

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	102,529
		Arrears	0
		AIA	0
		<b>Total For Department</b>	<b>1,173,532</b>
		Wage Recurrent	164,009
		Non Wage Recurrent	1,009,523
		Arrears	0
		AIA	0

### Departments

#### Department: 13 Internal Audit

#### Outputs Provided

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

		Item	Spent
Books, periodicals and newspapers to facilitate internal audit work procured	Paid for Books, periodicals and newspapers to facilitate internal audit work.	211103 Allowances (Inc. Casuals, Temporary)	55,430
Payment of lunch and transport allowances for staff in Internal Audit.		221007 Books, Periodicals & Newspapers	3,850
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.	Paid lunch and transport allowances for seven (07) staff of Internal Audit.	221008 Computer supplies and Information Technology (IT)	7,820
Pensions payments and process reviewed; internal controls and accounting procedures reviewed.	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	8,071
Procurement procedures and inventory management, donor aided projects and capitation grant disbursements reviewed	Reviewed Pensions payments and process. Reviewed internal controls and accounting procedures.	227001 Travel inland	142,040
Stationery, printing and binding of audit reports procured to enable effective execution of audit work.	Procurement procedures and inventory management, donor aided projects and capitation grant disbursements reviewed.	227004 Fuel, Lubricants and Oils	13,804
Assorted ICT equipment and services procured	Procured Stationery, printing and binding of audit reports to enable effective execution of audit work.	228002 Maintenance - Vehicles	10,138
	Procured Assorted ICT equipment and services for seven (07) staff		
	Paid for Financial Management services.		

### Reasons for Variation in performance

<b>Total</b>	<b>241,153</b>
Wage Recurrent	0
Non Wage Recurrent	241,153

# Vote:013 Ministry of Education and Sports

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

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

### Outputs Funded

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

Staff membership fees to ACCA, CISA, IIA, ISCA, CIA and CPA Uganda paid.	Paid Staff membership fees to ACCA, CISA, IIA, ISCA, CIA and CPA Uganda paid.	Item	Spent
--	---	------	-------

#### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0
AIA	0
<b>Total For Department</b>	<b>241,153</b>
Wage Recurrent	0
Non Wage Recurrent	241,153
Arrears	0
AIA	0

### Departments

#### Department: 16 Human Resource Management Department

### Outputs Provided

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

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	Induction Training for newly promoted Headteachers carried out 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	Spent
		221003 Staff Training	53,790
		227001 Travel inland	60,027

#### Reasons for Variation in performance

# Vote:013 Ministry of Education and Sports

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total</b>	<b>113,817</b>
		Wage Recurrent	0
		Non Wage Recurrent	113,817
		Arrears	0
		<i>AIA</i>	0

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

		Item	Spent
Science Teachers in Secondary Schools enhanced to 80% of the established positions within available wage.	Enhancement of Science Teachers in Secondary Schools not done.	211103 Allowances (Inc. Casuals, Temporary)	50,710
Science Technicians and Technologists in secondary schools and Institutions enhanced to 80% of the established positions.	Carried out a fact finding exercise for disaster affected schools.		
	Implemented education service commission (ESC) appointment minutes.		
	Conducted Human Resource (HR) Audit in 5 centralized Institutions and Headquarters.		
	Carried out data analysis for Secondary Schools and Institutions to identify staffing gaps.		
	Carried out wage analysis to identify the requirement		
	Declared vacant posts to Education Service Commission		
	Science Technicians and Technologists in secondary schools and Institutions not enhanced.		

### Reasons for Variation in performance

	<b>Total</b>	<b>50,710</b>
	Wage Recurrent	0
	Non Wage Recurrent	50,710
	Arrears	0
	<i>AIA</i>	0

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

		Item	Spent
A clean and updated salary and pensions payroll	Captured Payroll data.	211103 Allowances (Inc. Casuals, Temporary)	42,300
Updated staff list		221020 IPPS Recurrent Costs	16,700

# Vote:013

## Ministry of Education and Sports

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

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

*Reasons for Variation in performance*

<b>Total</b>	<b>59,000</b>
Wage Recurrent	0
Non Wage Recurrent	59,000
Arrears	0
<i>AIA</i>	0

**Budget Output: 19 Human Resource Management Services**

# Vote:013 Ministry of Education and Sports

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Staffing in Secondary Schools and Tertiary Institutions below 35% and 30%, respectively enhanced to 70% within the available wage.	Compiled vacant positions per school against available wage.	<b>Item</b>	<b>Spent</b>
• 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)	157,385
Establishment ceilings for primary sub sector established.	Collected, analyzed and updated data for 152 decentralized Tertiary Institutions.	213001 Medical expenses (To employees)	70,777
Performance management culture in Education Sector Schools and Institutions strengthened.	Held rewards and Sanctions Committee meetings and 31 cases were considered.	221008 Computer supplies and Information Technology (IT)	44,210
• On-spot Technical support supervision and backstopping conducted in 40 schools and Institutions	Processed funds for rewards and sanction committee meetings.	221009 Welfare and Entertainment	172,082
• 4 regional sensitization workshops conducted	Handled Performance Management initiatives	221011 Printing, Stationery, Photocopying and Binding	11,860
• 2000 copies of the performance management guidelines for schools and Institutions printed and disseminated.	Examined competence levels for Jinja DLG Government Primary Schools.	222001 Telecommunications	3,260
• Rewards and Sanctions framework customized in 40 Education Institutions	Conducted On-spot technical support supervision and backstopping in 20 schools and Institutions.	222003 Information and communications technology (ICT)	7,300
HRM audits conducted in 60 Schools and Institutions to ensure compliance to HR policies, guidelines and standards	Central region stakeholder engagement not conducted.	227004 Fuel, Lubricants and Oils	39,000
Improved communication at all levels of the Education and Sports Sector.	Processed funds for rewards and sanction committee meetings.	228002 Maintenance - Vehicles	8,130
Wellness and welfare activities conducted to create a motivated and healthy workforce.	Prepared Terms of Reference for HRM Audit. HRM monitoring, support supervision and backstopping not undertaken in 15 Education Schools.		
	Procurement of office supplies and equipment is at bidding stage. Paid Office imprest for smooth office operations.		
	Paid medical facilitation for ten (10) entitled staff.		
	Purchased Masks for Human resource management department		
	Payment for routine CoVID tests for Senior Management paid		
	Processed and paid consolidated allowance for all HRM Staff		

### Reasons for Variation in performance

**Total** **514,005**  
Wage Recurrent 0

# Vote:013

## Ministry of Education and Sports

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	514,005
		Arrears	0
		AIA	0
		<b>Total For Department</b>	<b>737,532</b>
		Wage Recurrent	0
		Non Wage Recurrent	737,532
		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**



# Vote:013 Ministry of Education and Sports

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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	<p>Project coordination costs paid.</p> <p>Paid for Photocopying, printing and production of NHATC cards.</p> <p>Paid for Photocopying documents for Akii bua and Buhinga sports stadia to be submitted to parliament by Hon. Minister of State for Sports.</p> <p>Paid advance funds for resettling the office of Under Secretary</p> <p>Paid for a colored photocopying and binding machine for the office of the Permanent Secretary</p> <p>Paid facilitation for stationery for the examination unit and accounts department</p> <p>Paid for fuel lubricants and oils</p> <p>Carried out an assessment visit to east and northern Uganda to verify areas for construction of stadia in fulfillment of the presidential pledge of construction status in all regions of Uganda</p> <p>Offices at legacy towers partitioned to improve working environment.</p> <p>The contract was awarded and signed by M/s Global Reach Solutions Limited works to commence in Q3. 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 we're not 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. Paid facilitation for the inception report submitted by the consultant</p>	<p><b>Item</b></p> <p>211102 Contract Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221003 Staff Training</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>227004 Fuel, Lubricants and Oils</p>	<p><b>Spent</b></p> <p>15,842</p> <p>165,671</p> <p>660,000</p> <p>6,649</p> <p>2,500</p>

### Reasons for Variation in performance

# Vote:013

## Ministry of Education and Sports

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

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

<b>Total</b>	<b>850,661</b>
GoU Development	850,661
External Financing	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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Funds disbursed for the construction of a perimeter wall at Mandela National Stadium, NambooleFunds 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 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)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	Funds disbursed for the construction of a perimeter wall at Mandela National Stadium, Namboole  Contract was awarded to UPDF Brigade and funds were released to them works have commencedFunds 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) construction to commence in Q3Paid 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.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.  A draft Memorandum of Understanding has been signed by three parties Ministry of Defence, Ministry of Education and Sports and Mandela Stadium for upward revision of the budget and submitted to the solicitor general for his opinion since funds availed were diverted to construction of the perimeter which was under budgeted. A revised budget has been submitted to Permanent secretary.	<b>Item</b> 291001 Transfers to Government Institutions	<b>Spent</b> 15,771,939

### Reasons for Variation in performance

<b>Total</b>	<b>15,771,939</b>
GoU Development	15,771,939
External Financing	0
Arrears	0
AIA	0

### Capital Purchases

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

# Vote:013 Ministry of Education and Sports

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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	<p>Procurement of equipment for the NHATC is at bidding stage.</p> <p>Paid for construction works carried out at the NHATC, Teryet Kapchorwa contract number MoESTS/WRKS 15-16/00066/c0967.</p> <p>Paid for external facelift and renovation of the Parking Yard at Embassy House, Plot 9/11, King George VI.</p> <p>Internal renovation and repairs of Embassy House 9 Headquarters) is at 40%.</p> <p>Renovated and repaired ground floor toilets and stores in the parking yard at 60%.</p> <p>Procurement of equipment for the NHATC is at bidding stage.</p> <p>Construction of NHATC phase I continued</p> <p>Paid for construction works carried out at the NHATC, Teryet Kapchorwa contract number MoESTS/WRKS 15-16/00066/c0967</p>	<p><b>Item</b></p> <p>281504 Monitoring, Supervision &amp; Appraisal of Capital work</p> <p>312101 Non-Residential Buildings</p>	<p><b>Spent</b></p> <p>198,670</p> <p>2,332,284</p>

### Reasons for Variation in performance

<b>Total</b>	<b>2,530,954</b>
GoU Development	2,530,954
External Financing	0
Arrears	0
AIA	0

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

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 procured	Procurement at advert level.	<b>Item</b>	<b>Spent</b>
---	------------------------------	-------------	--------------

### Reasons for Variation in performance

# Vote:013 Ministry of Education and Sports

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

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

		<b>Total</b>	<b>0</b>
		GoU Development	0
		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 efficiency.A correspondences management solution for Senior Management Offices in the Ministry installed	Assorted Office and ICT Equipment procured to increase staff efficiency.A correspondences management solution for Senior Management Offices in the Ministry installed.	<b>Item</b> 312213 ICT Equipment	<b>Spent</b> 173,052
---	--	-------------------------------------	-------------------------

#### Reasons for Variation in performance

		<b>Total</b>	<b>173,052</b>
		GoU Development	173,052
		External Financing	0
		Arrears	0
		AIA	0

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

Replacement of lifts in the embassy house to ensure safety of staff and Ministry clients.	Contract was awarded to Roko Technical Services execution expected in Q3.	<b>Item</b>	<b>Spent</b>
---	---	-------------	--------------

#### Reasons for Variation in performance

		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		Arrears	0
		AIA	0
		<b>Total For Project</b>	<b>19,326,604</b>
		GoU Development	19,326,604
		External Financing	0
		Arrears	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>213,148,106</b>
		Wage Recurrent	9,284,589
		Non Wage Recurrent	129,573,107
		GoU Development	30,328,579

---

**Vote:013** Ministry of Education and Sports

---

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

---

External Financing	43,961,831
Arrears	8,933,196
AIA	0

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<b>Sub-SubProgramme: 01 Pre-Primary and Primary Education</b>			
<i>Departments</i>			
<b>Department: 02 Basic Education</b>			
<i>Outputs Provided</i>			
<b>Budget Output: 01 Policies, laws, guidelines, plans and strategies</b>			
1. 500 ECD centres Licensed and 250 ECD Centres registered through training.	Monitored 20 ECD centres in Kazo (10) and Kiruhura (10) districts to popularize the ECCE policy. Licencing and registration of ECD centres was not done.	<b>Item</b>	<b>Spent</b>
2. ECD Centres in 4 Local Governments monitored and the ECCE policy popularized in the Western region.	Dialogues with the proprietors and the key stakeholders held on equitable distribution of ECD centres in Dokolo and Sheema DLGs	211102 Contract Staff Salaries	111,220
Trainings for Centre Management Committees conducted in Alebtong DLG. 1. Key stakeholder consultations on school feeding and nutrition policy carried out.	Dialogues with the proprietors and the key stakeholders on equitable distribution of ECD centres in Dokolo and Sheema DLGs were not conducted	211103 Allowances (Inc. Casuals, Temporary)	100,829
78 beneficiaries schools of the Karamoja School Feeding Programme in 9 districts and 1 Municipality monitored and support supervised	Training of Centre management committees was not conducted.	221002 Workshops and Seminars	-5,520
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 consultation workshop was held in Moroto with funding from World Food Program.	221007 Books, Periodicals & Newspapers	213
One Key stakeholders consultative workshop held in Mukono to discuss the national strategy for parental involvement in education	Monitored and support supervised distribution of take home school rations to beneficiary schools as follows: Abim (33); Amudat (28); Kotido (19); Kotido MC (16); Kabong (39); Karenga (22); Nabilatuk (18); Nakapiripirit (32); Moroto (30); Moroto MC (11) and Napak (37).	221009 Welfare and Entertainment	52,895
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	Monitored and disseminated WASH guidelines and manuals to five (05) districts of Kyankwanzi, Sembabule, Pallisa, Kibuku and Sironko.	221011 Printing, Stationery, Photocopying and Binding	3,276
The MHM Strategic plan implemented.	Curriculum, assessment and placement policy development stakeholder consultations were not conducted.	222001 Telecommunications	267
Menstrual health management readers for Secondary schools finalized	Oriented key stakeholders targeting all staff at the district headquarters of Iganga and Kabarole. Key issues addressed included:-Parental involvement in education, development and implementation of school improvement plans and overall retooling of school heads on their supervisory roles and responsibilities. Other timely issues addressed included mobilization of teachers on mass vaccination and re-opening of schools amidst COVID-19 outbreak	224006 Agricultural Supplies	24,504
Teenage pregnancy management and prevention guidelines disseminated and popularized in Central regions.		227001 Travel inland	104,464
Go back to school campaigns held in 2 regions to increase enrollment and reduce VAC incidences		227004 Fuel, Lubricants and Oils	28,261
Guidelines for senior women and male teachers disseminated in 6 districts of Karamoja		228002 Maintenance - Vehicles	31,211
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	Trained 204 (103 female and 101 male) teachers on Sexual maturation and menstrual health in the districts Arua, Kitgum, Kapchorwa, Bukwo, Kasese, Kyegegwa and Kaberamaido including teachers with special needs to support		

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

OkolloKey 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.

learners with special needs and teachers from hard to reach schools. Disseminated the Guidelines for prevention and management of teenage pregnancy to Kassanda, Mubende, Mukono, Namayingo, Namutumba, Mayuge, Alebtong, Apac, Bugiri, Buyikwe, Bukomansimbi, Busia, Butambala, Dokolo, Kaberamaido, Kamwengye, Kasese, Kiboga, Koboko, Kyotera, Lamwo, Maracha, Masaka, Mityana, Moyo, Oyam, Yumbe and Rakai.

Go back to school campaigns were not held. Disseminated guidelines for senior women and male teachers in the districts of Kassanda, Mubende, Mukono, Namayingo, Namutumba, Mayuge and Lamwo in the refugee host areas. Follow-up of teachers trained in Early Grade was not undertaken.

The team finalized fine tuning of the National School Health Policy document. Retooled 605 school administrators, teachers, DEOs, DISs and Focal point persons for PWDs in Amuria, Kiryandongo, Moroto, Gulu, and bundibujjo on adolescent health. Joint support supervision and mentorship on school health programs was not carried out.

Oriented 250 Key stakeholders on support supervision on reopening of schools. Monitored and followed up cases of violence in Kalungu, Rakai, Lyantonde, Bugiri, Bugiri, Pallisa, Butaleja, Ntungamo, Rukungiri, Kanungu, Kassanda, Mubende, Mukono, Namayingo, Namutumba and Mayuge. Schools were not supported to register cases of Violence Against Children. Finalized the development of 5 abridged popular versions of the RTRR for the Community, Children, Teachers, Health workers and Police.

Partners were not mapped for the National Strategy for Violence against Children in schools.

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

Capacity building of Departments on PFM Act on gender and equity responsiveness was not conducted.

Conducted community engagement



# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

meetings for 200 key stakeholders in Butaleja and Tororo on importance of education.

Follow up, monitoring and support supervision of Basic education programmes not conducted.

Honoraria was paid to the HCD program secretariat as work overtime allowance for coordination of program activities.

### Reasons for Variation in performance

Development of the RTRR guidelines was supported by SESIL project.

Over performance on dissemination of Guidelines to prevention and management of teenage pregnancies resulted from extra support from WB-CERP project and ERP, GIZ in addition to GoU funds.

stakeholders were trained as Trainers who will eventually build capacity of mentor teachers when schools re-open.

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.

Training of teacher champions and district technical teams was fully funded by GIZ.

There were no funds released for Capacity building of Departments on PFM Act on gender and equity responsiveness.

There is a national restriction on workshops and seminars.

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

Consultations on the National School Health Policy was funded off budget with support from UNFPA.

Over performance on dissemination of guidelines for Senior W/Men teachers resulted from extra funding from GIZ and FAWA.

Follow up, monitoring and support supervision of Basic Education programmes was not carried out due to inadequate funds.

No funds were released for follow-up of teachers trained in Early Grade Reading.

No funds were released for the Curriculum, assessment and placement policy development consultations for both Q1 and Q2

The training workshop on school feeding and nutrition policy was fully funded by World Food Program following non release of Government of Uganda counterpart funding.

No funds were released for stakeholder dialogues in Q2.

The Go back to school campaigns were planned for only quarter one.

Joint support supervision and mentorship on school health programs was not conducted due to non release of funds.

The Ministry does not license/register ECD centres, but instead conducts stakeholder sensitization on licensing and registration of ECD centres.

During Q2, the Ministry engaged proprietors on licensing and registration of ECD centers in Kazo and Kiruhura districts.

Training of teachers on Sexual maturation and growing up including menstrual health trainings was fully funded off budget by UNFPA.

No funds were released to support schools register cases of Violence Against Children.

Mapping of partners for the National Strategy for Violence Against Children in Schools will be undertaken during the review of the strategy.

Training of Centre management Committees was not conducted due to non release of funds

<b>Total</b>	<b>451,622</b>
Wage Recurrent	111,220
Non Wage Recurrent	340,402
AIA	0

### Budget Output: 02 Instructional Materials for Primary Schools

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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 ration 5:1 procured and distributed.	Evaluated bids for printing services of 1,000,000 copies of the Early Grade Reading Materials. Procurement of metallic cabinets for storage of instructional materials was initiated and awaits approval by MCC.	<b>Item</b>	<b>Spent</b>
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. Instructional Materials in Education Policy forwarded through the Ministry structures for approval.	The drafted Instructional Materials Policy policy is before the Sector Policy Management Working Group for consideration. Verification of delivery of instructional materials to schools was not done.	211103 Allowances (Inc. Casuals, Temporary)	5,216
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)	Procurement of 400 science kits for practical science application was at the stage of approval by Ministry Contracts Committee.	221007 Books, Periodicals & Newspapers	27,386,324
		221009 Welfare and Entertainment	800
		221011 Printing, Stationery, Photocopying and Binding	2,212
		227001 Travel inland	41,465
		227004 Fuel, Lubricants and Oils	6,750
		228002 Maintenance - Vehicles	1,097
		<b>Total</b>	<b>27,443,864</b>
		Wage Recurrent	0
		Non Wage Recurrent	27,443,864
		<b>AIA</b>	<b>0</b>

### 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. School improvement plans for each Primary school developed and implemented in Namayingo, Mayuge and Iganga. 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	Monitored 75 UPE schools in nine (09) districts of Iganga, Mayuge, Bundibugyo, Ntoroko, Kikuube, Bulisa, Namayingo, Iganga and Kagadi. School Improvement Plans have not been developed and implemented. This is done concurrently with routine monitoring of ECDs since the activity does not have an independent budget. Engaged ECD proprietors on licensing and registration of ECD centers in Kazo and Kiruhura district	<b>Item</b>	<b>Spent</b>
		227001 Travel inland	32,032

### Reasons for Variation in performance

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

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

No funds were released towards the development of School Improvement Plans.

Whereas monitoring of schools in Amudat, Kapelebyong, Amuria, Bukwo, Kween, Kapchorwa, Kalaki and Kaberamaido districts was conducted in Q2, funds had been processed in Q1 but paid in Q2.

The Ministry does not train or license/register ECD centres, but engages stakeholders on the subject as well as undertaking monitoring of these institutions.

No funds were availed for Implementation of IECD activities in Q2.

<b>Total</b>	<b>32,032</b>
Wage Recurrent	0
Non Wage Recurrent	32,032
AIA	0
<b>Total For Department</b>	<b>27,927,518</b>
Wage Recurrent	111,220
Non Wage Recurrent	27,816,299
AIA	0

### Development Projects

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

##### Outputs Provided

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

		Item	Spent
Consultancy fees paid for project staff (Project Coordinator, M&E Specialist, Procurement Specialist, Social Safe Guard Specialist)	Consultancy fees were paid for project staff (Project Coordinator, M&E Specialist, Procurement Specialist, Social Safe Guard Specialist).	211103 Allowances (Inc. Casuals, Temporary)	369,507
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).	222003 Information and communications technology (ICT)	1,206,834
	IEC messages on COVID 19 for education institutions were not developed and disseminated.	225001 Consultancy Services- Short term	448,481
IEC messages on COVID 19 for education institutions developed and disseminated	Head teachers were not trained on emergency response preparedness and psycho-social support.	227001 Travel inland	1,072,010
14,353 Head teachers trained on emergency response preparedness and psycho-social support	Parents, students, and communities around the 32 Education Institutions used as Isolation Centers for COVID-19 were not sensitized.	228003 Maintenance – Machinery, Equipment & Furniture	561,385
135 Local Governments monitored by DES to ensure compliance with the Standard Operating Procedures for re-opening of Education Institutions as communicated by government.	135 Local Governments were not monitored by DES on SoPs		
A customized e-platform for tracking learning developed	A customized e-platform for tracking learning was not developed.		
Remote Learning Materials adapted for learners with special needs developed	Remote Learning Materials adapted for learners with special needs were not developed.		
Content for SNE and Electronic Media customized.	Content for SNE and Electronic Media was not customized.		

##### Reasons for Variation in performance

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

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

Content for SNE and Electronic Media was customized and uploaded on website last FY 2020/21 under CERP.

A customized e-platform for tracking learning was developed, tested and agreed e-learning content was uploaded in FY 2020/21 under CERP (CoVID-19 emergency Education Response Project).

Learning Materials adapted for learners with special needs were developed last FY 2020/21 under CERP.

IEC messages on COVID 19 were developed and disseminated under CERP last FY 2020/21.

29,240 schools were inspected by DES in 135 Local Governments to ensure compliance with SoPs in FY 2020/21 under CERP.

Sensitized Parents, students, and communities around the 32 Education Institutions used as Isolation Centers for COVID-19 under CERP in FY 2020/21.

Training of 14,353 Head teachers on emergency response preparedness and psycho-social support before school re-opening was conducted in FY 2020/21 under CERP.

<b>Total</b>	<b>3,658,219</b>
GoU Development	0
External Financing	3,658,219
AIA	0

### Capital Purchases

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

Initiate procurement process for supply of	Procurement of lightening arrestors in all	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	13 LGs was initiated and awaits approval by MCC. The project also made outstanding payments to Kata technologies for arrestors that were installed in FY 2020/21.	312202 Machinery and Equipment	329,193

#### Reasons for Variation in performance

<b>Total</b>	<b>329,193</b>
GoU Development	329,193
External Financing	0
AIA	0

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

Construction and rehabilitation of facilities 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 commenced	Construction and rehabilitation of facilities in Bwiky Islamic PS – Kibaale, Bbowa PS – Luwero, Nawankompe PS – Luuka and Kamuwunga PS – Kalungu and Bulu UMEA PS – Butambala had not yet commenced by end of Q2	Item	Spent
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, Bunyiro Muslim PS – Iganga, Kidiki PS – Kamuli and Kalaki PS – Kalaki commenced	Construction and rehabilitation of facilities in Atopi PS – Apac, Bushokolo PS – Mbale City, Kiziba CU PS – Luwero, Bunyiro Muslim PS – Iganga, Kidiki PS – Kamuli and Kalaki PS – Kalaki have not yet commenced.	281504 Monitoring, Supervision & Appraisal of Capital work	50,000
Construction and rehabilitation of facilities in selected Primary Schools across the country i.e St. Cleophus Bulamba PS – Kagadi, Bikurungu PS –	Construction and rehabilitation of facilities in St. Cleophus Bulamba PS – Kagadi, Bikurungu PS – Rukungiri, Kyafora PS – Ntungamo have not yet commenced.	312101 Non-Residential Buildings	2,482,500
	Construction and rehabilitation of		

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Rukungiri, Kyafora PS – Ntungamo commenced	facilities in Bukulula PS – Masaka DLG, Buhanda PS – Kibaale, Nyamirima PS – Bushenyi, Ageni PS – Dokolo and Makokoto PS – Kasanda have not yet commenced.
Construction and rehabilitation of facilities in selected Primary Schools across the country i.e Bukulula PS – Masaka DLG, Buhanda PS – Kibaale, Nyamirima PS – Bushenyi, Ageni PS – Dokolo and Makokoto PS – Kasanda commenced	Construction and rehabilitation of facilities in Kwezi PS – Butambala, Kisiro PS – Namutumba, Nakawunzo – Namutumba and Ndodo CU PS – Gomba had not yet 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 Kafumu CS – Mpigi, Ibanda PS – Ibanda, Bulembya PS – Kasese, Kyekumbya PS – Kiboga did not commence.
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 constructed at Nkogooro PS – Ntungamo did not commence.
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 and Construction of 5 classrooms and 2 VIP stances at Kisanja PS – Masindi did not commence.
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 did not commence.
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 did not commence. Construction of 10 VIP latrines at Lukomera PS – Luwero commenced and is at sub-structure level.
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 commenced and are at sub-structure level.
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 4 classrooms at Road Barrier PS – Kasese did not commence.
Construction of 5 new classrooms and 5 VIP latrine stances at St. Thereza Kabunza PS – Wakiso commenced	Construction of 4 classrooms at St. Bruno Kasenge PS – Wakiso commenced and are at sub-structure level.
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 5 new classrooms and 5 VIP latrine stances at St. Thereza Kabunza PS – Wakiso did not commence.
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	Construction and rehabilitation of facilities in Bukanga PS – Luuka, Mawoito PS – Jinja, Nyakitabire PS – Ntungamo, and Gombe UMEA PS – Butambala did not commence.
Rehabilitation of 6 classrooms at Mwiri PS – Jinja	Construction works of 4 classrooms and 5 VIP stances in Bukanha PS in Luuka is at sub-structure stage.
Construction of 4 classrooms and 5 VIP	Works at Bituntu PS – Ntungamo, Bukeeka PS – Kayunga, Mulatsi P/S-Mbale and Greek River PS in Kween did not commence.
	Rehabilitation of 6 classrooms at Mwiri PS – Jinja was not done.

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

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 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

Construction of 4 classrooms and 5 VIP stances at Nakanonyi CU PS – Mukono and Namwiwa PS – Kaliro commenced and at foundation level.  
Construction of 4 new classrooms and 10 VIP stances at Habala PS – Namayingo did not commence.  
Construction of 4 classrooms and 7 stances at Kasokoso PS in Iganga commenced and are at sub-structure level.  
Rehabilitation of Aloet Primary School in Soroti and Mukono Town Muslim PS in Mukono MC did not comence;  
Construction of 4 new classrooms at Emvenga PS – Madi Okollo commenced and works are at sub-structure level.  
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 Saala COU PS – Mityana, Butawuka UMEA PS – Butambala, Nalongo PS and Iki Iki PS had not yet 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 had not 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 had not yet commenced  
Construction and Rehabilitation of facilities at Buwongo PS – Namutumba and Rusherere Primary School including staff houses at Rusherere Primary school has not yet commenced.  
Needs assessment was not carried out in selected beneficiary primary schools.  
Construction works were not monitored and support supervised.

### Reasons for Variation in performance

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

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

Iki Iki PS and Nalongo P.S were dropped from this FY's workplan due to inadequate funding to the project.

Works in Saala COU PS – Mityana and Butawuka UMEA PS – Butambala awaits release of funds.

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 were dropped from this FY's workplan following inadequate fund allocation to the project.

Budwege PS - Iganga, Achinga PS - Kapelebyong, Lwangala PS - Ntoroko, Kachwankumu PS - Ntoroko, Rugano PS - Mitooma and Kiwumulo Parents PS – Kagadi were dropped from the workplan due to inadequate funding allocation to the project.

Bukanga PS – Luuka, Mawoito PS – Jinja and Nyakitabire PS – Ntungamo were dropped from this FY's workplan.

Commencement of works at Gombe UMEA PS – Butambala awaits release of funds.

Bukulula PS in Masaka DLG, Buhanda PS in Kibaale, Nyamirima PS in Bushenyi, Ageni PS in Dokolo and Makokoto PS in Kasanda were dropped from this FY's workplan following budget cuts to the project.

Bwikya Islamic PS in Kibaale, Bbowa PS in Luwero, Nawankompe PS in Luuka, and Kamuwunga PS in Kalungu were dropped from this FY's workplan following insufficient fund allocation.

Kafumu CS – Mpigi, Ibanda PS – Ibanda, Bulembya PS – Kasese and Kyekumbya PS – Kiboga were dropped from this FY'S workplan following budget cuts to the project.

Kwezi PS – Butambala, Kisiro PS – Namutumba and Nakawunzo – Namutumba were dropped from project scope following budget cuts to project funds.

Funds for Ndodo CU PS – Gomba were processed and commencement of works awaits receipt of funds.

Late payment of funds for monitoring of works hence the activity was done after Q2.

Ogaro PS in Oyam and St. Lawrence PS in Bugiri were dropped from this FY's workplan due to insufficient budget allocation to the budget.

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 awaits release of funds

Rusherere P.S was dropped from this FY's workplan.

Commencement of civil works at Buwongo P.S in Namutumba district awaits release of funds.

St. Cleophus Bulamba PS in Kagadi, Bikurungu PS in Rukungiri and Kyafora PS in Ntungamo were dropped from this FY's plan following inadequate funds allocation to the project for the review period.

commencement of works in Kirowooza P.S Rakai and Kisanja P.S masindi awaits release of funds.

Civil works in Kimega CU PS – Mukono are at foundation stage.

Funds were processed to Achiro Corner PS in Kaberamaido but the school has not yet confirmed receipt of funds.

works at Bituntu PS – Ntungamo, Bukeeka PS – Kayunga, Mulatsi P/S-Mbale and Greek River PS await release of funds to commence.

Nkogooro PS – Ntungamo was dropped from this FY's workplan.

Construction works at Lubango PS – Namayingo did not commence following non release of funds.

Funds were successfully processed and paid to Nakanonyi CU PS – Mukono and Namwiwa PS – Kaliro.

Commencement of works at Kasokoso P.S awaits release of funds.

Funds for construction works at St. Thereza Kabunza PS – Wakiso were not released.

Funds for construction of 4 classrooms at Road Barrier PS – Kasese were processed but had not yet been received by the school by end of Q2.

Rehabilitation of 6 classrooms at Mwiri PS – Jinja was not done following non release of funds.

Commencement of civil works at Aloet Primary School in Soroti and Mukono Town Muslim PS in Mukono MC awaits release of funds.

<b>Total</b>	<b>2,532,500</b>
GoU Development	2,532,500
External Financing	0
AIA	0
<b>Total For Project</b>	<b>6,519,912</b>
GoU Development	2,861,693
External Financing	3,658,219
AIA	0

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

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

### Sub-SubProgramme: 02 Secondary Education

#### Departments

### Department: 03 Secondary Education

#### Outputs Provided

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

	Item	Spent
63 Newly approved members of board of governors inducted in their roles and responsibilities. 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 facilitated Utilization and management of secondary staff enhanced through transfers. Recruited staff appointed and deployed in line with the Education Service Commission minutes. 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. 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).	<p>Induction of newly approved members of board of governors was not conducted.</p> <p>Paid general and contract staff NSSF, lunch and transport for 14 permanent staff and 3 contract staff.</p> <p>Training of teachers on performance management and improvement; and administrative procedures in 83 newly operationalized seed secondary schools was not done.</p> <p>Transfers halted, recruitment and appointment done in line with the Education Service Commission minutes.</p> <p>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.</p> <p>Manufacturing of the batteries for replacement in 107 post primary training institutions in East &amp; North is currently ongoing in China. Shipment expected in April 2022 and distribution in May 2022. Maintenance in 143 post primary education institutions in Central, West Nile and Western region and maintenance of solar systems to power computers in 60 schools was not done in Q2.</p> <p>Partitioning completed to provide office space for two Assistant Commissioners. Human Capital Programme operations through facilitation of meetings and the Secretariat (Political, Technical and sub programme working groups) not facilitated.</p>	<p>211102 Contract Staff Salaries 174,817</p> <p>211103 Allowances (Inc. Casuals, Temporary) 171,981</p> <p>221007 Books, Periodicals &amp; Newspapers 845</p> <p>221009 Welfare and Entertainment 6,303</p> <p>221011 Printing, Stationery, Photocopying and Binding 3,000</p> <p>221012 Small Office Equipment 2,395</p> <p>223005 Electricity 1,144</p>

#### Reasons for Variation in performance



# Vote:013

## Ministry of Education and Sports

### QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
.	.	.	.
There was no release Q2.	There was no release in Q2.	.	.
There was no release Q2 to sensitize and disseminate school management and oversight of the lower secondary curriculum implementation and COVID-19 awareness for 5 foundation.	Regional coordination of science fair was conducted instead of the usual science fair at UMA due to the closure of schools and the COVID-19 restrictions of mass gatherings.	.	.
Educational institutions were still closed due to the COVID-19 Pandemic.	.	.	.
.	.	.	.
		<b>Total</b>	<b>360,484</b>
		Wage Recurrent	174,817
		Non Wage Recurrent	185,667
		<i>AIA</i>	0

**Budget Output: 02 Instructional Materials for Secondary Schools**

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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. Laboratory manuals (instructional materials) procured and distributed to improve teaching of practical sciences in schools.	Procured 7,704,658 textbooks for 19 subjects for S.1 and S.2 as follows: S.1 Physics (441,079 textbooks) and S.2 Physics (366,078 text books); S.1 Chemistry ( 390,396 text books) and S.2 Chemistry (273,693 textbooks); S.1 Biology (440,223 textbooks ) and S.1 Biology ( 96,202 textbooks); S.1 Maths ( 247,011 textbooks) and S.2 Maths (303,098 textbooks); S.1 English ( 276,190 textbooks) and S.2 English ( 244,810 textbooks); S.1 Geography (274,868 textbooks) and S.2 Geography (242,361 textbooks); S.1 History and Political Education (275,824 textbooks) and S.2 History and Political Education (273,693 textbooks); S.1 Agriculture ( 87,612 textbooks) and S.2. Agriculture (233,966 textbooks); S.1 Nutrition and Food Technology (122,790 textbooks) and S.2 Nutrition and Food Technology (244,066 textbooks); S.1 General Science (87,612 textbooks) and S.2 General Science ( 82,273 textbooks); S.1 Performing Arts (137,517 textbooks) and S.2 Performing Arts (201,305 textbooks); S.1 Entrepreneurship (88,511 textbooks) and S.2 Entrepreneurship (235,109 textbooks); S.1 Kiswahili (132,956 textbooks) and S.2 Kiswahili ( 259,012 textbooks); S.1 ICT (143,946 textbooks) and S.2 ICT (231,479 textbooks); S.1 Physical Education (128,399 textbooks) and S.2 Physical Education (42,761 textbooks); S.1 Art and Design (71,973 textbooks) and S.2 Art and Design (110,822 textbooks); S.1 Technology and Design ( 71,973 textbooks) and S.2 Technology and Design ( 215,624 textbooks); S.1 IRE (128,399 textbooks) and S.2 IRE (217,376 textbooks); S.1 CRE (143,946 textbooks) and S.2 CRE (139,705 textbooks). Procured and distributed 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).	<b>Item</b> 221007 Books, Periodicals & Newspapers	<b>Spent</b> 6,494,402

*Reasons for Variation in performance*

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

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

The item for procurement of textbooks was erroneously captured to reflect S.3 and S.4 instead of S.1 and S.2 yet the plan was to cover S.1 and S.2 whose curriculum has already been rolled out while S.3 and S.4 is set to be rolled out in FY 2022/23. The target of textbooks to be procured is not static as this can change due to competitive bidding.

These were distributed to 157 secondary schools.

<b>Total</b>	<b>6,494,402</b>
Wage Recurrent	0
Non Wage Recurrent	6,494,402
<b>AIA</b>	<b>0</b>

### 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.

27 schools/institutions monitored for battery replacement and maintenance of 36 solar systems.

Conducted verification of 100 newly grant aided schools to assess if they are connected to the National Grid or solar energy. Support supervision of 96 secondary schools (75 USE and 21 Non-USE) nationally on implementation of Lower secondary curriculum was not done.

Item	Spent
227001 Travel inland	66,675
227004 Fuel, Lubricants and Oils	5,271
228002 Maintenance - Vehicles	15,882

#### Reasons for Variation in performance

Support supervision of 192 secondary schools (150 USE and 42 Non-USE) nationally was deferred to Q3 when schools reopen. Officers were facilitated and fuel paid for this activity.

<b>Total</b>	<b>87,828</b>
Wage Recurrent	0
Non Wage Recurrent	87,828
<b>AIA</b>	<b>0</b>

### Budget Output: 04 Training of Secondary Teachers

50 Headteachers and 75 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 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.

Training and inducting of 50 Headteachers and 75 Deputy Headteachers on their management roles was not done. Monitored SESEMAT Activities in the central and North Western regions of Mukono, Kampala, Mpigi, Mityana, Luwero, Wakiso, Arua, Gulu, Jinja, Iganga, Mbale, Bugisu-Sebei, Tororo, Teso and Lango Q2. National INSETs for 85 Regional trainers of SESMAT in 3 groups (termly each group) in training modules and methodology to be cascaded to regional training of science and mathematics teachers was not conducted. Pedagogical support through lesson observations of science and mathematics not carried out.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	8,430
221003 Staff Training	22,430
227001 Travel inland	21,100

#### Reasons for Variation in performance

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

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

Money for the National INSETs for Regional trainers of SESEMAT was not requisitioned for because of the COVID-19 training restrictions. Pedagogical support through lesson observations of science and Mathematics could not be conducted given that schools were still closed by the end of Q2.

Request for funds to train and induct 50 Headteachers and 75 deputy headteachers was initiated late towards the end of the quarter.

<b>Total</b>	<b>51,960</b>
Wage Recurrent	0
Non Wage Recurrent	51,960
<i>AIA</i>	0

### Outputs Funded

#### Budget Output: 51 USE Tuition Support

Item	Spent
East African essay writing competitions preparatory activities conducted to advocate and promote among students progress and opportunities in the East African Community integration, literacy, research and communication skills.	East African essay writing competitions preparatory activities to advocate and promote among students progress and opportunities in the East African Community integration ,literacy, research hand communication skills could not be conducted.

#### Reasons for Variation in performance

There was no release in Q2.

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0
<b>Total For Department</b>	<b>6,994,674</b>
Wage Recurrent	174,817
Non Wage Recurrent	6,819,857
<i>AIA</i>	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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Revised registration certificates issued to 200 schools in the Eastern region to ensure compliance to education standards.20 Newly approved Boards of Governors inducted and inaugurated in Northern region to improve management of private schoolsPreparation of RIA report by way of retreatSalaries and kilometrage allowances for 14 staff paid.Print 1000 copies of guidelines for staff employment1 copy-print-scan machine procured1 media advert for new registration certificate doneRepair small office equipment	Recalled old registration certificates and issued new ones to 246 Schools from all the 10 districts in Busoga region. induction of 20 newly approved Boards of Governors inaugurated in the Northern Region to improve management of Private Schools was not done. The retreat to prepare the RIA report was not conducted. Salaries and kilometrage allowances for 14 staff. Procurement of 1680 new registration certificates in accordance with the whole year plan is now on the signing stage and the additional funds are to be defrayed from quarter3 funds. Procured a coloured printer. Run an announcement regarding issuing of new registration certificates on NTV on 23 /Dec/2021 and 24/Dec/2021 Repaired the office photocopier	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 228004 Maintenance – Other	<b>Spent</b> 23,914 2,700 500 9,246 2,076

### Reasons for Variation in performance

Workshops and seminars were on hold due to Covid19 restrictions , hence funds were not released.  
 No induction took place because funds where not released for this activity  
 The procurement commenced in Q1 and was completed with top up funds from Q2 release.

<b>Total</b>	<b>38,436</b>
Wage Recurrent	0
Non Wage Recurrent	38,436
<i>AIA</i>	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. Employment guidelines disseminated in 30 schools/institutions in the Western region50 Board of Governors monitored and support supervised to improve functionality and managementPay fuel for departmental travelRepair and service departmental vehicles	Supported administrators of 97 schools across the country to respond to DES recommendations. these schools were also issued new registration certificates. Supported newly appointed Boards of Governors' on compliance to SoPs in 50 schools from the districts of Lyantonde, Pakwach, Serere, Amolatar, Nebbi, Zombo, Kasanda & Kaberamaido. in addition, these schools were also issued new registration certificates. Paid for Departmental fuel from vote book Repaired Commissioner's vehicle UG2249E	<b>Item</b> 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 60,484 1,877 11,053
---	---	--	---

### Reasons for Variation in performance

.

.

.

**Total** **73,414**

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	73,414
		AIA	0
		<b>Total For Department</b>	<b>111,849</b>
		Wage Recurrent	0
		Non Wage Recurrent	111,849
		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 placed calling for bids for construction works in secondary schools.	An advert for procurement of contractors to execute works in 52 secondary schools not published.	211103 Allowances (Inc. Casuals, Temporary)	27,930
Project vehicles fueled, oiled and maintained to enable effective execution of project activities	Project vehicles fueled and maintained.	221009 Welfare and Entertainment	4,695
1 workshops on School Performance Assessment organised. One workshop to disseminate Planning and Budgeting guidelines organised.	1 workshop on School Performance Assessment and one workshop to disseminate Planning and Budgeting guidelines not organized.	227001 Travel inland	52,589
Planning and Budgeting guidelines and School Performance Assessment Manuals prepared.	Planning and Budgeting guidelines prepared. A school Performance Assessment Manual is also in place.	227004 Fuel, Lubricants and Oils	13,480
		228002 Maintenance - Vehicles	4,342

##### Reasons for Variation in performance

.

No advert was published because civil works to be executed by UPDF.

There was no release to organize 1 workshop on School Performance Assessment and one workshop to disseminate Planning and Budgeting guidelines.

<b>Total</b>	<b>103,036</b>
GoU Development	103,036
External Financing	0
AIA	0

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

		Item	Spent
Digital science (virtual science software) promoted in 50 secondary schools to remove abstraction learning of science subjects (mathematics, physics, biology and chemistry).	Sensitized 23 head teachers and 20 deputy head teachers on virtual science software, trained 242 teachers in digital science and supplied a project and a TV set in 23 secondary schools in Q2.	222003 Information and communications technology (ICT)	492,480

##### Reasons for Variation in performance

<b>Total</b>	<b>492,480</b>
GoU Development	492,480
External Financing	0

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			AIA
			0
<i>Capital Purchases</i>			
<b>Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
One motor vehicle procured for monitoring project activities.	Ministry of Public Service and Ministry of Works and Transport cleared the procurement.	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
Procurement of one motor vehicle for monitoring project activities was not done. The project is still accumulating funds to carry out the procurement of all moto vehicles at once. Ministry of Public Service and Ministry of Works cleared the procurement.			
			<b>Total</b>
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
<b>Budget Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
Six laptops and a heavy duty photocopier procured.	Six laptops and a heavy duty photocopier were not procured.	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
There was no release in Q1. Accumulating funds to carry out the procurement for the six laptops and a heavy duty photocopier.			
			<b>Total</b>
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
<b>Budget Output: 84 Construction and rehabilitation of learning facilities (Secondary)</b>			
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 Classrooms and lib at Moroto H.S constructed; Aggrey Mem.SS; Bukoyo SS rehabilitated	Needs Assessment Report was done and Bills of Quantities for the work were being developed at Kibubura Girls-Ibanda and designs and bills of quantities at Bwongyera Girls Ntungamo for the laboratory have been completed.	<b>Item</b>	<b>Spent</b>
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.	Needs Assessment Report was completed and designs and Bills of Quantities were being developed to determine the extent of the intervention at Aggrey Mem. S.S and Bukoyo S.S.	281504 Monitoring, Supervision & Appraisal of Capital work	596,035
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.	Needs Assessment Report was completed and Bills of Quantities prepared at both Loro S.S and Toroma S.S.	312101 Non-Residential Buildings	2,669,556
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	Needs Assessment Report was completed and Bills of Quantities prepared for both Rhino Camp S.S and Magoro Comp S.S.		
	Needs Assessment Report was completed and Bills of Quantities prepared for John Eluru Mem. S.S, Atanga S.S and Morungatunyi Seed S.S.		

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

<p>Morungatunyi Seed SS. 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</p>	<p>Needs Assessment Report was completed and Bills of Quantities prepared for both Orom Voc. S.S and Kwera S.S. Needs Assessment Report was completed and Bills of Quantities prepared for completion of facilities under APL1 project (4 new classes, 1 lab, 2-5 stance latrine) at Gogonyo SS. Needs Assessment Report was completed and Bills of Quantities prepared for completion of stalled facilities under APL1 project (4 new classes, 1 lab, 2-5 stance latrine) at Kigandaalo SS and completion of (1 lab) at Bulamogi College Gadumire-Kaliro. Needs Assessment Report was completed and Bills of Quantities prepared for completion of stalled facilities under APL1 project (4 new classes, 1 lab, 2-5 stance latrine) at Busiime SS. Needs Assessment Report was done and Bills of Quantities for works were being prepared for completion of facilities under APL1 project 4 new classes, 1 lab, 2-5 stance latrine at Karugutu SS while needs assessment was done and bills of quantities prepared for completion of 2 new classes, 1 lab, 1-5 stance latrine at Rwanstinga H.S. Needs Assessment Report was completed and Bills of Quantities prepared for both Namasumbi M.SS and Kojja SS. Needs Assessment Report was done and Bills of Quantities for works have been prepared and handed over to UPDF for pricing for Bamusuuta SS, Kizito SS Kisule and Kikatsi SS.</p>
<p>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;</p>	<p>Needs Assessment Report was completed and Bills of Quantities prepared for completion of facilities under APL1 project (4 new classes, 2-5 stance latrine) at Loro SS. The site at Sacred Heart Najja (2 new classes, 1 lab, 1-5 stance latrine) was handed over to the contractor and works have commenced. Site assessments conducted and civil works under Development of Secondary monitored by Department. Monitoring and supervision of civil works by Engineering Assistants conducted and reports submitted. 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</p>



# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Construction of 3 classrooms and 2 blocks of 5 stance latrines at Nakasoga SS.	classroom blocks and construction of 3 blocks of 5 stance latrines. Works yet to commence.
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.	Civil works are at wall plate level at Uleppi SS and site was handed over to the contractor in September, 2021 at Okollo SS although works are yet to commence.
Completion of a storeyed classroom block at Kigezi High School; Payment for works implemented at Rugarama SS under APL1.	Construction works for a science laboratory is at walling for both Kijjabwemi SS and St. John's Comprehensive SS while site was handed over to the contractor in September, 2021 at Bukalasi SS.
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.	Construction of a laboratory and administration block at St. Peter's SS Kiturassi is at beam level for all the facilities while site was handed over to the contractor for construction of a chain link fence at Bukedi College and bills of quantities were prepared and submitted to UPDF for quotation at Nakasoga SS.
Renovation and expansion of Mvara SS in Arua District, Nabumali High School and Nabisunsa Girls' Secondary School commenced	The site is yet to be handed over to the contractor at both Lira SS and Lango College Lira.
Renovation and expansion of Kabalega SSS, St. Edwards' Bukumi, Lango College and Mvara SS in Arua District commenced	Bills of Quantities and drawings are ready for submission to UPDF for quotation for Kigezi High School and payment for works implemented at Rugarama SS is still undergoing approval processes.
Needs Assessment report produced and engineering designs developed for traditional secondary schools to inform project development and planning	Needs Assessment Report was completed and Bills of Quantities were yet to be done for construction of a science laboratory at Kings College Buddo while needs assessment was completed and rehabilitation schedule to guide the pattern of rehabilitation was yet to be developed for renovation of Busoga College Mwiri.
Swimming pool at Teso College Aloet commenced	Monitored all the 117 seed secondary schools in 115 LGs under UgIFT Phase I each month in Q2.
Construction of a 2-unit science lab, a 2 stance latrine and 2 5-stance latrine block at Wakataayi SS completed	Needs Assessment Report was completed and designs and Bills of Quantities were being developed to determine the extent of the intervention for Mvara SS, Nabumali High and Nabisunsa Girls' SS.
Construction of a 2 unit science laboratory at Rukungiri Vocational SS continued	Designs and Bills of Quantities were prepared and ready for submission to UPDF for quotation for Kabalega SSS and St. Edwards' Bukumi while needs assessment was completed and designs and bills of quantities were being developed to determine the extent of the intervention for Lango College.
	Needs Assessment Reports were produced and Bills of Quantities for the first set of schools submitted to UPDF for pricing for

# Vote:013

## Ministry of Education and Sports

### QUARTER 2: Outputs and Expenditure in Quarter

the 6 following institutions namely:  
Kabalega SSS-Masindi, St. Edwards's  
Bukumi-Kakumiro, Nakasoga SSS,  
Kanaba SS-Kisoro, Makerere College and  
Manjasi H.S- Tororo.

.  
Needs Assessment Report was completed  
and Bills of Quantities prepared for St.  
Benedict Maanya and needs assessment  
was completed and bills of quantities  
ready for UPDF to quote for the works at  
Kako SSS while Bills of quantities are  
ready for submission to UPDF for  
quotation for Mbarara H.S, Gayaza H.S,  
Kasawo S.S and Manjansi H.S. Bills of  
quantities were prepared and quotation by  
UPDF is yet to be done for Maracha S.S.

The site at Teso College Aloet was handed  
over to the contractor for construction of a  
swimming pool and works had  
commenced but later stalled due to design  
changes by PES department.

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 wall plate  
level.

#### *Reasons for Variation in performance*

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<p>.</p> <p>Funds yet to be disbursed to Wakataayi SS. Works yet to commence.</p> <p>Funds yet to be sent to the school account for construction of of Six 2 classroom blocks and construction of 3 blocks of 5 stance latrines at Jubilee SS. Works are yet to commence at Okollo SS because funds yet to be sent to the school.</p> <p>Handed over Needs Assessment Report and Bills of Quantities for John Eluru Mem. S.S, Atanga S.S and Morungatunyi Seed S.S to UPDF for pricing.</p> <p>Handed over Needs Assessment Report and Bills of Quantities for both Rhino Camp S.S and Magoro Comp S.S to UPDF for pricing.</p> <p>Handed over Needs Assessment Report and Bills of Quantities for Orom Voc. S.S and Kwera S.S to UPDF for pricing.</p> <p>Handed over Needs Assessment Report and Bills of Quantities at both Loro S.S and Toroma S.S to UPDF for pricing.</p> <p>.</p> <p>The work plan was reviewed to remove Mataba S.S, St John S.S Ikumba St. Anne High School and St Jude Kyazanga. In addition, Aligoi S.S in Bukedea District Local Government is catered for under UgIFT program in FY 2021/22.</p> <p>.</p> <p>.</p> <p>.</p> <p>.</p> <p>Handed over Needs Assessment Report and Bills of Quantities for Gogonyo SS to UPDF for pricing.</p> <p>.</p> <p>Handed over Needs Assessment Report and Bills of Quantities for Busiime SS to UPDF for pricing.</p> <p>Handed over the Needs Assessment Reports and Bills of Quantities for Kigandaalo SS and Bulamogi College to UPDF for pricing.</p> <p>.</p> <p>.</p> <p>.</p> <p>Handed over Needs Assessment Report and Bills of Quantities for Loro SS to UPDF for pricing.</p> <p>.</p> <p>.</p> <p>Construction yet to commence at both Lira SS and Lango College Lira because the contractor overpriced the latrine so the contract is at halt until this is sorted.</p>			
<b>Total</b>			<b>3,265,591</b>
GoU Development			3,265,591
External Financing			0
AIA			0
<b>Total For Project</b>			<b>3,861,106</b>
GoU Development			3,861,106
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

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Salaries and NSSF paid for 13 contract staff	Paid salaries and NSSF for 6 project contract staff	<b>Item</b>	<b>Spent</b>
Field exercise to identify, verify, assess the Cluster Centres conducted	.	211102 Contract Staff Salaries	95,880
Mapping of the secondary schools to be selected under the 100 Cluster centres.	Guidelines for additional grant to refugee Host Secondary Schools not developed and disseminated.	211103 Allowances (Inc. Casuals, Temporary)	43,255
Evaluation of procurement bids for the consultancies and civil works (Civil Works Consultancy for training Headteachers, Deputy Headteachers and Science teachers, AEP)	Project staff facilitated with lunch and transport allowances as well as their general welfare	221001 Advertising and Public Relations	78,450
Printing of the developed guidelines for additional grant to Refugee Host Secondary Schools;	USEEP project not launched.	221007 Books, Periodicals & Newspapers	500
Guidelines for additional grant to refugee Host Secondary Schools disseminated	Adverts to kickstart project procurement activities not run.	221009 Welfare and Entertainment	22,441
Project staff facilitated to effectively execute project activities; lunch and transport; as well as their general welfare	Procured five (5) i pads and the procurement is at evaluation stage	221011 Printing, Stationery, Photocopying and Binding	3,463
USEEP project launched to create stakeholder awareness about the project activities	Needs assessments to facilitate selection of project beneficiaries under AEP, Cluster centers, Capitation grants and certification not conducted.	221012 Small Office Equipment	9,950
3 newspaper adverts run to facilitate project procurement activities	Short term training of Ministry staff to enhance their planning, budgeting, policy formulation, project design, management and monitoring not done.	222001 Telecommunications	1,250
Fuel to facilitate day to day project coordination activities procured		227004 Fuel, Lubricants and Oils	16,000
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.			

### Reasons for Variation in performance

Short term training of Ministry staff to enhance their planning, budgeting, policy formulation, project design, management and monitoring not done because the project is pending effectiveness which is conditional on loan agreement being signed between Government and the World Bank.

identification ,verification assessment of cluster centers and mapping of secondary schools was not done because the project is pending effectiveness which is conditional on loan agreement being signed between Government and the World Bank.

USEEP project not launched because the project is pending effectiveness which is conditional on loan agreement being signed between Government and the World Bank.

Adverts to kickstart project procurement activities not run because the project is pending effectiveness which is conditional on loan agreement being signed between Government and the World Bank.

The funds released were used to conduct topographical surveys for the 60 beneficiary school

Guidelines for additional grant to refugee Host Secondary Schools not developed and disseminated because this component has been put on hold pending a restructuring mission

Additional staff will be recruited after the project has attained effectiveness.

<b>Total</b>	<b>271,189</b>
GoU Development	271,189

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

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

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

Item	Spent
Hold consultations and sensitisation workshops with Local Government officials about distribution of instructional materials	

#### Reasons for Variation in performance

schools not equipped because the project is not yet effective

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

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

Item	Spent
Carry out environmental & social screening for phase 2 sites	
Conduct site verification exercises in Phase 2 & Phase 3 selected sites	
70 tablet computers procured for Clerk of Works and PCU engineers for improved supervision and timely reporting.	
10 Vehicles maintained, repaired and serviced to support project field activities	
Maintained and repaired two project vehicles	227004 Fuel, Lubricants and Oils 5,000

#### Reasons for Variation in performance

Carry out environmental & social screening for phase 2 sites. Site verification exercises for Phase 2 & Phase 3 sites was not done because the project is pending effectiveness which is conditional on loan agreement being signed between Government and the World Bank. Procurement of 70 tablet computers for Clerk of Works and PCU engineers for improved supervision and timely reporting was not done because the project is pending effectiveness which is conditional on loan agreement being signed between Government and the World Bank. Currently the project has only two project vehicles

<b>Total</b>	<b>5,000</b>
GoU Development	5,000
External Financing	0
AIA	0

### Budget Output: 04 Training of Secondary Teachers

Item	Spent
250 science teachers trained in ICT skills	
Undertake Contract management Trainings	

#### Reasons for Variation in performance

Training of 250 science teachers in ICT skills is awaiting project effectiveness

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

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
<i>Outputs Funded</i>			
<b>Budget Output: 51 USE Tuition Support</b>			
5,734 Refugees students in Refugee Hosting Districts (RHD) supported with capitation grants to enroll in secondary education		<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
5,734 Refugees students in Refugee Hosting Districts (RHD) supported with capitation grants to enroll in secondary education was not done because it is awaiting project effectiveness			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Budget Output: 53 Secondary Examinations (UNEB)</b>			
Certificates of refugees students in RHDs equated and certified to enable them enroll in the Ugandan education system.		<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
Equating of certificates of refugees students in RHDs to enable them enroll in the Ugandan education system not done because the project is pending effectiveness which is conditional on loan agreement being signed between Government and the World Bank.			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
<b>Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
Start procurement process for purchase of 10 vehicles	Procured one motor cycle	<b>Item</b>	<b>Spent</b>
1 Motor cycle procured for project town running activities.			
<i>Reasons for Variation in performance</i>			
Procurement of 10 vehicles to support project activities was not done because the project is not yet effective			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Budget Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
ICT equipment 20 Laptops, 20 desktop computers, printers and assorted equipment procured to facilitate project activities and schools.	Procured one 13 laptops and 34 desktop computers for the project	<b>Item</b>	<b>Spent</b>
		312213 ICT Equipment	269,270
<i>Reasons for Variation in performance</i>			

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Accumulated the funds in Q1 and Q2 and procured the ICT equipment			
		<b>Total</b>	<b>269,270</b>
		GoU Development	269,270
		External Financing	0
		AIA	0
<b>Budget Output: 80 Classroom construction and rehabilitation (Secondary)</b>			
Facilitate beneficiary schools to carry out construction works		<b>Item</b>	<b>Spent</b>
Civil works in 60 phase one beneficiary sites monitored, appraised and support supervised to assess progress of works.			
<b>Reasons for Variation in performance</b>			
Civil works are yet to commence hence no justification to conduct monitoring			
Beneficiary schools not facilitated to carry out construction works because construction works are yet to commence, the project is pending effectiveness which is conditional on loan agreement being signed between Government and the World Bank.			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For Project</b>	<b>545,459</b>
		GoU Development	545,459
		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

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Internal approval processes for the Higher Education Policy concluded Policy submitted to Cabinet Three intermediate Reports informing the HESP submitted Principles for the higher Education concluded 12 higher education institutions monitored and support supervised Department supported to ensure policy implementation, review and formulation that is salaries, lunch and transport paid; office provided with supplies and equipment. Intake capacities of other tertiary institutions determined JAB admissions conducted Students on scholarship abroad in Egypt monitored	The Higher Education Policy was discussed and approved by Top Management. The procurement of a consultancy to undertake the development Higher Education Strategic Plan (HESP) was at Request for proposal stage. Monitored compliance with Post COVID 19 SoPs in 14 institutions (Busitema, MUBS, Soroti, UMI, Gulu, Lira, Muni, Livingstone International, IUIU, UCU, Kumi, Sacred Heart, All Saints and Nile University academic year . District quota guidelines disseminated in the Districts of Bugweri, Butebo, Kwanja, Kikube, Kalaki, Namisidwa, Kazo, Rwampara, Kitagwenda and Kasanda. Transport and launch reimbursements paid out for 13 staff (6 females and 7 males Intake capacities from all the 37 public other tertiary institutions were determined as a pre cursor for the Joint Admission Board exercise	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 228002 Maintenance - Vehicles	<b>Spent</b> 50,616 4,400 3,438 6,834 1,653 43,591 1,949

### Reasons for Variation in performance

The activity of monitoring Students abroad was frozen across Government thus all activities linked to this item did not take place.

The Draft policy awaits confirmation of cost implications before it is submitted to Cabinet.

<b>Total</b>	<b>112,480</b>
Wage Recurrent	0
Non Wage Recurrent	112,480
<b>AIA</b>	<b>0</b>

### 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.	Supported Uganda Petroleum Institute Kigumba (UPIK) to pay staff (48 males & 40 females) salaries (PAYE , NSSF, allowances and staff welfare. The subvention also catered for the procurement of books and periodicals, computers and stationery. supported Mountains of the Moon Taskforce and Presidential Committee on Former Busoga University. Partial payment for 200 trainees on the Bursary Scheme disbursed to UPIK for the Learners to support training in oil and gas for improved and increased quality of skilled personnel in the oil and gas sector.	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 3,542,237
--	--	--	---------------------------

### Reasons for Variation in performance



# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>3,542,237</b>
		Wage Recurrent	0
		Non Wage Recurrent	3,542,237
		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 305 students as follows: China 40 (37male and 03 female); India 11 (9 male 2 female); Egypt 17 (9 male and 8 female); Cuba 4 (4 male); in Cuba and Algeria 209 (148 male 61 female) Hungary 19(14 male 5 female).	<b>Item</b>	<b>Spent</b>
		263106 Other Current grants (Current)	574,283

### Reasons for Variation in performance

	<b>Total</b>	<b>574,283</b>
	Wage Recurrent	0
	Non Wage Recurrent	574,283
	AIA	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 disabilitiesFive 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 facilitatedLoans provided for 100 continuing students who have dropped out due to financial challenges.	Supported Operations of the Education Attaché to India. Partial support for 8 PhD (7M 1F) scholars remitted. Disbursed loans to 1,878 (1,321 male and 557 female) beneficiaries	<b>Item</b>	<b>Spent</b>
		263106 Other Current grants (Current)	8,199,580

	<b>Total</b>	<b>8,199,580</b>
	Wage Recurrent	0
	Non Wage Recurrent	8,199,580
	AIA	0

### Reasons for Variation in performance

Provision of loans to new beneficiaries was affected by delayed Public Institutions admissions for private students and hence selection of new entrants spilled to Q3

	<b>Total</b>	<b>8,199,580</b>
	Wage Recurrent	0
	Non Wage Recurrent	8,199,580
	AIA	0

### 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	Part of the annual subscription paid to AICAD.	<b>Item</b>	<b>Spent</b>
		263106 Other Current grants (Current)	280,715

### Reasons for Variation in performance

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>280,715</b>
		Wage Recurrent	0
		Non Wage Recurrent	280,715
		AIA	0

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

		Item	Spent
Construction of multipurpose laboratory Block and Library at Bishop Stuart University supported; completion of the the 1st phase of Nkumba University Library and the Science block at Kumi University; teaching of Sciences at Ndejje University supported	The structure of the 1st phase of the Library at Nkumba University is complete. While the building at Kumi university is complete. External works are still ongoing. For Ndejje University, the extension of a powerline to the university's briquette factory was completed as well renovations to the sports facilities.	263340 Other grants	519,812

### Reasons for Variation in performance

No works were executed in quarter two for Bishop Stuart University as the consultant was making redesigns

<b>Total</b>	<b>519,812</b>
Wage Recurrent	0
Non Wage Recurrent	519,812
AIA	0
<b>Total For Department</b>	<b>13,229,107</b>
Wage Recurrent	0
Non Wage Recurrent	13,229,107
AIA	0

### Development Projects

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

##### Capital Purchases

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

	Item	Spent
Payment for certified interim certificates for the construction of a lecture block and a female student dormitory.	312101 Non-Residential Buildings	500,000

### Reasons for Variation in performance

Funds were used to pay for the certificates submitted in Q1.

<b>Total</b>	<b>500,000</b>
GoU Development	500,000
External Financing	0
AIA	0
<b>Total For Project</b>	<b>500,000</b>
GoU Development	500,000
External Financing	0
AIA	0

# Vote:013

## Ministry of Education and Sports

### QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Development Projects</i>			
<b>Project: 1491 African Centers of Excellence II</b>			
<i>Outputs Provided</i>			
<b>Budget Output: 01 Policies, guidelines to universities and other tertiary institutions</b>			
One National Steering Committee held.	Held one Project National Steering Committee, facilitated one Project staff	<b>Item</b>	<b>Spent</b>
Project staff facilitated and remunerated;	with transport and lunch allowance,	211102 Contract Staff Salaries	3,143
Office supplies and equipment provided;	Procurement of office equipment is at	211103 Allowances (Inc. Casuals, Temporary)	21,488
Project activities monitored	evaluation stage	222001 Telecommunications	500
		227001 Travel inland	6,600
<i>Reasons for Variation in performance</i>			
.			
<b>Total</b>			<b>31,731</b>
GoU Development			31,731
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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<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&amp;E databases, submit progress Reports, share M&amp;E Reports in media; attend Technical and Advisory meetings and QA workshops</p>	<p>One study performance survey to assess student progress and completion rate completed at Makerere University, The lecture and admin block at MaRRCI's superstructure remains at 90% completion as at Q4, Participated in 2 online conferences; 10 peer reviewed published research papers, 2 news letters.</p> <p>6 students and faculty members from Makerere University participated in exchange program in Busitema, Moi Universities and University of Rwanda, 2 prototype continue to be supported in partnership with Kevton Engineering Ltd and Luwero Industries for the development of vacuum pump and stone cutting machine, One industry visit was conducted and more than 14 universities were engaged in the university-Industry linkage. 10 student placements were identified</p> <p>no 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 still undergoing national accreditation.</p> <p>8PHD student were supported with tuition and stipend from Makerere University</p> <p>Joint planning activities and partner staff sponsors are suspended because of closure of institution</p> <p>The output on having joint activities planning, visiting, lectureship, skill enhancement, sponsor partner staff and sign MoUs is duplicated.</p> <p>One industry visit was conducted and more than 14 universities were engaged in the university-Industry linkage. 10 student placements were identified</p> <p>One study performance survey to assess student progress and completion rate completed at Makerere University</p>	<p>Item</p>	<p>Spent</p>

### Reasons for Variation in performance

Research supervision was done virtually and No publicity was possible because of lack of funds

Advertising was not carried out due to lack of funds.

Joint planning activities and partner staff sponsors are suspended because of closure of institution in Q2

no Course assessment surveys and instructors' self-assessments were not conducted due to inadequate funds.

The output on having joint activities planning, visiting, lectureship, skill enhancement, sponsor partner staff and sign MoUs is duplicated.

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For Project</b>	<b>31,731</b>
		GoU Development	31,731
		External Financing	0
		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 UTCs Consultative meetings/workshops held for the review of the 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 Scholarships provided for learners in the oil and gas skills.	Paid salaries, lunch and transport allowance for 11 staff in TVET-OM department and 11 staff in HET department. Paid salaries for staff in UCCs and UTCs.	211101 General Staff Salaries	1,527,067
	Awareness creation, improved perception of TVET and skill acquisition through the National Skills Competition not held. Meetings to draft the BTJET Strategic Plan 2022/23 - 25/26 not held. Education, Skills Development and Sports sub programme Review held. 06 stakeholder engagement meetings to discuss the Qualifications Framework for the TVET Council held. Scholarships not provided to learners in the oil and gas skills.	211103 Allowances (Inc. Casuals, Temporary)	89,581
		221011 Printing, Stationery, Photocopying and Binding	26,256

#### Reasons for Variation in performance

- .
- .
- .
- There was no release of funds to hold the National Skills Competition.
- Scholarships not provided to learners in the oil and gas skills due to the lockdown of institutions because of the Covid-19 pandemic.
- .

<b>Total</b>	<b>1,642,903</b>
Wage Recurrent	1,527,067
Non Wage Recurrent	115,837
AIA	0

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

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
75 lectures, instructors and preceptors trained in competence based teaching and learning 24 BTJET Headquarter staff capacity built in leadership, management and performance improvement	Lecturers, instructors and preceptors not trained in Competence-Based Teaching and Learning. 24 BTJET Headquarter staff capacity built in leadership, management and performance improvement not done.	<b>Item</b> 221003 Staff Training	<b>Spent</b> 193,729

### Reasons for Variation in performance

Instead of training lecturers, instructors and preceptors in Competence-Based Teaching and Learning, 32 master trainers trained in infrastructure, machinery and equipment usage and maintenance.

There was no release of funds to conduct Capacity Building of 24 BTJET Headquarter staff in leadership, management and performance improvement. Activity has been scheduled for Quarter three.

<b>Total</b>	<b>193,729</b>
Wage Recurrent	0
Non Wage Recurrent	193,729
AIA	0

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

37 BTJET institutions monitored and support supervised to meet BRMS and NCHE standards.TJET Policy Implementation Secretariat activities coordinated and tracked	Monitored and support supervised 14 TJET institutions namely: Nsamizi Institute of Social Development, UCC Tororo, Co-operative College Tororo, Kigumba Co-operative College, Rwentanga FI, Nyamitanga TI, Kasese Polytechnic, UTC Kichwamba, St Josephs Virika, St Kizito Madera, Ntinda VTI, UTC Lira, Lugogo VTI, and Nakawa VTC. 06 meetings were conducted to discuss progress of implementation of TJET Policy Implementation Secretariat activities.	<b>Item</b> 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 97,579 7,200 18,207
--	--	--	---

### Reasons for Variation in performance

The following institutions were monitored and support supervised in both Q1 & Q2: Nsamizi Institute of Social Development, UCC Tororo, Kigumba Co-operative College and Uganda Co-operative College Tororo.

The funds released were inadequate to monitor and support supervise all the targeted TJET institutions.

<b>Total</b>	<b>122,986</b>
Wage Recurrent	0
Non Wage Recurrent	122,986
AIA	0

### 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.50 Diploma in Technical Teacher Education (DITTE) instructors/ Diploma in Technical Instructor Managers (DTIM) managers from Nakawa, assessed and certified.2,000 Verifiers trained and certified in CBET approaches and the	Inspected and accredited 43 centres as DIT Assessment centres. 403 Verifiers / Assessors i.e. (Female 226 and Male 71) were trained and oriented in the Occupation in Agriculture (AFRISA); Tourists Guide; Cook, Baker, Hair dresser and Beautician (Level 3). Additionally,	<b>Item</b> 264101 Contributions to Autonomous Institutions	<b>Spent</b> 14,168,504
---	--	--	----------------------------

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

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.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.

the Verifiers / Assesors were trained in Assessment and Training Packages Use (ATP) Interpretation and usage Conducted 9 labour Market Scans in the ten districts of Jinja, Luwero, Kampala, Mbale, Hoima, Gulu, Arua, Moroto, Mbarara and Mukono. Developed and profiled four occupations as follows: Truck Plant Operator Level 1 with 24 Test items (i.e. with 9 written items and 15 performance test items); Truck Plant Mechanic Level 1 with 33 Test items (i.e. with 10 written items and 23 performance test items); Compactor Plant Mechanic Level 1 with 29 Test items (i.e. with 13 written items and 16 performance test items); Compactor Plant Operator with 21 Test items (i.e. with 9 written items and 12 performance test items). 515 Assessment instruments developed and moderated for UVQF Levels and modular assessments that meet the requisite standards for the World compiled. Assessed, marked and graded 15,661 (Female 8,742 and Female 6,919) Candidates under the modular and full UVQF 1-3 levels in 63 Occupations. The breakdown is as follows: Modular 13,581 (Male 5,766 and Female 7,815); Level I 786 (Male 512 and Female 274); Level II 593 (Male 281 and Female 312); Level III 117 (Male 69 and Female 48); Workers PAS 584 (Male 291 and Female 293). The Assessment Centers included Help Disabled, Kisoboka Skilling Program, Abim Technical, Cosmess Uganda, ESOM School of Music, Mukisa Foundation, Kaberamaido Technical and Bobi Community Polytechnic. Procured 953,884 copies of Assessment and Training Packages (ATPs) in different Occupations under the Lower Secondary awaiting delivery and distribution. Paid salary and statutory deductions for 65 Contract staff. Commenced the development of 40 Assessment and Training Packages (ATPs) for the Lower secondary Curriculum in Line with standards of world of work awaiting Quality checking, printing and distribution: Golf Practitioner; Lawn Tennis Practitioner; Wood Ball Practitioner; Boxer; Nursery Tree operator; Maize Farmer; Diet Therapist (Dietician); Shoe Maker; Tiller; Motor Vehicle Mechanic; Domestic Plumber; Audio Producer; Radio and TV

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Presenter; Website Developer; Computer Repairer; Vanilla Farmer; Rice Farmer; Landscape Gardener; Irish Potato Farmer; Sorghum & Millet Farmer; Food Seed Processor; Phone Repairer; Terrazzo worker; Automobile Spray Painter; Motor Cycle Mechanic; Leather Designer; Photographer; Master of Ceremony (MC); Web Applications Developer; Mobile Applications Developer; Home Manager; Sound Mechanic; Biomedical Mechanic; Engraver; Upholster; Leather Goods Maker; Videographer; Disco Jockey (DJ); System Administrator; and Network Administrator.

### *Reasons for Variation in performance*

Additional funding was provided to carry out the extra labour market scans.  
More funding was provided to develop the additional profiles.  
The number of staff was erroneously captured as 65 instead of 95 that is actually at the Directorate.

During implementation, a need was realized for additional assessment instruments. Consequently, the scope of instruments to be developed was increased to 515.

The Centers where assessment was conducted in both Q1 & Q2 included: Help Disabled Excel and Cosmess Uganda.

Furthermore, during the COVID-19 lockdown, many learners enrolled for assessment for non-formal arising out of the additional private institutions that applied for assessment.

More private institutions applied for accreditation by the Directorate during the COVID-19 lockdown, increasing the numbers from the planned targets.

The annual target for Verifiers/Assessors was erroneously captured as 5,420 instead of 542.

In quarter one, the Directorate utilized their Mini Printery to print 113,884 copies of ATPs, so no costs were incurred.

<b>Total</b>	<b>14,168,504</b>
Wage Recurrent	0
Non Wage Recurrent	14,168,504
<i>AIA</i>	0

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



# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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 BTNET non formal trainees carried out	Capitation grants, living out allowances and industrial training fees paid for 1,600 students in both Uganda Technical Colleges and Uganda Colleges of Commerce. Funds for procuring Instructional materials paid to 37 TVET Institutions (Mbale CP, Lumino CP, Nalwire TI, Iyolwa TI, Baalinyanga TS, UCC Soroti, Olio CP, Ogoi 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, Katonga TI, Kabasanda TI, Lutunku TI, Rwentanga FI, Nyamitanga TI, Kasese Polytechnic, UTC Kichwamba, St Josephs Virika, St Kizito Madera, Ntinda VTI, UTC Lira, Lugogo VTI, Nakawa VTC, Nsamizi Institute of Social Development, UCC Tororo, Kigumba Co-operative College and Uganda Co-operative College Tororo). . Training, assessment, certifying and monitoring of 11,264 BTNET non-formal trainees not undertaken.	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 5,843,677

### Reasons for Variation in performance

There was no release of funds to train, assess, certify and monitor BTNET non-formal trainees.  
35 TVET institutions were not allocated funds for instructional materials because some of the funding was used for entry interviews during decentralized TVET selections.

<b>Total</b>	<b>5,843,677</b>
Wage Recurrent	0
Non Wage Recurrent	5,843,677
AIA	0
<b>Total For Department</b>	<b>21,971,800</b>
Wage Recurrent	1,527,067
Non Wage Recurrent	20,444,733
AIA	0

### Departments

#### Department: 10 NHSTC

#### 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.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 5,607
---	---	--	-----------------------

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

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

### Reasons for Variation in performance

There was late release of funds to carry out consultations. To be done in subsequent quarters.

There was late release of funds to monitor and support supervise the Nurses and Allied Health Schools. To be done in subsequent quarters.

<b>Total</b>	<b>5,607</b>
Wage Recurrent	0
Non Wage Recurrent	5,607
<b>AIA</b>	<b>0</b>

### Outputs Funded

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

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 allowances to Board members.  
UAHEB Board Meetings conducted. Paid retainer allowances to board members.

Item	Spent
263106 Other Current grants (Current)	10,019,385

### Reasons for Variation in performance

The funds released were exhausted in the verification of 165 institutions.

<b>Total</b>	<b>10,019,385</b>
Wage Recurrent	0
Non Wage Recurrent	10,019,385
<b>AIA</b>	<b>0</b>

### Arrears

<b>Total For Department</b>	<b>10,024,992</b>
Wage Recurrent	0
Non Wage Recurrent	10,024,992
<b>AIA</b>	<b>0</b>

### 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. 4 Departmental training institutions monitored and support supervised

Salaries paid to staff in 08 departmental training institutions.  
Monitored three (3) Department Training Institutions namely; Nsamizi Institute of Social Development, Kigumba Co-operative College and Uganda Co-operative College Tororo

Item	Spent
211101 General Staff Salaries	375,015

### Reasons for Variation in performance

**Vote:013** Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>375,015</b>
		Wage Recurrent	375,015
		Non Wage Recurrent	0
		<i>AIA</i>	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 disbursed to 08 departmental training institutions for 2,100 students.	<b>Item</b>	<b>Spent</b>
CBET enhanced in 4 Vocational Training Institutes.Subvention grant disbursed to Northern Uganda Youth Development Centre	Subvention grant disburse to Northern Uganda Youth Development Centre,	263106 Other Current grants (Current)	3,564,318

### *Reasons for Variation in performance*

.		
.		
	<b>Total</b>	<b>3,564,318</b>
	Wage Recurrent	0
	Non Wage Recurrent	3,564,318
	<i>A/A</i>	0
	<b>Total For Department</b>	<b>3,939,333</b>
	Wage Recurrent	375,015
	Non Wage Recurrent	3,564,318
	<i>A/A</i>	0

## Development Projects

**Project: 1310 Albertine Region Sustainable Development Project**

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
PCU Staff salaries, NSSF and gratuity paid for 29 technical staff and 3 support staff	Paid salaries, NSSF & Gratuity for 26 technical staff and 3 support staff paid.	<b>Item</b>	<b>Spent</b>
Project coordination costs paid including utilities, adverts, cleaning services, vehicle maintenance, fuel for town running, stationery and telecommunication services	Project coordination costs including utilities, adverts, cleaning services, vehicle maintenance, fuel for town running, stationery and telecommunication services paid.	211102 Contract Staff Salaries	1,117,490
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)	38,130
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	121,672
Capacity needs assessment for 4 colleges conducted. Management information system for BTVET developed.	A Needs Assessment for UTC Bushenyi and Bukalasa Agric College produced.	213004 Gratuity Expenses	1,950
Audits and reports on project activities and achievements prepared. Project activities monitored	Capacity needs assessment for Manufacturing Sector in progress.	221001 Advertising and Public Relations	8,133
1,045 instructors facilitated to undertake offshore training in the new modular curriculum	Audits and reports on project activities and achievements not prepared. Project Activities monitored.	221009 Welfare and Entertainment	30,019
	Offshore training of 1,045 instructors not conducted.	221011 Printing, Stationery, Photocopying and Binding	10,488
		221012 Small Office Equipment	25,302
		222001 Telecommunications	4,000
		222003 Information and communications technology (ICT)	1,360
		223005 Electricity	12,331
		224004 Cleaning and Sanitation	1,300
		225001 Consultancy Services- Short term	75,615
		225002 Consultancy Services- Long-term	4,529,831
		227001 Travel inland	355,571
		227004 Fuel, Lubricants and Oils	135,673
		228002 Maintenance - Vehicles	22,841

### Reasons for Variation in performance

Procurement of consultancy services to undertake the following audits at the stage of RFPs: Procurement Audit of USDP; Physical Performance and Construction Audit of Civil Works under USDP; and, Environmental and Social Audit of 4 CoEs and 12 VTIs constructed under USDP. RFPs were issued to shortlisted consultancy firms and proposals were received.

The assignment to conduct the capacity needs assessment for the UTC Bushenyi and Bukalasa Agric college expected to be completed in Q3. Offshore training of 1,045 instructors suspended due to COVID travel restrictions, and has been rescheduled for Q3.

<b>Total</b>	<b>6,491,706</b>
GoU Development	134,448
External Financing	6,357,258
AIA	0

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

1773 Instructors trained in CBET Curriculum	Training of 1,000 instructors in CBET curriculum not done.	<b>Item</b>	<b>Spent</b>
---	--	-------------	--------------

### Reasons for Variation in performance

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

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

### Capital Purchases

# Vote:013 Ministry of Education and Sports

## QUARTER 2: 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: 77 Purchase of Specialised Machinery & Equipment

Receive, Install and Commission Equipment Plus train users under Bukalasa Plus 6 VTIs	Delivery of equipment to UTC Lira and 3 beneficiary VTIs is estimated at 98% level of completion. The remaining 2% remaining is the radioactive densometer, whose delivery is conditioned on prior training of users and construction of storage bunkers (User training was conducted by the Atomic Energy Council in December 2021). Delivery of equipment at 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
		312202 Machinery and Equipment	4,830,142

### Reasons for Variation in performance

Preparations in progress to set up material stock yards at each institution in Q3 for storage of the local materials.

<b>Total</b>	<b>4,830,142</b>
GoU Development	0
External Financing	4,830,142
AIA	0

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

Finishing of Civil Works under UTC Lira & UTC Elgon + 6 VTIs, DLP & Retention 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 100% (Works completed on 05/10/2021). Bukalasa AC Lot 1: Physical progress at 100% (Works completed on 22/10/2021). Bukalasa AC Lot 2: Physical progress at 98%. UTC Lira Lot 1: Physical progress at 100% (works completed on 03/12/2021). UTC Lira Lot 2: Physical progress at 83%. UTC Elgon Lot 1: physical progress at 20%. UTC Elgon Lot 2: physical progress at 20%. Routine technical supervision visits at each of the 4 CoEs and 12 VTIs undertaken by the Project Engineers monthly in October, November and December 2021. Regular monitoring and site meetings held monthly in October, November and December 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	144,554
		312101 Non-Residential Buildings	13,347,552

### Reasons for Variation in performance

<b>Total</b>	<b>13,492,106</b>
GoU Development	0

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		External Financing	13,492,106
		AIA	0
		<b>Total For Project</b>	<b>24,813,954</b>
		GoU Development	134,448
		External Financing	24,679,506
		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

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.

Designed Terms of Reference for engagement of consultancy services.

Trained 14 NVTC instructors trained in IHSP 1.

Trained 36 Instructors from TVET institutions in IHSP 1.

In Q2, held 1 Public Private Partnership consultative workshop.

##### Item

221003 Staff Training

##### Spent

15,000

##### Reasons for Variation in performance

Preliminary activities to introduce a vocational diploma in Civil Engineering commenced.

<b>Total</b>	<b>15,000</b>
GoU Development	15,000
External Financing	0
AIA	0

##### Budget Output: 02 Training and Capacity Building of BTvet Institutions

100 Lecturers, Instructors and preceptors retooled in competence based teaching and assessment, 45 Technical Instructors, 30 Nursing and allied Tutors and 25 from Colleges of Commerce.

##### Item

221003 Staff Training

##### Spent

100,000

##### Reasons for Variation in performance

<b>Total</b>	<b>100,000</b>
GoU Development	100,000
External Financing	0
AIA	0

### Capital Purchases

#### Budget Output: 73 Roads, Streets and Highways

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Construct Phase III of internal roads at Nakawa Technical College	Preliminary works on Phase III of internal roads at Nakawa Vocational Training College complete	Item	Spent
<i>Reasons for Variation in performance</i>			
.			
<b>Total</b>			<b>0</b>
GoU Development			0
External Financing			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	4 laptops and 10 desktop computers procured to integrate ICT in vocational training at Nakawa VTI.	Item	Spent
<i>Reasons for Variation in performance</i>			
At the time of budgeting, the laptops were under-costed. Funds were utilized for only four (4) laptops.			
<b>Total</b>			<b>0</b>
GoU Development			0
External Financing			0
AIA			0

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

Assorted machinery and equipment for 12 community polytechnics technical schools and 2 Health training Institutions procured	Funds for procurement of assorted machinery and equipment for 12 community polytechnics technical schools and 2 Health training Institutions not provided.	Item	Spent
Procurement of machinery and equipment for; Nagwere TS, Obyen CP, and Hakyitengya CP.	Procurement of machinery and equipment for; Nagwere TS, Obyen CP, and Hakyitengya CP not done.		
Procurement of assorted equipment for; Wera TS, Kihanda TS, and Olio CP.	Procurement of assorted equipment for; Wera TS, Kihanda TS, and Olio CP not done.		
Procurement assorted machinery and equipment for; Namisindwa TS, Lyolwa TS, and Kizinga TS.	Procurement of assorted machinery and equipment for; Namisindwa TS, Lyolwa TS, and Kizinga TS not done.		
Procurement of assorted machinery and equipment for; Bamunanika TI, Kiruhura TI, and Eriya Kategaya TI.	Procurement of assorted machinery and equipment for; Bamunanika TI, Kiruhura TI, and Eriya Kategaya TI not done.		
Procurement of assorted machinery and equipment for; Epel TI, Mucwiny TI, Prof. Dan Nabudere TI.	Procurement of assorted machinery and equipment for; Epel TI, Mucwiny TI, Prof. Dan Nabudere TI not done.		
Procurement of assorted machinery and equipment for; Eng. Kauliza Kasadha, Maumbe Mukhwana TI and James Mbigiti TI.	Procurement of assorted machinery and equipment for; Eng. Kauliza Kasadha, Maumbe Mukhwana TI and James Mbigiti TI not done.		

### Reasons for Variation in performance

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

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

There was no release of funds to procure assorted machinery and equipment in the institutions.  
 There was no release of funds to procure assorted machinery and equipment in the institutions.  
 There was no release of funds to procure assorted machinery and equipment in the institutions.  
 There was no release of funds to procure assorted machinery and equipment in the institutions.  
 There was no release of funds to procure assorted machinery and equipment in the institutions.  
 There was no release of funds to procure assorted machinery and equipment in the institutions.

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

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

	Item	Spent
Replacement of Asbestos and rehabilitation of staff houses and workshops at Nakawa Vocational Training College	Renovated the forge room next to Welding workshop. Monitored and support supervised rehabilitation works.	281504 Monitoring, Supervision & Appraisal of Capital work
Rehabilitation works monitored and support supervised	Construction of workshops at Bamunanika TI, Kiruhura TI, Eriya Kategaya TI, Epel TI and Multi-purpose storeyed block at UTC Bushenyi not commenced.	312102 Residential Buildings
Construction of workshops at Bamunanika TI, Kiruhura TI, Eriya Kategaya TI, Epel and Multi-purpose storeyed Block at UTC Bushenyi	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	Monitored Maumbe Mukhwana, Dan Nabudere TI, Epel TI, Bukhooli TI, UTC Bushenyi, Eriya Kategaya TI, Kazo TI, Bamunanika TI, Kauliza Kasadha TI and Mbigiti TI.	
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.		

### Reasons for Variation in performance

.  
 .  
 There was inadequate release of funds to complete construction at the institutions. So funds were diverted to monitoring of TVET and HET institutions.  
 The funds released were spent on monitoring of Civil works at the institutions.

<b>Total</b>	<b>493,894</b>
GoU Development	493,894
External Financing	0
AIA	0
<b>Total For Project</b>	<b>608,894</b>
GoU Development	608,894
External Financing	0
AIA	0

Development Projects



# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<b>Project: 1432 OFID Funded Vocational Project Phase II</b>			
<i>Outputs Provided</i>			
<b>Budget Output: 01 Policies, laws, guidelines plans and strategies</b>			
1 Advert ran calling for training in Skills Training in 7 PHDs and 13 Masters	2 Adverts run for Civil works OFID II (Buhimba, Basoga Nsadhu, Kilak Corner, Lwengo, Lokopio Hills, Nawanyago, Ogolai and Nakasongola Technical Institutes) not done	<b>Item</b>	<b>Spent</b>
Renewal of 1 software licence Navision and support services, CPDs for 7 Technical staff	Paid for renewal of 1 software license Navision and support services; CPDs for 7 Technical staff not done.	211102 Contract Staff Salaries	380,496
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	Procured Assorted Stationery for Bidding, Tender, Evaluation and office use, Photocopying & Printing paper, Tonners, Pens, Staple wires, Note pads).	212101 Social Security Contributions	73,695
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	Familiarization visit to the 9 TIs for the BTJET Support Project conducted; Tender documents approved to procure contractors; 3 Pre-bid meetings held at Nawanyango, Naskasongola and Ogolai Technical Institutes.	213004 Gratuity Expenses	95,612
13 Contract staff salaries, social contributions and gratuity paid	Project staff facilitated to SFD Site meetings at Bukomero, Lyantonde, Bukedea & Amelo TIs; Design Review meeting for the Skills HQs held; Familiarization visit with Consultant to the IsDB TIs carried out.	221009 Welfare and Entertainment	6,000
10 office chairs, 3 Filling cabinets and 2 Book shelves procured	13 contract staff salaries, social contributions and gratuity not paid. Procured for 1 Filling cabinet, 1 Book shelf and 4 Laptops.	221011 Printing, Stationery, Photocopying and Binding	31,023
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	Adverts 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) not run. Approval of the Preliminary Report not done.	221012 Small Office Equipment	7,750
		222001 Telecommunications	2,000
		227001 Travel inland	71,451
		227004 Fuel, Lubricants and Oils	15,000
		228002 Maintenance - Vehicles	9,294
		281504 Monitoring, Supervision & Appraisal of Capital work	49,920
<b>Reasons for Variation in performance</b>			
<p>The salaries for 13 Contract staff, social contributions and gratuity are paid under the IsDB III Project.</p> <p>Insufficient funds were released to undertake CPDs for Technical staff. To be done in subsequent quarters.</p> <p>Funds were not released to run the 2 adverts in quarter two.</p> <p>Running of Adverts for Civil works and Supplies to Construction and Equipping the Skills Development Headquarters and 9 Technical Institutes was not done; it will be procured in the next quarter.</p>			
<b>Total</b>			<b>742,241</b>

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	742,241
		External Financing	0
		AIA	0

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

Item	Spent
72 Trained in Procurement Planning & Management and	Inception report for training of 114 tutors and instructors in Entrepreneurship, Business development and Facilities Management and Maintenance was received, undergoing review
114 Tutors and instructors trained in Entrepreneurship, Business Development and Facilities Management & Maintenance	

#### Reasons for Variation in performance

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

#### Capital Purchases

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

Item	Spent
Three motor vehicles procured	Procurement of motor vehicles not procured.

#### Reasons for Variation in performance

The funds provided catered for procurement and purchase of tyres for two Project Vehicle, and repair of one Vehicle.

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

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

Item	Spent
Pay counter part to construction of 8 Tis ( Buhimba, Basoga Nsadhu, Kilak Corner, Lwengo, Lokopio Hills, Nawanyago, Ogolai	Consultancy fees for supervision not paid.

Pay consultancy fees for supervision of 8 TI

#### Reasons for Variation in performance

Payment of consultancy fees awaits the approval of the final draft report. A Tender for contractors was launched; contracting expected in June 2022

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

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total For Project</b>	<b>742,241</b>
		GoU Development	742,241
		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

		Item	Spent
Salary, lunch and transport allowance paid to 18 staff	Paid salaries, lunch and transport allowance to 18 staff.	211101 General Staff Salaries	1,133,610
Capacity development workshops on Performance Management conducted for 18 TIET staff	Trained 18 TETD staff Performance Management at Kaliro PTC	211103 Allowances (Inc. Casuals, Temporary)	189,056
Academic programmes for the Uganda Institute for Teacher Education (UNITE) Developed.	Developed 12 academic programs and submitted to National Council for Higher Education for approval. 3 draft policies developed. One on human Resource; Policy on Financial management; Policy on Admission.	221003 Staff Training	6,465
Relevant Policies, strategies and management instruments developed for the operationalisation of UNITE	3 consultative meetings held to develop the policy framework for National Teacher Council (NTC). National Teacher Council Operationalised	221009 Welfare and Entertainment	99,172
Teacher 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 BRMS	221011 Printing, Stationery, Photocopying and Binding	1,200
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	221012 Small Office Equipment	800
		222001 Telecommunications	1,200
		227001 Travel inland	77,734
		227004 Fuel, Lubricants and Oils	3,280
		228002 Maintenance - Vehicles	48,621

#### Reasons for Variation in performance

Dissemination of the Teacher policy was undertaken by the PTC staff who were trained as Trainers for Primary schools

Requisitioning for the procurement commenced late and was not complete by the end of the quarter.

Capacity development workshops on Performance Management for 18 TIET staff not conducted because of the halt on workshops and Seminars.

.

.

.

<b>Total</b>	<b>1,561,139</b>
Wage Recurrent	1,133,610
Non Wage Recurrent	427,528
AIA	0

#### Budget Output: 02 Curriculum Training of Teachers

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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	Trained 138 PTC Tutors to enhance their competences pedagogy.  Trained 250 S.2 teachers on the implementation of Lower Secondary Curriculum (LSC) Trained 200 Head Teachers, Board of Governors and Directors on the implementation of the new Lower Secondary Curriculum (LSC) at Soroti core PTC. Training of 50 instructors/Health Tutors Trainers on pedagogical competences was not done. Trained 138 PTC Tutors to enhance their pedagogy competences.	<b>Item</b> 221003 Staff Training 227001 Travel inland	<b>Spent</b> 252,788 89,050

### Reasons for Variation in performance

Additional funds were sourced from National Teacher Council to facilitate training of three participants who would act as trainers in every College.

There was no release for Training of 50 instructors/Health Tutors Trainers on pedagogical competences due to the restriction on workshops and seminars in line with the Covid19 SOPs.

<b>Total</b>	<b>341,838</b>
Wage Recurrent	0
Non Wage Recurrent	341,838
<b>AIA</b>	<b>0</b>

### 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 LSC 5000 teachers trained in the implementation of the Lower Secondary CurriculumImproved facilities in preparedness for operationalisation of UNITE inline with the National Teacher Policy.	Paid 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. Government White Paper review Commission and Secretariat facilitated. Trained 879 tutors and Head Teachers as Trainers of Trainers on reopening of schools at the primary school level and Trained 680 Secondary school Head teachers' as ToTs for reopening of schools. Procurement of a firm to improve the facilities at Shimonzi PTC was at bid opening by the end of the quarter.	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 3,548,000
---	--	--	---------------------------

### Reasons for Variation in performance

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

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

. In light of the inadequate release, there was change of focus to training of ToTs on reopening of schools to cause a multiplier effect.

.  
.

<b>Total</b>	<b>3,548,000</b>
Wage Recurrent	0
Non Wage Recurrent	3,548,000
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

Remitted capitation grants for 3,751 students in 5 National Teachers College and 200 students at NIC Abilonino and 120 students at Mulago Health Tutors College.

Item	Spent
263106 Other Current grants (Current)	1,277,650

### Reasons for Variation in performance

.

<b>Total</b>	<b>1,277,650</b>
Wage Recurrent	0
Non Wage Recurrent	1,277,650
AIA	0
<b>Total For Department</b>	<b>6,728,627</b>
Wage Recurrent	1,133,610
Non Wage Recurrent	5,595,016
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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Basic requirements and Minimum Standards for ECD schools and ECCE teacher training Institutions Developed 1,000 secondary schools, 250 BTVET Institutions, 100 CCs inspected and supported 160 Secondary Headteachers attend feed back on inspection findings	Bid document has been issued to the prospective consultant to develop the Basic Requirements and Minimum Standards for Early Childhood Care and Education teacher training institutions. Inspected 250 BTVET ,50 CC s and 72 Primary Teachers Colleges, 620 Secondary schools.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222003 Information and communications technology (ICT) 223004 Guard and Security services 223005 Electricity 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 382,303 131,712 5,000 50,743 50,469 1,200 228,379 12,555 10,500 5,100 665,073 52,049 19,724
Inspection findings followed up by Ministry officialsReal Life project guidelines developed and disseminated 650 headteachers and 50 AA capacity built	Development of Real Life project guidelines was not done. Capacity building of 650 headteachers, 50 AA and 48 DES Inspectors was not done.		
48 DES Inspectors capacity built	Held four taskforce meetings to finalise the problem statement.		
Draft Policy finalized 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. 8 desktop computers procured for the DES call centre1,840 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.	Paid for cleaning services for 4 regional offices. Undertook repairs for 20 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. Procurement of 8 desktop computers was completed and it awaits delivery. Supported 1,840 schools on the TELA system. Upgraded the TELA system.		

### Reasons for Variation in performance

Support to the 46 Local Governments has been planned for in quarter 3.  
Development of Real Life project guidelines was rescheduled for Q3 because there was no release for this output in Q1 and Q2.  
Discussions on the concept to finalize the problem statement are underway.

Capacity building of 650 headteachers, 50 AA and 48 DES Inspectors was not done because there was no release on Workshops and Seminars.

<b>Total</b>	<b>1,614,807</b>
Wage Recurrent	382,303
Non Wage Recurrent	1,232,504
AIA	0
<b>Total For Department</b>	<b>1,614,807</b>
Wage Recurrent	382,303
Non Wage Recurrent	1,232,504
AIA	0

### Sub-SubProgramme: 07 Physical Education and Sports

#### Departments

#### Department: 12 Sports and PE

#### Outputs Provided

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<b>Budget Output: 01 Policies, Laws, Guidelines and Strategies</b>			
Inspection of host venues for ten 2021 National Sports Championships for Primary, Secondary and Tertiary Institutions facilitatedContinue with preparation of the NPESP (2004)/PAS Bill.Computers and 4 UPS for PES department procuredFacilitate staff fitness programme Assorted small office equipment, furniture, 12 door locks and a scanner procured	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 the NPESP/ PAS Bill. The Regulatory Impact Assessment (RIA) was finalized.  Computers and assorted accessories procured. Paid facilitation for staff to attend the COVID-19 Vigilance run at Kololo Ceremonial grounds on 19th Dec 2021. Paid maintenance services for photocopier, & printer.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	<b>Spent</b> 9,888 7,360 7,675
<b>Reasons for Variation in performance</b>			
			<b>Total</b>
			<b>24,924</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			24,924
			AIA
			0

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

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
100 teachers of Secondary oriented on teaching P.E. in Northern Uganda	100 secondary school teachers oriented in teaching P.E.	<b>Item</b>	<b>Spent</b>
		221003 Staff Training	100,000
	Carried out specific physical education master training orientation phase 1 on lower secondary competence based curriculum held from 1st – 17th December 2021 at Kibuli SS for 108 teachers.	227001 Travel inland	17,781
	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. i.e. National Primary ball games held at Masaka while National kids' athletics were conducted at Mbale. Conducted capacity building for 96 ministry officials attending the vocational schools games held from 3rd - 15th Oct 2021 at Ruharo VTS Mbarara. Paid facilitation to the technical team on the inspection to verify the host venue for capacity building training of games teachers for the National Vocational schools held from 12th-24th Sept 2021 at Ruharo VTS Mbarara.	227004 Fuel, Lubricants and Oils	6,000
		228002 Maintenance - Vehicles	1,300
	Facilitated the Ministry team to a familiarization and maiden visit to National and regional stadia across the country.		
	Facilitated PES departmental retreat.		
	Paid Top up allowances for PES staff retreat.		
	.		

### Reasons for Variation in performance

Activity was not conducted due to COVID 19 restrictions and enforcement on observing SoPs

Staff were not facilitated for regional and international sports events due to restrictions on SoPs due to COVID 19 Pandemic

<b>Total</b>	<b>125,081</b>
Wage Recurrent	0
Non Wage Recurrent	125,081
<i>AIA</i>	0

### Outputs Funded

**Budget Output: 51 Membership to International Sports Associations**



# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Contribution to FEASSA, ASF, ISF, EATIG. Contribution to AUSC and WADA.	Annual subscription to FEASSA, ASF not paid. Contribution to AUSC not paid.	Item	Spent
<b>Reasons for Variation in performance</b>			
Funds for subscriptions are being accumulated and to be paid in Q3 & Q4			
Funds for subscriptions are being accumulated and to be paid in Q3 & Q4			
<b>Total</b>			<b>0</b>
Wage Recurrent			0
Non Wage Recurrent			0
AIA			0

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

Funds not provided for construction of one Basketball Court in 1 Sports School.	Procurement of assorted Balls for enhancing community sports and outreach programmes not done.	Item	Spent
Operationalisation of National High Altitude Training Centre upon partial completion of phase I i.e utilities, wages and operational costs	Paid facilitation for international schools sports federation (ISF) U15 world school sports games 2021 held in Belgrade – Serbia 11th – 19th Sept 2021.	263106 Other Current grants (Current)	576,894
	Paid facilitation for Uganda secondary schools sports association (USSA) Annual General Assembly registration and preparation for International schools sports federation (ISF) under 18 world games held in Normandy, France		
	Paid facilitation for African Schools Sports Federation (ASSF) 2022 convocation held from 7th – 11th January 2022 at Fez Kingdom Morocco		
	Paid the annual subscription towards anti doping agency (WADA) 2022		
	Paid facilitation for the master trainers in the physical education teachers orientation on the new competence based PE curriculum held in Luwero SS		
	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.		

### Reasons for Variation in performance

Funds released were not sufficient activity to commence in Q3

Procurement is at bidding stage funds to be utilized in Q3

Procurement of equipment was still underway so the operationalisation has to wait

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>576,894</b>
		Wage Recurrent	0
		Non Wage Recurrent	576,894
		AIA	0
		<b>Total For Department</b>	<b>726,899</b>
		Wage Recurrent	0
		Non Wage Recurrent	726,899
		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
Advertisement of procurement, evaluation of bids conducted; best bidder awarded contract to supply the specialized materials and equipment.	Conducted evaluation of bids and awarded Notice of Best Evaluated Bidder for the supply of specialized materials and equipment (100 talking calculators, 100 teller frames and types, 100 cube frames and cubes 4 translators DBT, 3 scanners, 3 optelec clear reader and assorted materials for learners with intellectual impairment.	211103 Allowances (Inc. Casuals, Temporary)	11,728
Advertisement of procurement, evaluation of bids conducted; best bidder awarded contract to supply the specialized equipment.	Conducted evaluation of bids and awarded Notice of Best Evaluated Bidder for the supply specialized materials and equipment (5 Braille embossers, 40 Braille machines, 20 victor readers, 50 projectors to support teaching of lower secondary curriculum in special).	221007 Books, Periodicals & Newspapers	977
Advertisement of procurement, evaluation of bids conducted; best bidder awarded contract to supply the specialized equipment.	Conducted the evaluation of bids and awarded Notice of best Evaluated Bidder to supply of 2 laptops and 1 heavy duty printer.	221009 Welfare and Entertainment	750
Advertisement of procurement, evaluation of bids conducted; best bidder awarded contract to supply the specialized equipment.	Paid lunch and Kilometrage allowances to 14 SNE staff.	221011 Printing, Stationery, Photocopying and Binding	1,263
Advertisement of procurement, evaluation of bids conducted; best bidder awarded contract to supply the specialized equipment.	Initiated procurement of assorted stationery.	221012 Small Office Equipment	1,000
Advertisement of procurement, evaluation of bids conducted; best bidder awarded contract to supply the specialized equipment.	Contract awarded to adapt the two subjects (Mathematics and English) for Lower secondary curriculum into accessible formats.	225001 Consultancy Services- Short term	1,090

#### Reasons for Variation in performance

Funds available could only cater for 1 heavy duty printer.

The initial requisition was charged as mis-charge so by the end of Q2, the department had just filled another Form 5.

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>16,809</b>
		Wage Recurrent	0
		Non Wage Recurrent	16,809
		AIA	0

### Budget Output: 02 Training

50 Secondary School headteachers in the Lango sub-region trained in SNE and inclusive education pedagogy to support learners with special educational needs.

Trained 40 (26Male& 14Female) Secondary School teachers in SNE and inclusive pedagogy to support learners with special educational needs at Busubizi Core PTC in Q2.

Item	Spent
221003 Staff Training	60,657

### Reasons for Variation in performance

There was no training in Q1 because there was no release.

Number of head teachers trained in Q2 was reduced from 50 to 40 sustain the training for five days.

<b>Total</b>	<b>60,657</b>
Wage Recurrent	0
Non Wage Recurrent	60,657
AIA	0

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

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.1 National and International day for persons with disability commemorated in line with government commitments.

Monitoring of 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 was not conducted in Q2.

.  
Commemorated 1 International day for persons with Disability in line with government commitments on 3rd December 2021 at State House Entebbe in Q2.

Item	Spent
227001 Travel inland	44,414
227004 Fuel, Lubricants and Oils	2,138
228002 Maintenance - Vehicles	3,466

### Reasons for Variation in performance

.  
.  
.

<b>Total</b>	<b>50,019</b>
Wage Recurrent	0
Non Wage Recurrent	50,019
AIA	0
<b>Total For Department</b>	<b>127,484</b>
Wage Recurrent	0
Non Wage Recurrent	127,484
AIA	0

### Development Projects

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

#### Outputs Provided

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

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

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

		Item	Spent
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.	Held 1 site meeting at Wakiso school for the Deaf to ensure that civil works are effectively carried out.	211103 Allowances (Inc. Casuals, Temporary)	700
Run 2 adverts for procurement of construction works at Wakiso and Mbale schools for the deaf.	No steering committee meeting was held in Q2.	221011 Printing, Stationery, Photocopying and Binding	3,115
Assorted stationery and small office equipment procured to support effective execution of project activities.	There was no advert run since works are under the Brigade. Bills of Quantities were finalized for construction works at Wakiso and Mbale schools for the deaf.	221012 Small Office Equipment	1,500
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		227004 Fuel, Lubricants and Oils	4,000
20 schools in implementation of functional assessment in special and inclusiveness aspects monitored and support supervised	Procured Assorted stationary ( printing paper, staple wires, files) and Issued bid documents to prospective bidders for the procurement of small equipment. Initiated the payment of outstanding balances for Needs Assessment and payment is at audit level and opened bids on the consultancy services on establishing the Unit cost for SNE. Monitoring and support supervision of the implementation of functional assessment in special and inclusive aspects was not done.		

### Reasons for Variation in performance

Monitoring and support supervision of the implementation of functional assessment in special and inclusive aspects to be conducted when schools re-open.

<b>Total</b>	<b>9,315</b>
GoU Development	9,315
External Financing	0
AIA	0

### Budget Output: 02 Training

		Item	Spent
Train 50 teachers (atleast 40% male) in specialized skills of handling learners (boys and girls) with special educational needs	Trained 50 (32Male & 18Female) teachers in specialized skills in handling learners with special Educational needs at Busubizi Core PTC in Q2.	221003 Staff Training	107,633

### Reasons for Variation in performance

There was no training in Q1 because there was no release.

<b>Total</b>	<b>107,633</b>
GoU Development	107,633
External Financing	0
AIA	0

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

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
2 monitoring and support supervision field works conducted to ensure efficiency and quality execution of project activities.	Conducted 1 monitoring and support supervision field work to ensure efficiency and quality execution of project activities in Q2.	<b>Item</b> 227001 Travel inland	<b>Spent</b> 20,600
<b>Reasons for Variation in performance</b>			
There was no release in Q1.			
<b>Total</b>			<b>20,600</b>
GoU Development			20,600
External Financing			0
AIA			0

### Capital Purchases

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

Retention fees for construction of a perimeter wall, twin teachers' house at Mbale School for the Deaf paid.	Paid part payment of retention fees (Certificate No.1) for the construction of the Perimeter wall at Mbale SFD. BOQs for construction works submitted to brigade for quotation ( 2 workshops (carpentry, welding and joinery), 2 blocks of bathrooms with 5 rooms, 2-5 stance block , 2-stance teachers' latrine block and an outside kitchen for newly constructed teachers' house.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of Capital work 312101 Non-Residential Buildings	<b>Spent</b> 17,230 363,879
Run advert and evaluation of bids documents conducted.			
Awarding of the contract to the best bidder for construction works at Wakiso SS for the Deaf.			

#### Reasons for Variation in performance

It should be noted that the 2 blocks of 2 classrooms, 2 dormitories and a twin teacher's house were completed at Wakiso School for the Deaf.

<b>Total</b>	<b>381,109</b>
GoU Development	381,109
External Financing	0
AIA	0

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

Run advert and evaluation of bid documents conducted.	Conducted evaluation of bids for tailoring equipment.	<b>Item</b>	<b>Spent</b>
Awarding of best bidder to supply the equipment conducted.			

#### Reasons for Variation in performance

Funds only enough to carter for tailoring equipment.

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

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

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Run advert and evaluation of bid documents conducted	Conducted evaluation bids for furniture . The procurement process is at Notice of Best Evaluated Bidder.	Item	Spent
Award of contract to the best bidder to supply the cupboards, shelves and work top tables for the workshops at Wakiso SS for the deaf.			
<b>Reasons for Variation in performance</b>			
.			
<b>Total</b>			<b>0</b>
GoU Development			0
External Financing			0
AIA			0
<b>Total For Project</b>			<b>518,657</b>
GoU Development			518,657
External Financing			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

10,000 copies of information posters on TVET disseminated to attract learners and youth to TVET.Salaries, lunch and kilometrage allowances paid for 11 staffImproves choice making for P.7 candidates through printing and dissemination of 10,000 copies of career guidance materials.	The dissemination of 10,000 copies of information posters on TVET to attract learners and youth to TVET was not done. Paid lunch, kilometrage and transport allowances to 11 staff. Printed 10,000 copies of career guidance materials for P.7 candidates to improve choice making and have so far disseminated the materials to 20 LGs of Kampala, Mukono, Wakiso, Buikwe, Mityana, Luwero, Nakaseke, Kasanda, Masaka, Kulungu, Jinja, Iganga, Bukada, Busia, Katakwi, Kumi, Bukedea, Kaberamaido, Ngora and Mbale.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	13,075
		221009 Welfare and Entertainment	277
		221011 Printing, Stationery, Photocopying and Binding	110,920

#### Reasons for Variation in performance

Whereas procurement of the 10,000 copies of information posters on TVET was done, dissemination in terms of newspaper pull outs couldn't be carried out due to inadequate resources.

<b>Total</b>	<b>124,272</b>
Wage Recurrent	0
Non Wage Recurrent	124,272
AIA	0

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

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Conduct Psycho-Social Support on the COVID-19 pandemic in 30 sampled districts.	Conducted response on psycho-social intervention on COVID -19 and Career talks in 30 LGs of Kampala, Mukono, Wakiso, Buikwe, Mityana, Luwero, Nakaseke, Sembabule, Masaka, Kulungu, Gulu, Lira, Amuru, Oyam, Kole, Nyoya, Kiryandongo, Apach, Dokolo, Masindi, Jinja, Iganga, Budaka, Busia, Katakwi, Kumi, Bukedea, Kaberamaido, Ngora and Mbale.	<b>Item</b> 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 48,440 2,580 8,436

### Reasons for Variation in performance

	<b>Total</b>	<b>59,456</b>
	Wage Recurrent	0
	Non Wage Recurrent	59,456
	AIA	0

### Outputs Funded

#### Budget Output: 51 Guidance and Conselling Services

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.	Placed 697,298 (364,689 Female and 332,609 Male) P.7 leavers and 278,653 (141,413 Female and 137,240 Male) S.4 leavers into S.1 and S.5 respectively.	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 332,760
--	---	--	-------------------------

### Reasons for Variation in performance

These are tentative figures. By end of Q2, S1 and S5 students were yet to fully report to schools.

	<b>Total</b>	<b>332,760</b>
	Wage Recurrent	0
	Non Wage Recurrent	332,760
	AIA	0
	<b>Total For Department</b>	<b>516,488</b>
	Wage Recurrent	0
	Non Wage Recurrent	516,488
	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

Pension and gratuity to retirees paidPolitical Representation at National, regional and International Fora facilitatedPolitical Representation at National functions and oversight monitoring of sector projects, programs & related activities carried out.Security for ministry political leaders and the	Paid pension for 2,,108 pensioners in July, 2,161pensioners in August and 2,199 in September.  Paid gratuity for twenty (14) persons from October November and December 2021. i) Carried out support supervision of accountabilities	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221009 Welfare and Entertainment	<b>Spent</b> 24,823 4,709,939 7,252 957,507 3,948
---	---	--	--

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

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	(ii) Inspected 10 primary schools in Central and 10 Eastern Uganda on preparedness for school reopening. (iii) Monitored the National High Altitude Training Centre, Teryet in Kapchorwa district (iv) Visited Teso College Aloet to monitor construction of the swimming pool.  (v) Visited Mbarara University of science and technology to assess Standard Operating Procedures (SoPs). (vi) Launched study materials and distributed to all primary and secondary schools in Luweero district.  Officiated in a graduation ceremony at Excel Technical Institute in Luweero district.  Paid 12 security officers for ministry political leaders and the Permanent Secretary. Paid medical expenses for 3 entitled officers and their immediate family members . Maintained, and fueled a fleet of 8 Vehicles for Top Management staff. (i) Publicized the education youth quarterly news letter (ii) Held 10 talk shows on NBS, NTV and Bukedde on reopening of schools. (iii) Held 28 press conferences at media centre on issues related school reopening and any other emerging issues of concern. (iv) Daily updates on the sector via social media platforms. (v) Ran a special feature on the Education and Sports sector by the New Vision on wednesday 20th October 2021. (vi) Ran a Teachers' day message in the New Vision on Tuesday 12th October 2021 (vii) Ran a special supplement for the Ministry in the East African on October 16th – 22nd 2021. (vii) Ran an Independence Day supplement for the Ministry in the Daily Monitor on 9th October 2021. (viii) Media coverage of Special Needs Education Symposium on 16th – 17th December 2021. (ix) Documentary of the Education and Sports Sector Review on 15th December 2021. (x) Ran weekly updates by the Ministry at the Media Centre every Thursday of the week.	223004 Guard and Security services 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	31,830 45,544 30,000 93,337
--	---	---	--------------------------------------



# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

### Reasons for Variation in performance

	<b>Total</b>	<b>5,904,181</b>
Wage Recurrent		0
Non Wage Recurrent		5,904,181
AIA		0

### Budget Output: 02 Ministry Support Services

		<b>Item</b>	<b>Spent</b>
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.	211101 General Staff Salaries	1,105,809
.Communication and information dissemination strengthened i.e Internet payments processed; Courier Services secured and Payment for telecommunication bills	Paid partial payment for rent to Rutungu investments limited for office space; and; 10% Vat for rental charges at Legacy towers 3rd Floor block 3.	211103 Allowances (Inc. Casuals, Temporary)	149,539
processed.Payment of electricity bills to Light all offices and have electronic office equipment and the lifts runningPayment of water bills in all offices at Embassy House, Legacy Towers, Social Security House and Industrial Area Stores.Various inter-ministerial and Ministerial annual events and meetings facilitated.	Paid telecommunication bills and purchased internet data bundles for online operations for all political leaders and PS/ES.	221001 Advertising and Public Relations	136,899
	Paid electricity bills to UMEME . Processed funds for NWSC to supply water in all offices at Embassy House, Legacy Towers, Social Security House .	221007 Books, Periodicals & Newspapers	2,100
Exhibitions at the Parliamentary Week, National Budget Month and Sector reviews facilitated.3 lifts for Legacy Towers and Embassy House maintained and 2 generators maintained	Carried out maintenance of 3 lifts for Legacy Towers and one lift for Embassy House plus 2 generators.	221009 Welfare and Entertainment	52,345
Office equipment in all MoES Offices engravedServer Room equipment Maintained.	Carried out routine maintenance of the server room equipment.	221011 Printing, Stationery, Photocopying and Binding	30,987
Routine minor office equipment repairs made.Office environment and working conditions improved i.e compound maintained and Embassy House Plumbing and drainage system repairedMonitoring and supervision of the Ministry's projects and programs facilitatedAcquired land surveyed & registeredObsolete and non-usable assets Boarded off.	Carried out repairs of the plumbing and drainage system at Embassy House . Followed up on asset verification for selected education institutions.	221012 Small Office Equipment	4,720
	Conducted verification of installation of equipment at Ntungamo sec school.	222001 Telecommunications	11,093
Staff facilitated to attend the Annual General Administrative Officers' ForumOffice ambiance/ accommodation improved & staff motivated.	Adhoc board of survey report for FY 2020/21 was finalized and the disposal process initiated.	223003 Rent – (Produced Assets) to private entities	17,988
Stores function performance improved.	Reorganized stores at embassy and industrial area.	223004 Guard and Security services	33,949
Accountabilities for advances improved.139 Staff under department paid	Paid salaries, lunch, overtime and transport allowances for 139 Staff under the department.	223005 Electricity	70,000
	Paid overtime for 12 security officers for political leaders and permanent secretary .	223006 Water	34,827
	Paid consolidated allowances for all 109 support staff	223901 Rent – (Produced Assets) to other govt. units	920,024
		224004 Cleaning and Sanitation	173,995
		225001 Consultancy Services- Short term	109,242
		227001 Travel inland	62,768
		227004 Fuel, Lubricants and Oils	18,953
		228001 Maintenance - Civil	37,195
		228002 Maintenance - Vehicles	28,881
		228003 Maintenance – Machinery, Equipment & Furniture	81,732
		228004 Maintenance – Other	22,740

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

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.

Processed honoraria for finalization of the continuous decentralization of performance appraisal in Tertiary institutions and Secondary schools.

Processed funds for fuel, car wash for vehicles of entitled Officers and general vehicle repairs processed

Delivered confidential documents and mails to Gulu University, Moroto Constituent college, Soroti university. carried out survey of 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.

Monitored eighteen (18) TVET & Teacher training institutions for E-learning readiness in the districts of Mpigi, Luwero, Butebo, Iganga, Kaliro, Gulu, Kirandongo and Mbarara.

Carried out monitoring of 5 primary and 5 secondary schools in preparation for reopening across the country.

Carried out quarterly routine monitoring for the National Teachers Training Education Project

Paid facilitation to carry out a special audit at Millenium College in Koboko district

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

# Vote:013

## Ministry of Education and Sports

### QUARTER 2: Outputs and Expenditure in Quarter

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

		<b>Total</b>	<b>3,105,785</b>
		Wage Recurrent	1,105,809
		Non Wage Recurrent	1,999,976
		<i>AIA</i>	0

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

IFMS system maintained	Paid IFMS Recurrent costs.	<b>Item</b>	<b>Spent</b>
		221016 IFMS Recurrent costs	20,145

#### Reasons for Variation in performance

		<b>Total</b>	<b>20,145</b>
		Wage Recurrent	0
		Non Wage Recurrent	20,145
		<i>AIA</i>	0

#### Outputs Funded

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

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
2 International Organisations subscribed to.UNSA, Scouts and Girl Guides activities facilitated50 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 disseminatedPartnerships including clubs, Associations, Chairs, Centres Cities Alliances/Coalitions and other UNESCO & ICESCO Frameworks established.The African Network for Science and Technology Institutions (ANSTI) activities supportedCapacity 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 Subcommittees, 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 and 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 not 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. Supported the UNATCOM Youth Desk to host 61 youth (37F, 24M) from Universities, Civil Society, unemployed and in Local Governments across the country in discussions on UNESCO/UNATCOM Youth Strategy, Youth involvement in heritage conservation and entrepreneurship skills.	<b>Item</b> 262101 Contributions to International Organisations (Current) 263104 Transfers to other govt. Units (Current)	<b>Spent</b> 829,327 250,000

### Reasons for Variation in performance

**Total** 1,079,327  
Wage Recurrent 0

# Vote:013

## Ministry of Education and Sports

### QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	1,079,327
		AIA	0
<i>Arrears</i>			
		<b>Total For Department</b>	<b>10,109,437</b>
		Wage Recurrent	1,105,809
		Non Wage Recurrent	9,003,628
		AIA	0

#### Departments

#### Department: 08 Planning

#### Outputs Provided

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

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
One Regulatory Impact assessment (RIA) study undertaken; One field study for identification of policy issues undertaken	conducted one (1) Regulatory Impact Assessment on proposed Private Education and Training Policy, No field study was undertaken for identification of policy	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland	<b>Spent</b> 124,339 94,296
One policy monitoring and evaluation exercises undertaken; weekly policy briefs prepared Three projects monitored; One research study conducted.	Two policy monitoring and evaluation exercises undertaken on (National Teacher's Education Policy and National Higher Education Students Financing Policy), prepared 8 weekly policy briefs		
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	Conducted routine monitoring of construction works for three projects (i.e. USDP, ARSDP and UGIFT phase I and Development of Secondary projects) Conducted 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 Conducted budget monitoring and support on physical and financial performance in sampled health training institutions and utilization of funds released for construction TVET institutions.		
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	Prepared and submitted Budget Framework Paper (BFP) for FY 2022/23 to MoFPED.		
Government Education White Paper reviewed	Developed Sector paper which informed the LG Financing Agreement FY 2022/23.		
	Conducted monitoring and generated project dashboards for 12 projects. The quarterly review workshop was not held.		
	A costed workplan for the finalization of the National Higher Education Policy is in place		

### Reasons for Variation in performance

National and regional capacity building workshop for MoES staff in interpreting and applying Education Sector policies and laws was not held because there was a halt on workshops and seminars.  
National and regional policy dissemination support to technical persons could not be conducted in Q2 due to the Pandemic (COVID-19).  
No field study for identification of policy issues was undertaken because of the insufficient budget provided.

The quarterly review workshop were not held because there was a halt on workshops occasioned by the outbreak of the second wave of COVID 19.

<b>Total</b>	<b>218,636</b>
Wage Recurrent	0

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	218,636
		AIA	0

### Budget Output: 02 Ministry Support Services

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 Meetings to draft a simplified school accounting Manual to enable analysis of school's/institutions' receipts and expenditures facilitated	conducted a sport check on off budget activities for Kabale Mubende and Kaliro Muni projects Held 3 M&E working group meetings and 3 TMC meetings Submitted the Q1 performance report to MoFPED and OPM.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 21,707 3,040 11,691 3,125 8,240 1,000 39,617 20,378 8,668
---	--	--	---

### Reasons for Variation in performance

Conducted a spot check in Refugee Hosting districts to verify Teacher recruitment and enrollment in Q1 and a sport check on off budget activities for Kabale Mubende and Kaliro Muni projects in Q2.

	<b>Total</b>	<b>117,466</b>
	Wage Recurrent	0
	Non Wage Recurrent	117,466
	AIA	0

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

Standards and implementation guidelines for the EMIS policy finalized for approval.	Finalized Standards and implementation guidelines for the EMIS policy for approval. National and Regional dissemination workshops for the baseline Education census data was not facilitated.	<b>Item</b> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 77,750 24,520 13,263 800 29,215 10,374 1,360
National and Regional dissemination workshops for the baseline Education census data facilitated SEACMEQ V National study exercise conducted and monitored USE/UPOLET Eligible validation data collection instruments developed	SEACMEQ V National study exercise was not conducted and monitoring was not done. USE/UPOLET Eligible validation data collection instruments were not developed		
Pay SEACMEQ annual membership subscriptions and arrears			

### Reasons for Variation in performance

National and Regional dissemination workshops for the baseline Education census data was not facilitated because the baseline has never been conducted due to the closure of schools.  
SEACMEQ V National study exercise was not conducted and monitoring was not done because were closed.  
SEACMEQ annual membership subscriptions and arrears not paid. because the funds were not released towards membership subscriptions.  
USE/UPOLET Eligible validation data collection instruments were not developed because schools were closed but funds were diverted to undertake routine monitoring of construction projects across 43 Local Governments.

	<b>Total</b>	<b>157,281</b>
	Wage Recurrent	77,750

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	79,531
		AIA	0

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

	Item	Spent
i. Conduct Needs assessments/Pre-feasibility Studies (Gap analysis) for:		
a. Uganda Petroleum Institute Kigumba.	211103 Allowances (Inc. Casuals, Temporary)	15,598
b. Expansion and Rehabilitation of 280 Traditional Secondary Schools.	221007 Books, Periodicals & Newspapers	240
ii. Facilitate 1 drafting and stakeholder consultative retreats.	221011 Printing, Stationery, Photocopying and Binding	12,090
iii. Facilitate Project Preparatory Committee meetings.	222001 Telecommunications	1,000
iv. Facilitate Mission meetings and Mission field visits and Report preparations	227001 Travel inland	13,378
v. Conduct 1 project supervision visit and spot-check.	227004 Fuel, Lubricants and Oils	4,340
The Annual Education and Sports Sector Review workshop for FY 2020/21 held.	228002 Maintenance - Vehicles	1,650

### Reasons for Variation in performance

Quarter two needs assessment was not conducted because there were no funds provided for this output

<b>Total</b>	<b>48,297</b>
Wage Recurrent	0
Non Wage Recurrent	48,297
AIA	0
<b>Total For Department</b>	<b>541,680</b>
Wage Recurrent	77,750
Non Wage Recurrent	463,930
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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
ACCA Magazines and 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. 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.	Paid for Books, periodicals and newspapers to facilitate internal audit work. Paid lunch and transport allowances for staff of Internal Audit. Carried out payroll audit and human resource management. Reviewed Pensions payments and process. Reviewed internal controls and accounting procedures. 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. Assorted ICT equipment and services procured.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 23,412 3,850 7,820 3,228 59,220 5,522 8,020

### Reasons for Variation in performance

<b>Total</b>	<b>111,072</b>
Wage Recurrent	0
Non Wage Recurrent	111,072
AIA	0

### Outputs Funded

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

Paid facilitation for transfers to International Organisations - Membership to ACCA, CPA, IIA, ISCA.	<b>Item</b>	<b>Spent</b>
--	-------------	--------------

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For Department</b>	<b>111,072</b>
Wage Recurrent	0
Non Wage Recurrent	111,072
AIA	0

### Departments

#### Department: 16 Human Resource Management Department

### Outputs Provided

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Budget Output: 01 Policy, consultation, planning and monitoring services</b>			
Education Sector Capacity Development Plan updated.	Induction Training for newly promoted Headteachers.	<b>Item</b>	<b>Spent</b>
Leadership and management capacity of 70% and 30% of Headquarter staff and Field school/Institutions, respectively, enhanced	Paid Human Resource Management Association of Uganda fees for HRMD staff.	221003 Staff Training	53,790
• Training evaluated		227001 Travel inland	25,543
• 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	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.		
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>79,333</b>
		Wage Recurrent	0
		Non Wage Recurrent	79,333
		AIA	0

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

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 32,230
	Carried out a fact finding exercise for disaster affected schools.		
	Implemented education service commission (ESC) appointment minutes.		
	Conducted Human Resource (HR) Audit in 5 centralized Institutions and Headquarters.		
	Carried out data analysis for Secondary Schools and Institutions to identify staffing gaps.		
	Carried out wage analysis to identify the requirement .		
	Declared vacant posts to Education Service Commission.		
	Science Technicians and Technologists in secondary schools and Institutions not enhanced.		

### Reasons for Variation in performance

<b>Total</b>	<b>32,230</b>
Wage Recurrent	0
Non Wage Recurrent	32,230
AIA	0

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

A clean and updated salary and pensions payroll Updated staff list.	Captured Payroll data.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	33,800
		221020 IPPS Recurrent Costs	16,700

### Reasons for Variation in performance

<b>Total</b>	<b>50,500</b>
Wage Recurrent	0
Non Wage Recurrent	50,500
AIA	0

### Budget Output: 19 Human Resource Management Services

• Desktop HRM audit conducted in all Secondary Schools and Headquarters	Compiled vacant positions per school against available wage.	<b>Item</b>	<b>Spent</b>
• HRM audit conducted in 5 centralized institutions and Headquarters		211103 Allowances (Inc. Casuals, Temporary)	67,400
	Collected, analyzed and updated data for	213001 Medical expenses (To employees)	47,725

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

• data analysis carried out	152 decentralized Tertiary Institutions.	221008 Computer supplies and Information Technology (IT)	28,550
• Wage analysis carried out	Held rewards and Sanctions Committee meetings and 31 cases were considered.	221009 Welfare and Entertainment	77,930
• Vacant posts declared to Education Service Commission within available wage	Processed funds for rewards and sanction committee meetings.	221011 Printing, Stationery, Photocopying and Binding	11,860
• Data for 20% Ministry Centralized and decentralized Institutions collected, analyzed and verified	Handled Performance Management initiatives	222003 Information and communications technology (ICT)	7,300
• Data updated	Examined competence levels for Jinja DLG Government Primary Schools.	227004 Fuel, Lubricants and Oils	15,600
• Taskforce facilitated	Conducted On-spot technical support supervision and backstopping in 20 schools and Institutions.	228002 Maintenance - Vehicles	1,950
• 2 Consultative meetings held	Central region stakeholder engagement not conducted.		
• Ceilings updated and reports submitted to Ministry of Public Service	Processed funds for rewards and sanction committee meetings.		
• 1 Quarterly performance review meeting conducted	Prepared Terms of Reference for HRM Audit. HRM monitoring, support supervision; and, backstopping not undertaken in 15 Education Schools.		
• Carryout annual awards	Procurement of office supplies and equipment is at bidding stage. Paid Office imprest for smooth office operations.		
• On-spot Technical support supervision and backstopping conducted in 10 schools and Institutions	Paid medical bills for 03 staff according to release processed,		
• 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			

### Reasons for Variation in performance

# Vote:013

## Ministry of Education and Sports

### QUARTER 2: Outputs and Expenditure in Quarter

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

<b>Total</b>	<b>258,315</b>
Wage Recurrent	0
Non Wage Recurrent	258,315
AIA	0
<b>Total For Department</b>	<b>420,379</b>
Wage Recurrent	0
Non Wage Recurrent	420,379
AIA	0

#### Development Projects

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

#### Outputs Provided

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

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Project coordination costs paid	Paid for Photocopying, printing and production of National High Altitude Training Centre (NHATC) cards.	<b>Item</b>	<b>Spent</b>
Offices at legacy towers partitioned to improve working environment		211103 Allowances (Inc. Casuals, Temporary)	110,598
Leadership and management capacity of 35% and 15% of Headquarter staff and Field school/Institutions, respectively, enhanced	Paid for Photocopying documents for Akii Bua and Buhinga sports stadia submitted to Parliament by Hon. Minister of State for Sports.	221003 Staff Training	660,000
		221011 Printing, Stationery, Photocopying and Binding	6,649
		227004 Fuel, Lubricants and Oils	2,500
Sponsorship for 20 staff for Professional and Technical training programs in line with the performance improvement plans and sector capacity development plan continued.	Paid advance funds for resettling the office of Under Secretary.		
01 performance improvement group trainings conducted in accordance with the Ministry Training plan.	Paid for a colored photocopying and binding machine for the office of the Permanent Secretary		
10,000 copies of the Ministry of Education and Sports Vote strategic plan printed	Paid facilitation for stationery for the examination unit and accounts department.		
	Paid for fuel lubricants and oils.		
	Carried out an assessment visit to east and northern Uganda to verify areas for construction of stadia in fulfillment of the presidential pledge of construction status in all regions of Uganda.		
	The contract for partitioning offices at Legacy Towers was awarded to M/s Global Reach Solutions Limited works to commence in Q3.		
	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 were not 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.		
	Paid facilitation for the inception report submitted by the consultant.		

### Reasons for Variation in performance

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>779,747</b>
		GoU Development	779,747
		External Financing	0
		AIA	0

### Outputs Funded

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

		Item	Spent
Funds disbursed for the construction of a perimeter wall at Mandela National Stadium, Namboole	Contract for construction of a perimeter wall for Namboole stadium was awarded to UPDF Engineering Brigade and funds were released to them works have commenced.	291001 Transfers to Government Institutions	5,931,250
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 disbursed for the construction of offices, conference room and laboratory; and procure 3 double cabins; and a heavy duty printing machine for exams for Uganda Nurses and Midwifery Examination Board (UNMEB);		
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)	Construction works at UNMEB are set to commence in Q3 and funds have been disbursed		
Integrated Loan Management Information System developed and implemented to ease access and strengthen management of loan repayments	Paid 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).		
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	Integrated Loan Management Information System developed and implemented to ease access and strengthen management of loan repayments.		
	A draft Memorandum of Understanding has been signed by three parties Ministry of Defence, Ministry of Education and Sports and Mandela Stadium for upward revision of the budget and submitted to the Solicitor General for his opinion since funds availed were diverted to construction of the perimeter which was under budgeted. A revised budget has been submitted to Permanent Secretary.		

### Reasons for Variation in performance

<b>Total</b>	<b>5,931,250</b>
GoU Development	5,931,250
External Financing	0
AIA	0

### Capital Purchases

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

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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	<p>Procurement of equipment for the NHATC is at bidding stage.</p> <p>Paid for construction works carried out at the NHATC, Teryet Kapchorwa contract number MoESTS/WRKS 15-16/00066/c0967.</p> <p>Paid for external facelift and renovation of the Parking Yard at Embassy House, Plot 9/11, King George VI.</p> <p>Internal renovation and repairs of Embassy House 9 Headquarters) is at 40%.</p> <p>Renovated and repaired ground floor toilets and stores in the parking yard at 60%.</p> <p>Procurement of equipment for the NHATC is at bidding stage.</p> <p>Paid for construction works carried out at the NHATC, Teryet Kapchorwa contract number MoESTS/WRKS 15-16/00066/c0967.</p>	<p><b>Item</b></p> <p>281504 Monitoring, Supervision &amp; Appraisal of Capital work</p> <p>312101 Non-Residential Buildings</p>	<p><b>Spent</b></p> <p>180,113</p> <p>2,332,284</p>

### Reasons for Variation in performance

<b>Total</b>	<b>2,512,397</b>
GoU Development	2,512,397
External Financing	0
AIA	0

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

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 procured	Procurement at advert level.	<b>Item</b>	<b>Spent</b>
---	------------------------------	-------------	--------------

### Reasons for Variation in performance

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



# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
<b>Budget Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
A correspondences management solution for Senior Management Offices in the Ministry installed	Assorted Office and ICT Equipment procured to increase staff efficiency. A correspondences management solution for Senior Management Offices in the Ministry installed.	<b>Item</b> 312213 ICT Equipment	<b>Spent</b> 173,052
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>173,052</b>
		GoU Development	173,052
		External Financing	0
		AIA	0
<b>Budget Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Replacement of lifts in the embassy house to ensure safety of staff and Ministry clients.	Contract was awarded to Roko Technical Services works expected to be executed in Q3.	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Budget Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
Assorted furniture and fittings procured for headquarter offices	Assorted furniture and fittings procured.	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For Project</b>	<b>9,396,445</b>
		GoU Development	9,396,445
		External Financing	0
		AIA	0
<b>GRAND TOTAL</b>			<b>152,634,544</b>
		Wage Recurrent	4,887,590
		Non Wage Recurrent	100,208,555
		GoU Development	19,200,674
		External Financing	28,337,725

---

**Vote:013** Ministry of Education and Sports

---

**QUARTER 2: Outputs and Expenditure in Quarter**

---

AIA 0

---

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

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

### Sub-SubProgramme: 01 Pre-Primary and Primary Education

#### Departments

#### Department: 02 Basic Education

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1. Stakeholder engagement on licencing and registration of ECD centres.	211101 General Staff Salaries	127,082	0	127,082
	211102 Contract Staff Salaries	12,554	0	12,554
Dialogues with the proprietors and the key stakeholders held on equitable distribution of ECD centres in Ntungamo and Kazo DLGs	211103 Allowances (Inc. Casuals, Temporary)	5,162	0	5,162
	212101 Social Security Contributions	21,111	0	21,111
Trainings for Centre Management Committees conducted in Bukedea DLG.	221002 Workshops and Seminars	5,520	0	5,520
	221011 Printing, Stationery, Photocopying and Binding	33,630	0	33,630
1. Key stakeholder consultations on school feeding and nutrition policy carried out.	227001 Travel inland	21,635	0	21,635
	227004 Fuel, Lubricants and Oils	26,614	0	26,614
79 beneficiaries schools of the Karamoja School Feeding Programme in 9 districts monitored and support supervised	228002 Maintenance - Vehicles	35,528	0	35,528
	<b>Total</b>	<b>288,836</b>	<b>0</b>	<b>288,836</b>
	<b>Wage Recurrent</b>	<b>139,636</b>	<b>0</b>	<b>139,636</b>
	<b>Non Wage Recurrent</b>	<b>149,200</b>	<b>0</b>	<b>149,200</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Key Stakeholder consultations conducted in Fort Portal for the western region

One Key stakeholders consultative workshop held in Lira 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 kalangala and Buvuma 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 Northern 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 3 districts of Kalangala, Buvuma, Wakiso and Adjumani

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

Key Stakeholder consultations held for the National School

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

Health Policy in the Eastern region.

Capacity building for 250 teachers, instructors and tutors on adolescent health conducted

Joint support supervision and mentorship on school health programs conducted in Gulu for Northern Region

250 mentor teachers identified in northern region and trained in Arua 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

Abridged popular versions for Reporting, Tracking, referral and Response guidelines developed and implemented

One teacher conference held at St. Mary's Kisubi.

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

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 Kassanda and Mubende 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

Textbooks and other instructional material i.e 1,000,000 copies of P5-P7 of SST, SCIENCE, IRE, CRE plus accompanying teachers guide to a ration 5:1 procured and distributed.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	1,534	0	1,534
	221007 Books, Periodicals & Newspapers	28,080,406	0	28,080,406
Instructional Materials in Education Policy forwarded through the Ministry structures for approval.	221009 Welfare and Entertainment	721	0	721
	221011 Printing, Stationery, Photocopying and Binding	8,045	0	8,045
Delivery of instructional materials to schools verified.	227001 Travel inland	1,320	0	1,320
	228002 Maintenance - Vehicles	7,903	0	7,903
	<b>Total</b>	<b>28,099,928</b>	<b>0</b>	<b>28,099,928</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>28,099,928</b>	<b>0</b>	<b>28,099,928</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

75 Primary schools monitored and support supervised for implementation of the inspection recommendations and addressing emerging issues in 8 districts of Isingiro, Kazo, Mbarara City, Ntungamo, Buikwe, Kayunga, Butambala and Mpigi.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	227001 Travel inland	142	0	142
	<b>Total</b>	<b>142</b>	<b>0</b>	<b>142</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
School improvement plans for each Primary school developed and implemented in Isingiro, Kazo, and Ntungamo	<i>Non Wage Recurrent</i>	<i>142</i>	<i>0</i>	<i>142</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Implementation of IECD activities supported in Mbarara and Ibanda

Sensitise Local Government Officials on the Licensing and registration of ECD centres in Mbale City and Sironko

### Development Projects

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

#### Capital Purchases

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

Lightening arrestors delivered and installed in schools in 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	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312202 Machinery and Equipment	270,807	0	270,807
	<b>Total</b>	<b>270,807</b>	<b>0</b>	<b>270,807</b>
	<i>GoU Development</i>	<i>270,807</i>	<i>0</i>	<i>270,807</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: 80 Classroom construction and rehabilitation (Primary)

.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
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, Bunyiro Muslim PS – Iganga, Kidiki PS – Kamuli and Kalaki PS – Kalaki continued	312101 Non-Residential Buildings	821,865	0	821,865
	<b>Total</b>	<b>821,865</b>	<b>0</b>	<b>821,865</b>
	<i>GoU Development</i>	<i>821,865</i>	<i>0</i>	<i>821,865</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>

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 continued

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 continued

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 continued

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 continued

4 classrooms, an office and 5 VIP latrine stances constructed at Nkogooro PS – Ntungamo

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

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 completed

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

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 continued

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 Mukono Town Muslim PS in Mukono MC rehabilitated; 4 new classrooms constructed at Emvenga PS – Madi Okollo

2 new classroom blocks, 4 classrooms rehabilitated and 5 VIP latrine stances constructed at Kimega CU PS – Mukono

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 continued

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 continued

Construction and rehabilitation of facilities in Budwege PS - Iganga, Achinga PS - Kapelebyong, Lwagala PS - Ntoroko, Kachwankumu PS - Ntoroko, Rugano PS - Mitooma, Kibanda PS - Kaliro and Kiwumulo Parents PS – Kagadi continued

Construction and Rehabilitation of facilities at Buwongo PS – Namutumba and Rusherere Primary School including staff houses at Rusherere Primary school continued.

Construction works monitored and support supervised

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

Construction works commenced at Maziba Primary School

### Sub-SubProgramme: 02 Secondary Education

*Departments*

#### Department: 03 Secondary Education

*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	90,121	0	90,121
	211103 Allowances (Inc. Casuals, Temporary)	42	0	42
90 Senior women and men sensitized on safe learning environment, social and psycho-social support to learners.	212101 Social Security Contributions	30,255	0	30,255
	221011 Printing, Stationery, Photocopying and Binding	5,469	0	5,469
	221012 Small Office Equipment	11,309	0	11,309
General and contract staff salaries, NSSF, lunch and transport paid for 10 permanent staff and contract staff.	223006 Water	1,287	0	1,287
	228001 Maintenance - Civil	30,000	0	30,000
	228004 Maintenance – Other	211,834	0	211,834
	<b>Total</b>	<b>380,317</b>	<b>0</b>	<b>380,317</b>
	<b>Wage Recurrent</b>	<b>90,121</b>	<b>0</b>	<b>90,121</b>
	<b>Non Wage Recurrent</b>	<b>290,196</b>	<b>0</b>	<b>290,196</b>
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.	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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	5,752,978	0	5,752,978
	<b>Total</b>	<b>5,752,978</b>	<b>0</b>	<b>5,752,978</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>5,752,978</b>	<b>0</b>	<b>5,752,978</b>
Physics, chemistry and biology textbooks procured and distributed to 242 UPOLET schools.	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

### 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.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	227001 Travel inland	517	0	517
	227004 Fuel, Lubricants and Oils	3,000	0	3,000
27 schools/institutions monitored for battery replacement and maintenance of 36 solar systems.	228002 Maintenance - Vehicles	1,399	0	1,399
	<b>Total</b>	<b>4,915</b>	<b>0</b>	<b>4,915</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>4,915</b>	<b>0</b>	<b>4,915</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Budget Output: 04 Training of Secondary Teachers

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
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.	211103 Allowances (Inc. Casuals, Temporary)	108	0	108
	221003 Staff Training	977	0	977
	227001 Travel inland	2	0	2
	<b>Total</b>	<b>1,088</b>	<b>0</b>	<b>1,088</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,088</b>	<b>0</b>	<b>1,088</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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.

### 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 West Nile region to ensure compliance to education standards. standards.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	86,235	0	86,235
	211103 Allowances (Inc. Casuals, Temporary)	81	0	81
20 Newly approved Boards of Governors inducted and inaugurated in central region to improve management of private schools	221008 Computer supplies and Information Technology (IT)	6,845	0	6,845
-	221009 Welfare and Entertainment	799	0	799
	221011 Printing, Stationery, Photocopying and Binding	5,552	0	5,552
Salaries and kilometrage allowances for 14 staff paid.	228004 Maintenance – Other	50	0	50
Print 3000 copies of revised Registration certificates	<b>Total</b>	<b>99,563</b>	<b>0</b>	<b>99,563</b>
	<b>Wage Recurrent</b>	<b>86,235</b>	<b>0</b>	<b>86,235</b>
1 colored printer procured	<b>Non Wage Recurrent</b>	<b>13,328</b>	<b>0</b>	<b>13,328</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
Repair small office equipment				



# Vote:013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

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

60 private secondary schools support supervised to improve performance in line with DES inspection recommendations.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	227001 Travel inland	101	0	101
	<b>Total</b>	<b>101</b>	<b>0</b>	<b>101</b>
Employment guidelines disseminated in 30 schools/institutions in the Northern region	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>101</b>	<b>0</b>	<b>101</b>
50 Board of Governors monitored and support supervised to improve functionality and management	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
Pay fuel for departmental travel				
Repair and service departmental vehicles				
<i>Development Projects</i>				

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

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Project vehicles fueled, oiled and maintained to enable effective execution of project activities	211103 Allowances (Inc. Casuals, Temporary)	23,484	0	23,484
	221001 Advertising and Public Relations	8,400	0	8,400
1 workshops on School Performance Assessment organised.	221011 Printing, Stationery, Photocopying and Binding	17,500	0	17,500
Planning and Budgeting guidelines and School Performance Assessment Manuals prepared and printed.	227001 Travel inland	30,169	0	30,169
	227004 Fuel, Lubricants and Oils	6,520	0	6,520
	228002 Maintenance - Vehicles	658	0	658
	<b>Total</b>	<b>86,731</b>	<b>0</b>	<b>86,731</b>
	<b>GoU Development</b>	<b>86,731</b>	<b>0</b>	<b>86,731</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Digital science (virtual science software) promoted in 50 secondary schools to remove abstraction learning of science subjects (mathematics, physics, biology and chemistry).	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	222003 Information and communications technology (ICT)	507,520	0	507,520
	<b>Total</b>	<b>507,520</b>	<b>0</b>	<b>507,520</b>
	<b>GoU Development</b>	<b>507,520</b>	<b>0</b>	<b>507,520</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Capital Purchases

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312201 Transport Equipment	250,000	0	250,000
	<b>Total</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
	<b>GoU Development</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

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

Item	Balance b/f	New Funds	Total
312213 ICT Equipment	20,000	0	20,000
<b>Total</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<i>GoU Development</i>	<i>20,000</i>	<i>0</i>	<i>20,000</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: 84 Construction and rehabilitation of learning facilities (Secondary)

Item	Balance b/f	New Funds	Total
281504 Monitoring, Supervision & Appraisal of Capital work	181,845	0	181,845
312101 Non-Residential Buildings	2,330,444	0	2,330,444
<b>Total</b>	<b>2,512,290</b>	<b>0</b>	<b>2,512,290</b>
<i>GoU Development</i>	<i>2,512,290</i>	<i>0</i>	<i>2,512,290</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>

Completion 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 SS

Completion 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 SS

Completion 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.

Civil works under construction monitored by Department to assess progress.

Monitoring and supervision of civil works by Engineering Assistants conducted to check compliance to construction designs and set standards.

---

# Vote:013

## Ministry of Education and Sports

---

### QUARTER 3: Revised Workplan

---

Construction of a science laboratory at Kings College Buddo and renovation of Busoga College Mwiri continued.

Civil works under Phase II of UgIFT monitored at 20 sites.

Construction of 1 block of 12 classrooms at Makerere College school commenced

Renovation and expansion of Mvara SS in Arua District, Nabumali High School and Nabisunsa Girls' Secondary School continued

Construction of a computer Laboratory at Bukedi College Kachonga

Renovation and expansion of Kabalega SSS, St. Edwards' Bukumi, Lango College and Mvara SS in Arua District continued

Construction of classrooms and facilities in Mataba, Aligoi, St John's SS Ikumba, St Anne High School Wattuba, St Jude Kyazanga and Nabumali SS

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

Swimming pool at Teso College Aloet constructed

Construction of a 2 unit science laboratory at Rukungiri Vocational SS completed

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

### 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
	211102 Contract Staff Salaries	5,986	0	5,986
100 Cluster centres assessed and identified to benefit in the implementation of project activities.	211103 Allowances (Inc. Casuals, Temporary)	103,426	0	103,426
	212201 Social Security Contributions	9,000	0	9,000
Evaluation of Procurement bids for the consultancies and civil works (Civil Works Consultancy for training Headteachers, Deputy Headteachers and Science teachers, AEP)	221001 Advertising and Public Relations	1,550	0	1,550
	221003 Staff Training	15,000	0	15,000
	221009 Welfare and Entertainment	1,739	0	1,739
	221011 Printing, Stationery, Photocopying and Binding	17,799	0	17,799
Project staff facilitated to effectively execute project activities; lunch and transport; as well as their general welfare	221012 Small Office Equipment	22,550	0	22,550
	227004 Fuel, Lubricants and Oils	3,000	0	3,000
	<b>Total</b>	<b>180,050</b>	<b>0</b>	<b>180,050</b>
	<i>GoU Development</i>	<i>180,050</i>	<i>0</i>	<i>180,050</i>
3 newspaper adverts run to facilitate project procurement activities	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Fuel to facilitate day to day project coordination activities procured	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
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

Conduct topographic, geotechnical surveys & site layout plans for Phase 2 schools by Ministry of Works and Kyambogo University	Item	Balance b/f	New Funds	Total
	221008 Computer supplies and Information Technology (IT)	14,000	0	14,000
	227001 Travel inland	52,517	0	52,517
10 Vehicles maintained, repaired and serviced to support project field activities	227004 Fuel, Lubricants and Oils	24,870	0	24,870
	228002 Maintenance - Vehicles	10,000	0	10,000
	<b>Total</b>	<b>101,387</b>	<b>0</b>	<b>101,387</b>
	<i>GoU Development</i>	<i>101,387</i>	<i>0</i>	<i>101,387</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

### Capital Purchases

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

10 vehicles procured for the project	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312201 Transport Equipment	315,000	0	315,000
	<b>Total</b>	<b>315,000</b>	<b>0</b>	<b>315,000</b>
	<i>GoU Development</i>	<i>315,000</i>	<i>0</i>	<i>315,000</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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312213 ICT Equipment	205,730	0	205,730
	<b>Total</b>	<b>205,730</b>	<b>0</b>	<b>205,730</b>
	<i>GoU Development</i>	<i>205,730</i>	<i>0</i>	<i>205,730</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: 80 Classroom construction and rehabilitation (Secondary)

Facilitate beneficiary schools to carry out construction works	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Civil works in 60 phase one beneficiary sites monitored, appraised and support supervised to assess progress of works.	281504 Monitoring, Supervision & Appraisal of Capital work	160,000	0	160,000
	<b>Total</b>	<b>160,000</b>	<b>0</b>	<b>160,000</b>
	<i>GoU Development</i>	<i>160,000</i>	<i>0</i>	<i>160,000</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

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

### Department: 07 Higher Education

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Cabinet approval of the policy				
Stakeholders' Consultation Report and the Draft Report of the HESP submitted	211101 General Staff Salaries	141,769	0	141,769
Cabinet Memo on amendment of the law submitted	211103 Allowances (Inc. Casuals, Temporary)	1,541	0	1,541
12 higher education institutions monitored and support supervised	221001 Advertising and Public Relations	5,500	0	5,500
	221009 Welfare and Entertainment	456	0	456
Department supported to ensure policy implementation, review and formulation that is salaries, lunch and transport paid; office provided with supplies and equipment.	221011 Printing, Stationery, Photocopying and Binding	6,425	0	6,425
	222001 Telecommunications	102	0	102
Turn up and registration of Year 1 students, District Quota admissions, support supervised	225001 Consultancy Services- Short term	76,000	0	76,000
	227001 Travel inland	4,445	0	4,445
	227004 Fuel, Lubricants and Oils	4,616	0	4,616
	228002 Maintenance - Vehicles	4,647	0	4,647
	<b>Total</b>	<b>245,501</b>	<b>0</b>	<b>245,501</b>
	<b>Wage Recurrent</b>	<b>141,769</b>	<b>0</b>	<b>141,769</b>
	<b>Non Wage Recurrent</b>	<b>103,731</b>	<b>0</b>	<b>103,731</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Outputs Funded

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

	Item	Balance b/f	New Funds	Total
operations of Uganda Petroleum Institute Kigumba, Mountains of the Moon and Busoga University Taskforces supported	263106 Other Current grants (Current)	619,302	0	619,302
	<b>Total</b>	<b>619,302</b>	<b>0</b>	<b>619,302</b>
Learners sponsored to support training in oil and gas for improved and increased quality of skilled personnel in the oil and gas sector.	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>619,302</b>	<b>0</b>	<b>619,302</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	Item	Balance b/f	New Funds	Total
Higher Education research dissemination conference held; top up allowances of 362 students on scholarship paid; Commonwealth scheme supported	263106 Other Current grants (Current)	57,236	0	57,236
	<b>Total</b>	<b>57,236</b>	<b>0</b>	<b>57,236</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>57,236</b>	<b>0</b>	<b>57,236</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

### 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	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	263106 Other Current grants (Current)	85,606	0	85,606
	<b>Total</b>	<b>85,606</b>	<b>0</b>	<b>85,606</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>85,606</i>	<i>0</i>	<i>85,606</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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.

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

Annual subscription paid to AICAD	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	263106 Other Current grants (Current)	20,067	0	20,067
	<b>Total</b>	<b>20,067</b>	<b>0</b>	<b>20,067</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>20,067</i>	<i>0</i>	<i>20,067</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Construction of multipurpose laboratory Block and Library at Bishop Stuart University supported; completion of the the 1st phase of Nkumba University Library and the Science block at Kumi University; teaching of Sciences at Ndejje University supported

#### 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. Project staff facilitated and remunerated; Office supplies and equipment provided; Project activities monitored	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211102 Contract Staff Salaries	37,160	0	37,160
	211103 Allowances (Inc. Casuals, Temporary)	305	0	305
	212101 Social Security Contributions	7,292	0	7,292
	221009 Welfare and Entertainment	500	0	500
	221011 Printing, Stationery, Photocopying and Binding	750	0	750
	221012 Small Office Equipment	750	0	750
	222003 Information and communications technology (ICT)	900	0	900
	227001 Travel inland	94	0	94
	227004 Fuel, Lubricants and Oils	6,375	0	6,375
	<b>Total</b>	<b>54,126</b>	<b>0</b>	<b>54,126</b>
	<i>GoU Development</i>	<i>54,126</i>	<i>0</i>	<i>54,126</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

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

### Sub-SubProgramme: 05 Skills Development

#### Departments

#### Department: 05 BTVET

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Staff salaries, lunch and transport paid for 24 Staff at Headquarter. Salaries paid to staff in UCCs and UTCs	211101 General Staff Salaries	1,015,356	0	1,015,356
Awareness creation, improved perception of TVET and skill acquisition through the National skills competition.	211103 Allowances (Inc. Casuals, Temporary)	208,576	0	208,576
	221011 Printing, Stationery, Photocopying and Binding	44,077	0	44,077
Consultative meetings/workshops held for the review of the BTVET strategic plan 2022/23-25/26 to provide guidance and direction for skills development.	282103 Scholarships and related costs	374,870	0	374,870
	<b>Total</b>	<b>1,642,878</b>	<b>0</b>	<b>1,642,878</b>
	<b>Wage Recurrent</b>	<b>1,015,356</b>	<b>0</b>	<b>1,015,356</b>
	<b>Non Wage Recurrent</b>	<b>627,523</b>	<b>0</b>	<b>627,523</b>
Enactment of the TVET Act and establishment of the TVET Council supported	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Scholarships provided for learners in the oil and gas skills.

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
75 lectures, instructors and preceptors trained in competence based teaching and learning	221003 Staff Training	28,816	0	28,816
24 BTVET Headquarter staff capacity built in leadership, management and performance improvement	<b>Total</b>	<b>28,816</b>	<b>0</b>	<b>28,816</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>28,816</b>	<b>0</b>	<b>28,816</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
38 BTVET institutions monitored and support supervised to meet BRMS and NCHE standards.	227001 Travel inland	30,340	0	30,340
TVET Policy Implementation Secretariat activities coordinated and tracked	227004 Fuel, Lubricants and Oils	7,200	0	7,200
	228002 Maintenance - Vehicles	4,693	0	4,693
	<b>Total</b>	<b>42,233</b>	<b>0</b>	<b>42,233</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>42,233</b>	<b>0</b>	<b>42,233</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Vote:013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

### Department: 10 NHSTC

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
3 Nurses and Allied Health Schools monitored and support supervised to meet BRMS.	211103 Allowances (Inc. Casuals, Temporary)	3,607	0	3,607
Consultations for review of the health training curriculum held	<b>Total</b>	<b>3,607</b>	<b>0</b>	<b>3,607</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,607</i>	<i>0</i>	<i>3,607</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Outputs Funded

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

	Item	Balance b/f	New Funds	Total
	263106 Other Current grants (Current)	251,643	0	251,643
UNMEB board meetings held	<b>Total</b>	<b>251,643</b>	<b>0</b>	<b>251,643</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Retainer allowance for Board and committee members paid	<i>Non Wage Recurrent</i>	<i>251,643</i>	<i>0</i>	<i>251,643</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

UAHEB board meetings held.

Retainer allowance for Board and committee members paid.

### Department: 11 Dept. Training Institutions

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Staff salaries paid to staff in 08 departmental training institutions.	211101 General Staff Salaries	67,946	0	67,946
4 Departmental training institutions monitored and support supervised	211103 Allowances (Inc. Casuals, Temporary)	11,126	0	11,126
	<b>Total</b>	<b>79,073</b>	<b>0</b>	<b>79,073</b>
	<i>Wage Recurrent</i>	<i>67,946</i>	<i>0</i>	<i>67,946</i>
	<i>Non Wage Recurrent</i>	<i>11,126</i>	<i>0</i>	<i>11,126</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Outputs Funded

#### Budget Output: 51 Operational Support to UPPEBT 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)	122,305	0	122,305
CBET enhanced in 4 Vocational Training Institutes.	<b>Total</b>	<b>122,305</b>	<b>0</b>	<b>122,305</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Subvention grant disbursed to Northern Uganda Youth Development Centre	<i>Non Wage Recurrent</i>	<i>122,305</i>	<i>0</i>	<i>122,305</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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	(343,973)	0	(343,973)
	211103 Allowances (Inc. Casuals, Temporary)	31,122	0	31,122
Project coordination costs paid including utilities, adverts, cleaning services, vehicle maintenance, fuel for town running, stationery and telecommunication services	212101 Social Security Contributions	27,557	0	27,557
	213004 Gratuity Expenses	108,070	0	108,070
	221001 Advertising and Public Relations	103,000	0	103,000
	221002 Workshops and Seminars	53,684	0	53,684
	221007 Books, Periodicals & Newspapers	43,351	0	43,351
	221008 Computer supplies and Information Technology (IT)	62,160	0	62,160
	221009 Welfare and Entertainment	56,687	0	56,687
Audits and reports on project activities and achievements prepared. Project activities monitored	221011 Printing, Stationery, Photocopying and Binding	64,855	0	64,855
	221012 Small Office Equipment	19,399	0	19,399
	222001 Telecommunications	1,400	0	1,400
	222003 Information and communications technology (ICT)	44,861	0	44,861
	223005 Electricity	38,417	0	38,417
	223006 Water	11,869	0	11,869
	225001 Consultancy Services- Short term	118,634	0	118,634
	225002 Consultancy Services- Long-term	907,262	0	907,262
	227001 Travel inland	6,867	0	6,867
	227002 Travel abroad	295,751	0	295,751
	227004 Fuel, Lubricants and Oils	25,672	0	25,672
	228001 Maintenance - Civil	15,986	0	15,986
	228002 Maintenance - Vehicles	71,710	0	71,710
1,045 instructors facilitated to undertake offshore training in the new modular curriculum	228004 Maintenance – Other	38,875	0	38,875
	<b>Total</b>	<b>1,803,216</b>	<b>0</b>	<b>1,803,216</b>
	<b>GoU Development</b>	<b>1,803,216</b>	<b>0</b>	<b>1,803,216</b>
	<b>External Financing</b>	<b>1,655,605</b>	<b>0</b>	<b>1,655,605</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Item	Balance b/f	New Funds	Total
221003 Staff Training	2,472,275	0	2,472,275
<b>Total</b>	<b>2,472,275</b>	<b>0</b>	<b>2,472,275</b>
<b>GoU Development</b>	<b>2,472,275</b>	<b>0</b>	<b>2,472,275</b>
<b>External Financing</b>	<b>2,463,775</b>	<b>0</b>	<b>2,463,775</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

### Capital Purchases

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

Item	Balance b/f	New Funds	Total
281504 Monitoring, Supervision & Appraisal of Capital work	140,701	0	140,701
312101 Non-Residential Buildings	3,221,788	0	3,221,788
<b>Total</b>	<b>3,362,489</b>	<b>0</b>	<b>3,362,489</b>
<i>GoU Development</i>	<i>3,362,489</i>	<i>0</i>	<i>3,362,489</i>
<i>External Financing</i>	<i>3,362,489</i>	<i>0</i>	<i>3,362,489</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

### Outputs Provided

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

Commence development15 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.

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

50 Lecturers, Instructors and preceptors retooled in competence based teaching and assessment, 23 Technical Instructors,15 Nursing and allied Tutors and 13 from Colleges of Commerce	Item	Balance b/f	New Funds	Total
	221003 Staff Training	82,695	0	82,695
	<b>Total</b>	<b>82,695</b>	<b>0</b>	<b>82,695</b>
	<i>GoU Development</i>	<i>82,695</i>	<i>0</i>	<i>82,695</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Capital Purchases

#### Budget Output: 73 Roads, Streets and Highways

Phase III of internal roads constructed at Nakawa Technical College

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	125,000	0	125,000
	<b>Total</b>	<b>125,000</b>	<b>0</b>	<b>125,000</b>
Procurement of assorted equipment for; Wera TS, Kihanda TS, and Olio CP.		<i>GoU Development</i>	<i>125,000</i>	<i>125,000</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Procurement assorted machinery and equipment for; Namisindwa TS, Lyolwa TS, and Kizinga TS.

### 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	1,458	0	1,458
Rehabilitation works monitored and support supervised	312101 Non-Residential Buildings	200,000	0	200,000
	<b>Total</b>	<b>201,458</b>	<b>0</b>	<b>201,458</b>
Construction of workshops at Bamunanika TI, Kiruhura TI, Eriya Kategaya TI, Epel and Multi- purpose storeyed Block at UTC Bushenyi		<i>GoU Development</i>	<i>201,458</i>	<i>201,458</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

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.

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

### 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
2 Adverts ran for Supplies OFID II ( Buhimba, Basoga Nsadhu, Kilak Corner, Lwengo, Lokopio Hills,Nawanyago, Ogolai and Nakasongola Technical Institute	211102 Contract Staff Salaries	90,689	0	90,689
	212101 Social Security Contributions	9,397	0	9,397
	213004 Gratuity Expenses	38,942	0	38,942
Assorted stationery for Bidding, Tender, Evaluation and office use, Photocopying & Printing paper, Tonners, Pens, Stapple wires, Note pads procured	221001 Advertising and Public Relations	15,750	0	15,750
	221003 Staff Training	6,875	0	6,875
	221011 Printing, Stationery, Photocopying and Binding	4,977	0	4,977
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	221012 Small Office Equipment	20,250	0	20,250
	222002 Postage and Courier	3,500	0	3,500
	227001 Travel inland	64,049	0	64,049
13 Contract staff salaries, social contributions and gratuity paid	228002 Maintenance - Vehicles	13,306	0	13,306
	281504 Monitoring, Supervision & Appraisal of Capital work	53,940	0	53,940
<b>Total</b>		<b>321,676</b>	<b>0</b>	<b>321,676</b>
<i>GoU Development</i>		<i>321,676</i>	<i>0</i>	<i>321,676</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: 02 Training and Capacity Building of BTVET Institutions

186 Tutors and instructors oriented in Industrial Training Management for Trainees

#### Capital Purchases

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

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	167,242	0	167,242
<b>Total</b>	<b>167,242</b>	<b>0</b>	<b>167,242</b>
<i>GoU Development</i>	<i>167,242</i>	<i>0</i>	<i>167,242</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: 80 Construction and rehabilitation of learning facilities (BTEVET)

Pay counter part to construction of 8 Tis ( Buhimba, Basoga Nsadhu, Kilak Corner, Lwengo, Lokopio Hills,Nawanyago, Ogolai

Pay consultancy fees for supervision of 8 TI

#### Sub-SubProgramme: 06 Quality and Standards

#### Departments

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

### Department: 04 Teacher Education

#### Outputs Provided

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

Salary, lunch and transport allowance paid to 18 staff	Item	Balance b/f	New Funds	Total
Capacity development workshops on Performance Management conducted for 18 TIET staff	211101 General Staff Salaries	202,666	0	202,666
	211103 Allowances (Inc. Casuals, Temporary)	(478)	0	(478)
Academic programmes for the Uganda Institute for Teacher Education (UNITE) Developed. Relevant Policies, strategies and management instruments developed for the operationalisation of UNITE	221003 Staff Training	6,735	0	6,735
	221009 Welfare and Entertainment	134,142	0	134,142
	221012 Small Office Equipment	400	0	400
National Teacher Council Operationalised	227001 Travel inland	2,318	0	2,318
Teacher Policy disseminated to create awareness with an aim of professionalization of the teaching workforce.	227004 Fuel, Lubricants and Oils	6,560	0	6,560
	228002 Maintenance - Vehicles	25,106	0	25,106
15 teacher and instructor training institutions monitored and support supervised on implementation on inspection recommendations and meeting the BRMS	<b>Total</b>	<b>377,449</b>	<b>0</b>	<b>377,449</b>
	<b>Wage Recurrent</b>	<b>202,666</b>	<b>0</b>	<b>202,666</b>
	<b>Non Wage Recurrent</b>	<b>174,783</b>	<b>0</b>	<b>174,783</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Facilitation for Ministers' office to execute their Ministerial assignments

#### Budget Output: 02 Curriculum Training of Teachers

100 schools monitored and supported in the implementation of Lower Secondary Curriculum( LSC)	Item	Balance b/f	New Funds	Total
	221003 Staff Training	18,821	0	18,821
250 S.2 teachers trained on the implementation of Lower Secondary Curriculum (LSC)	227001 Travel inland	597	0	597
	<b>Total</b>	<b>19,418</b>	<b>0</b>	<b>19,418</b>
200 Head Teachers, Board of Governors and Directors on the implementation of the new Lower Secondary Curriculum (LSC) trained	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>19,418</b>	<b>0</b>	<b>19,418</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

### Outputs Funded

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

	Item	Balance b/f	New Funds	Total
Practice Exams and Living out Allowances paid for 3751 students in 5 NTCs, 120 students	263106 Other Current grants (Current)	45,000	0	45,000
Instructor Teacher Vocational Education Training (ITVET) - Nakawa VTI, 120 students at JVTI, teaching practice for 13,299 students for 46 PTCs				
	<b>Total</b>	<b>45,000</b>	<b>0</b>	<b>45,000</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>45,000</b>	<b>0</b>	<b>45,000</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Government 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 LSC. Policy framework for National Teacher Council (NTC) developed.

5000 teachers trained in the implementation of the Lower Secondary Curriculum

Academic programmes for the Uganda Institute for Teacher Education (UNITE) Developed. Relevant Policies, strategies and management instruments developed for the operationalization of UNITE. Improved facilities in preparedness for operationalisation of UNITE inline with the National Teacher Policy.

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

	Item	Balance b/f	New Funds	Total
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	263106 Other Current grants (Current)	341,187	0	341,187
	<b>Total</b>	<b>341,187</b>	<b>0</b>	<b>341,187</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>341,187</b>	<b>0</b>	<b>341,187</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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
1,000 secondary schools, 250 TVET, 100 CCs	211101 General Staff Salaries	217,415	0	217,415
160 Secondary Headteachers attend feed back on inspection findings	211103 Allowances (Inc. Casuals, Temporary)	82,960	0	82,960
	221001 Advertising and Public Relations	4,601	0	4,601
Inspection findings followed up by Ministry officials	221007 Books, Periodicals & Newspapers	1,171	0	1,171
88 Local Governments followed up	221009 Welfare and Entertainment	2,545	0	2,545
	221011 Printing, Stationery, Photocopying and Binding	46,798	0	46,798
50 Local Government Inspectors Capacity built	221012 Small Office Equipment	4,400	0	4,400
2 officers capacity built abroad	222003 Information and communications technology (ICT)	501,154	0	501,154
	223004 Guard and Security services	62,274	0	62,274
	223006 Water	4,000	0	4,000
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.	224004 Cleaning and Sanitation	36,631	0	36,631
	225001 Consultancy Services- Short term	20,000	0	20,000
	227001 Travel inland	83,990	0	83,990
	227004 Fuel, Lubricants and Oils	209	0	209
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.	228001 Maintenance - Civil	18,000	0	18,000
	228002 Maintenance - Vehicles	59,925	0	59,925
	228004 Maintenance – Other	9,900	0	9,900
	<b>Total</b>	<b>1,155,973</b>	<b>0</b>	<b>1,155,973</b>
	<b>Wage Recurrent</b>	<b>217,415</b>	<b>0</b>	<b>217,415</b>
	<b>Non Wage Recurrent</b>	<b>938,558</b>	<b>0</b>	<b>938,558</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

### Sub-SubProgramme: 07 Physical Education and Sports

#### Departments



# Vote:013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

### Department: 12 Sports and PE

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Facilitate staff fitness programme	211101 General Staff Salaries	62,622	0	62,622
	211103 Allowances (Inc. Casuals, Temporary)	6,491	0	6,491
	221001 Advertising and Public Relations	5,000	0	5,000
	221007 Books, Periodicals & Newspapers	100,000	0	100,000
	221008 Computer supplies and Information Technology (IT)	5,200	0	5,200
	221009 Welfare and Entertainment	6,590	0	6,590
	221011 Printing, Stationery, Photocopying and Binding	875	0	875
	221012 Small Office Equipment	8,000	0	8,000
	<b>Total</b>	<b>194,777</b>	<b>0</b>	<b>194,777</b>
	<b>Wage Recurrent</b>	<b>62,622</b>	<b>0</b>	<b>62,622</b>
	<b>Non Wage Recurrent</b>	<b>132,156</b>	<b>0</b>	<b>132,156</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	Item	Balance b/f	New Funds	Total
5 staff facilitated to coordinate 4 Educational Institutions National Sports championships (1 Primary; 1 Secondary and 2 Tertiary Institutions games	228002 Maintenance - Vehicles	10,000	0	10,000
	<b>Total</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Pre- championship inspection conducted of host venues for 4 National Sports Championships	<b>Non Wage Recurrent</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
2 PES staff facilitated to attend 1Regional and 1 International sports Championships/trainings/seminars/conferences				

#### Outputs Funded

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

	Item	Balance b/f	New Funds	Total
Support 4 EIs National Championships (1 Primary, 1 secondary and 2 Tertiary Institutions Games)	263106 Other Current grants (Current)	300,606	0	300,606
	<b>Total</b>	<b>300,606</b>	<b>0</b>	<b>300,606</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>300,606</b>	<b>0</b>	<b>300,606</b>
Operationalisation of National High Altitude Training Centre upon partial completion of phase I i.e utilities, wages and operational costs				
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

### Sub-SubProgramme: 10 Special Needs Education

#### Departments

# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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
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 delivered as well commence distribution of the materials and equipment to beneficiary schools.	211101 General Staff Salaries	101,955	0	101,955
	221007 Books, Periodicals & Newspapers	321	0	321
	221008 Computer supplies and Information Technology (IT)	9,000	0	9,000
	221009 Welfare and Entertainment	1,090	0	1,090
	221011 Printing, Stationery, Photocopying and Binding	1,464	0	1,464
5 Braille embossers, 40 braille machines, 20 victor readers and 50 projectors procured and delivered; Commence distribution of specialized equipment.	221012 Small Office Equipment	5	0	5
	225001 Consultancy Services- Short term	10,237	0	10,237
	<b>Total</b>	<b>124,072</b>	<b>0</b>	<b>124,072</b>
Lunch and transport allowance for 14 staff paid; Facilitation of SNE technical working groups meetings and imprest paid	<b>Wage Recurrent</b>	<b>101,955</b>	<b>0</b>	<b>101,955</b>
	<b>Non Wage Recurrent</b>	<b>22,117</b>	<b>0</b>	<b>22,117</b>
Assorted stationery and small office equipment procured for the department staff to effectively deliver their duties	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Subjects 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.

#### Budget Output: 02 Training

50 Secondary School headteachers in the Acholi sub-region trained in SNE and inclusive education pedagogy to support learners with special educational needs.

#### 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 Eastern region.	227001 Travel inland	630	0	630
	228002 Maintenance - Vehicles	4,468	0	4,468
25 Non-Formal Education centres monitored and support supervised to improve access, participation, retention and completion for learners with special educational needs.	<b>Total</b>	<b>5,098</b>	<b>0</b>	<b>5,098</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>5,098</b>	<b>0</b>	<b>5,098</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

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

#### Outputs Provided

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

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.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221001 Advertising and Public Relations	2,200	0	2,200
	221011 Printing, Stationery, Photocopying and Binding	3,135	0	3,135
	225001 Consultancy Services- Short term	33,238	0	33,238
Assorted stationery and small office equipment procured to support effective execution of project activities.	<b>Total</b>	<b>38,573</b>	<b>0</b>	<b>38,573</b>
	<b>GoU Development</b>	<b>38,573</b>	<b>0</b>	<b>38,573</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
20 schools in implementation of functional assessment in special and inclusiveness aspects monitored and support supervised	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Budget Output: 02 Training

50 teachers (atleast 40% male) in specialized skills of handling learners (boys and girls) with special educational needs	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221003 Staff Training	170	0	170
	<b>Total</b>	<b>170</b>	<b>0</b>	<b>170</b>
	<b>GoU Development</b>	<b>170</b>	<b>0</b>	<b>170</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

2 monitoring and support supervision field works conducted to ensure efficiency and quality execution of project activities.

#### Capital Purchases

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

Commencement of construction works for 2 workshops, 2 blocks of 5 stance pit latrines, 1 kitchen and 1 block of 2 stance pit latrine at Wakiso SS for the deaf.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	281504 Monitoring, Supervision & Appraisal of Capital work	770	0	770
Construction works for Twin teacher's house, 2 blocks of 2 classrooms, and 2 dormitories commenced at Wakiso SS for the Deaf.	312101 Non-Residential Buildings	86,121	0	86,121
	312102 Residential Buildings	50,443	0	50,443
	<b>Total</b>	<b>137,334</b>	<b>0</b>	<b>137,334</b>
	<b>GoU Development</b>	<b>137,334</b>	<b>0</b>	<b>137,334</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Sub-SubProgramme: 11 Guidance and Counselling

#### Departments

# Vote:013

## Ministry of Education and Sports

### QUARTER 3: Revised Workplan

#### Department: 15 Guidance and Counselling

##### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Salaries, lunch and kilometrage allowances paid for 11 staff	211101 General Staff Salaries	82,709	0	82,709
	211103 Allowances (Inc. Casuals, Temporary)	301	0	301
Improves choice making for P.7 candidates through dissemination of career guidance materials.	221011 Printing, Stationery, Photocopying and Binding	3,998	0	3,998
	<b>Total</b>	<b>87,008</b>	<b>0</b>	<b>87,008</b>
	<b>Wage Recurrent</b>	<b>82,709</b>	<b>0</b>	<b>82,709</b>
	<b>Non Wage Recurrent</b>	<b>4,299</b>	<b>0</b>	<b>4,299</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Budget Output: 02 Advocacy,Sensitisation and Information Dissemmination

	Item	Balance b/f	New Funds	Total
Career guidance talks on TVET and STEM/STEI in 30 schools and education institutions conducted nationally to increase awareness and participation in Vocational and science careers and opportunities.	221011 Printing, Stationery, Photocopying and Binding	16,000	0	16,000
	227001 Travel inland	1,124	0	1,124
	227004 Fuel, Lubricants and Oils	78	0	78
	228002 Maintenance - Vehicles	2,645	0	2,645
	<b>Total</b>	<b>19,846</b>	<b>0</b>	<b>19,846</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>19,846</b>	<b>0</b>	<b>19,846</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

##### Outputs Funded

#### Budget Output: 51 Guidance and Conselling Services

	Item	Balance b/f	New Funds	Total
	263106 Other Current grants (Current)	160,207	0	160,207
	<b>Total</b>	<b>160,207</b>	<b>0</b>	<b>160,207</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>160,207</b>	<b>0</b>	<b>160,207</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

##### Development Projects

#### Sub-SubProgramme: 49 Policy, Planning and Support Services

##### Departments

#### Department: 01 Headquarter

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Pension and gratuity to retirees paid				
Education Sector programmes and projects appreciated by stakeholders i.e a ministerial retreat, a retreat for members of parliament and press conference held.	211103 Allowances (Inc. Casuals, Temporary)	919	0	919
	212102 Pension for General Civil Service	4,655,528	0	4,655,528
	213001 Medical expenses (To employees)	4,748	0	4,748
Political Representation at National, regional and International Fora facilitated	213004 Gratuity Expenses	977,538	0	977,538
	221009 Welfare and Entertainment	2,981	0	2,981
Political Representation at National functions and oversight monitoring of sector projects, programs & related activities carried out.	223004 Guard and Security services	63	0	63
	227001 Travel inland	15	0	15
Security for ministry political leaders and the permanent secretary enhanced	228002 Maintenance - Vehicles	32,312	0	32,312
	<b>Total</b>	<b>5,674,104</b>	<b>0</b>	<b>5,674,104</b>
Medical expenses for 4 entitled officers, their immediate family members and other incapacitated staff catered for.		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>0</i>	<i>5,674,104</i>
A fleet 8 Vehicles fueled, maintained in a sound & running state to support Ministry operations		<i>AIA</i>	<i>0</i>	<i>0</i>
Client Charter Implemented thru promoting the image of the Office to Clients				

#### Budget Output: 02 Ministry Support Services

	Item	Balance b/f	New Funds	Total
Office Accommodation provided to staff (All rent obligations for Legacy Towers, Social Security House paid) .	211101 General Staff Salaries	53,467	0	53,467
Communication and information dissemination strengthened i.e Internet payments processed; Courier Services secured and Payment for telecommunication bills processed.	211103 Allowances (Inc. Casuals, Temporary)	153	0	153
	221001 Advertising and Public Relations	7,078	0	7,078
Payment of electricity bills to Light all offices and have electronic office equipment and the lifts running	221007 Books, Periodicals & Newspapers	3,630	0	3,630
	221009 Welfare and Entertainment	1,129	0	1,129
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	27,164	0	27,164
	221012 Small Office Equipment	500	0	500
	222001 Telecommunications	13,607	0	13,607
	223003 Rent – (Produced Assets) to private entities	113,499	0	113,499
3 lifts for Legacy Towers and Embassy House maintained and 2 generators maintained	223004 Guard and Security services	2,789	0	2,789
	223901 Rent – (Produced Assets) to other govt. units	82,613	0	82,613
Office equipment in all MoES Offices engraved	224004 Cleaning and Sanitation	4,270	0	4,270
Server Room equipment Maintained.	225001 Consultancy Services- Short term	442	0	442
Routine minor office equipment repairs made.	227001 Travel inland	727	0	727
	227004 Fuel, Lubricants and Oils	1,338	0	1,338
Office environment and working conditions improved i.e compound maintained and Embassy House Plumbing and drainage system repaired	228001 Maintenance - Civil	5,134	0	5,134
	228002 Maintenance - Vehicles	11,526	0	11,526
Monitoring and supervision of the Ministry's projects and programs facilitated	228003 Maintenance – Machinery, Equipment & Furniture	5,341	0	5,341
	228004 Maintenance – Other	3,922	0	3,922
Acquired land surveyed & registered	<b>Total</b>	<b>338,329</b>	<b>0</b>	<b>338,329</b>
Obsolete and non-usable assets Boarded off.		<i>Wage Recurrent</i>	<i>53,467</i>	<i>53,467</i>

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

Staff facilitated to attend the Annual General Administrative Officers' Forum	<i>Non Wage Recurrent</i>	284,862	0	284,862
	<i>AIA</i>	0	0	0
Office ambience/ 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	13,430	0	13,430
	<b>Total</b>	<b>13,430</b>	<b>0</b>	<b>13,430</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>13,430</i>	<i>0</i>	<i>13,430</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Outputs Funded*

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

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

	Item	Balance b/f	New Funds	Total
2 International Organisations subscribed to.	262101 Contributions to International Organisations (Current)	7,775	0	7,775
UNSA, Scouts and Girl Guides activities facilitated	<b>Total</b>	<b>7,775</b>	<b>0</b>	<b>7,775</b>
Baseline data for education census collected.	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
50 participants trained on how to develop a framework for institutionalizing talent identification and development.	<b>Non Wage Recurrent</b>	<b>7,775</b>	<b>0</b>	<b>7,775</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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.

The African Network for Science and Technology Institutions (ANSTI) activities supported

25 stakeholders from schools, institutions and District LGs trained on water harvesting, use efficiency, security and water networks in face of COVID-19 pandemic.

Quarterly Board, 2 Board Sub-committees, 5 Specialized and 5 Programme Committees'

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

### Department: 08 Planning

#### Outputs Provided

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

One Regulatory Impact Assessment (RIA) study undertaken	Item	Balance b/f	New Funds	Total
	227001 Travel inland	2,776	0	2,776
One policy monitoring and evaluation exercises undertaken; weekly policy briefs prepared	<b>Total</b>	<b>2,776</b>	<b>0</b>	<b>2,776</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>2,776</b>	<b>0</b>	<b>2,776</b>
Three projects monitored; One project evaluated.	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Budget monitoring and support carried out; MPS for FY 2022/23 submitted; Indicative Planning Figure (IPFs) for FY 2022/23 submitted; Quarterly release schedules for capitation grants prepared.

Continuous assessment and monitoring of construction works

One quarterly performance review workshop held

One 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)

Government Education White Paper reviewed



# Vote:013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

### Budget Output: 02 Ministry Support Services

	Item	Balance b/f	New Funds	Total
Spot-checks on issues derived from annual and quarterly monitoring reports carried out.	211101 General Staff Salaries	181,277	0	181,277
	211103 Allowances (Inc. Casuals, Temporary)	343	0	343
TMC meetings and M&E WG meetings held at least once a month.	221007 Books, Periodicals & Newspapers	240	0	240
	221009 Welfare and Entertainment	3,046	0	3,046
Quarterly reports for MoES submitted; Track, update and analyse physical and financial performance of development projects; Update Undertakings	221011 Printing, Stationery, Photocopying and Binding	55,171	0	55,171
	221012 Small Office Equipment	16,260	0	16,260
A simplified school accounting Manual to enable analysis of school's/institutions' receipts and expenditures to inform policy, programme development and decision making developed.	222001 Telecommunications	2,804	0	2,804
	227004 Fuel, Lubricants and Oils	601	0	601
	228002 Maintenance - Vehicles	30,921	0	30,921
	228003 Maintenance – Machinery, Equipment & Furniture	2,400	0	2,400
	<b>Total</b>	<b>293,064</b>	<b>0</b>	<b>293,064</b>
	<b>Wage Recurrent</b>	<b>181,277</b>	<b>0</b>	<b>181,277</b>
	<b>Non Wage Recurrent</b>	<b>111,787</b>	<b>0</b>	<b>111,787</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	Item	Balance b/f	New Funds	Total
Approved EMIS policy launched and disseminated.	211102 Contract Staff Salaries	7,316	0	7,316
	211103 Allowances (Inc. Casuals, Temporary)	61	0	61
SEACMEQ V data entry and analysis conducted	212101 Social Security Contributions	15,133	0	15,133
	221011 Printing, Stationery, Photocopying and Binding	4,140	0	4,140
USE/UPOLET beneficiaries for validation exercise conducted	227001 Travel inland	785	0	785
	227004 Fuel, Lubricants and Oils	305	0	305
	228002 Maintenance - Vehicles	376	0	376
	228003 Maintenance – Machinery, Equipment & Furniture	544	0	544
	<b>Total</b>	<b>28,660</b>	<b>0</b>	<b>28,660</b>
	<b>Wage Recurrent</b>	<b>7,316</b>	<b>0</b>	<b>7,316</b>
	<b>Non Wage Recurrent</b>	<b>21,344</b>	<b>0</b>	<b>21,344</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

### 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. Nakawa Vocational College Infrastructure Development Project	211103 Allowances (Inc. Casuals, Temporary)	43	0	43
b. UTSEP II Project	221011 Printing, Stationery, Photocopying and Binding	2,370	0	2,370
ii. Facilitate Project Preparatory Committee meetings.	227001 Travel inland	88	0	88
iii. Facilitate Mission meetings and Mission field visits and Report preparations	227004 Fuel, Lubricants and Oils	27	0	27
iv. Conduct 1 project supervision visit and spot-check.	228002 Maintenance - Vehicles	4,350	0	4,350
	<b>Total</b>	<b>6,878</b>	<b>0</b>	<b>6,878</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>6,878</b>	<b>0</b>	<b>6,878</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Department: 13 Internal Audit

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
IIA Magazines and Newspapers procured.				
Payment of lunch and transport allowances for staff in Internal Audit.	211101 General Staff Salaries	22,214	0	22,214
	211103 Allowances (Inc. Casuals, Temporary)	305	0	305
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.	221007 Books, Periodicals & Newspapers	50	0	50
	221008 Computer supplies and Information Technology (IT)	180	0	180
	227001 Travel inland	2,146	0	2,146
	228002 Maintenance - Vehicles	863	0	863
	<b>Total</b>	<b>25,759</b>	<b>0</b>	<b>25,759</b>
	<b>Wage Recurrent</b>	<b>22,214</b>	<b>0</b>	<b>22,214</b>
	<b>Non Wage Recurrent</b>	<b>3,544</b>	<b>0</b>	<b>3,544</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
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				

#### Outputs Funded

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

	Item	Balance b/f	New Funds	Total
Staff membership fees paid to ACCA, CISA, IIA, ISCA, CIA and CPA Uganda.				
	262101 Contributions to International Organisations (Current)	2,400	0	2,400
	<b>Total</b>	<b>2,400</b>	<b>0</b>	<b>2,400</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>2,400</b>	<b>0</b>	<b>2,400</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

### Department: 16 Human Resource Management Department

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
• Final Capacity building plan prepared				
• Training Committee meetings held	221003 Staff Training	1,475	0	1,475
	<b>Total</b>	<b>1,475</b>	<b>0</b>	<b>1,475</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,475</b>	<b>0</b>	<b>1,475</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

• 90% of newly recruited staff inducted

• 20% of newly recruited staff in field Institutions inducted

• 10 Staff sponsored for individual trainings

1 performance improvement group Training conducted

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

	Item	Balance b/f	New Funds	Total
• Appointment processes conducted				
• Appointment letters prepared	211103 Allowances (Inc. Casuals, Temporary)	790	0	790
• Staff deployments carried out				
• Rationalization of Science Teachers undertaken	<b>Total</b>	<b>790</b>	<b>0</b>	<b>790</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>790</b>	<b>0</b>	<b>790</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
• Appointment processes conducted				
• Appointment letters prepared				
• Staff deployments carried out				
• Rationalization of Science Technicians and Technologists undertaken				

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

	Item	Balance b/f	New Funds	Total
• Payroll data captured				
• Staff lists verified and validated	221020 IPPS Recurrent Costs	1,300	0	1,300
• Payroll reports processed	<b>Total</b>	<b>1,300</b>	<b>0</b>	<b>1,300</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,300</b>	<b>0</b>	<b>1,300</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

### Budget Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
• Wage analysis carried out				
• Appointment letters prepared	211103 Allowances (Inc. Casuals, Temporary)	3,343	0	3,343
• Appointed staff deployed	213001 Medical expenses (To employees)	23	0	23
• Appointed Staff deployed to respective schools and Institutions within available wage	221008 Computer supplies and Information Technology (IT)	790	0	790
	221009 Welfare and Entertainment	47	0	47
	221011 Printing, Stationery, Photocopying and Binding	140	0	140
• Data for 20% of Ministry Centralized and decentralized Institutions collected, analyzed and verified	221012 Small Office Equipment	1,800	0	1,800
• Data updated	222001 Telecommunications	2,200	0	2,200
	222003 Information and communications technology (ICT)	700	0	700
• Circularize the ceilings	228002 Maintenance - Vehicles	11,899	0	11,899
• 1 Quarterly performance review meeting conducted	<b>Total</b>	<b>20,942</b>	<b>0</b>	<b>20,942</b>
• On-spot Technical support supervision and backstopping conducted in 10 schools and Institutions	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>20,942</b>	<b>0</b>	<b>20,942</b>
• 1 Eastern Region Stakeholder engagement conducted	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

- Rewards and sanctions committee meeting 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

- Action plans developed
- Agreed actions implemented

- Procure office supplies
- 10 Contract staff salaries paid
- Stationary to facilitate activities of the OSSC purchased
- Support Team facilitated
- 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 3: 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
	211102 Contract Staff Salaries	2,878	0	2,878
	211103 Allowances (Inc. Casuals, Temporary)	4,929	0	4,929
Leadership and management capacity of 35% and 15% of Headquarter staff and Field school/Institutions, respectively, enhanced	212101 Social Security Contributions	936	0	936
	221011 Printing, Stationery, Photocopying and Binding	30,851	0	30,851
90% and 40% of the newly recruited staff at Headquarters and field institutions inducted, respectively.	227004 Fuel, Lubricants and Oils	2,500	0	2,500
	228001 Maintenance - Civil	300,000	0	300,000
Sponsorship for 20 staff for Professional and Technical training programs in line with the performance improvement plans and sector capacity development plan continued.	<b>Total</b>	<b>342,095</b>	<b>0</b>	<b>342,095</b>
	<i>GoU Development</i>	<i>342,095</i>	<i>0</i>	<i>342,095</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
01 performance improvement group trainings conducted in accordance with the Ministry Training plan.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### 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	1,330	0	1,330
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.	<b>Total</b>	<b>1,330</b>	<b>0</b>	<b>1,330</b>
	<i>GoU Development</i>	<i>1,330</i>	<i>0</i>	<i>1,330</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Construction of NHATC phase I continued	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	1,162,228	0	1,162,228
<b>Total</b>	<b>1,162,228</b>	<b>0</b>	<b>1,162,228</b>
<i>GoU Development</i>	<i>1,162,228</i>	<i>0</i>	<i>1,162,228</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

Assorted Office and ICT Equipment procured to increase staff efficiency	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	326,948	0	326,948
A correspondences management solution for Senior Management Offices in the Ministry installed	<b>Total</b>	<b>326,948</b>	<b>0</b>	<b>326,948</b>
	<i>GoU Development</i>	<i>326,948</i>	<i>0</i>	<i>326,948</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:013

## Ministry of Education and Sports

### QUARTER 3: Revised Workplan

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

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	50,000	0	50,000
<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<i>GoU Development</i>	<i>50,000</i>	<i>0</i>	<i>50,000</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>
<b>GRAND TOTAL</b>	<b>67,050,266</b>	<b>0</b>	<b>67,050,266</b>
<i>Wage Recurrent</i>	<i>2,472,706</i>	<i>0</i>	<i>2,472,706</i>
<i>Non Wage Recurrent</i>	<i>44,611,752</i>	<i>0</i>	<i>44,611,752</i>
<i>GoU Development</i>	<i>8,598,365</i>	<i>0</i>	<i>8,598,365</i>
<i>External Financing</i>	<i>11,367,442</i>	<i>0</i>	<i>11,367,442</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>