

Vote:013 Ministry of Education and Sports

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	23.681	17.636	14.195	74.5%	59.9%	80.5%
Non Wage	248.857	214.411	172.854	86.2%	69.5%	80.6%
Devt. GoU	131.762	55.776	47.154	42.3%	35.8%	84.5%
Ext. Fin.	122.681	68.479	65.622	55.8%	53.5%	95.8%
GoU Total	404.299	287.822	234.203	71.2%	57.9%	81.4%
Total GoU+Ext Fin (MTEF)	526.980	356.301	299.825	67.6%	56.9%	84.1%
Arrears	9.925	9.925	9.395	100.0%	94.7%	94.7%
Total Budget	536.905	366.226	309.220	68.2%	57.6%	84.4%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	536.905	366.226	309.220	68.2%	57.6%	84.4%
Total Vote Budget Excluding Arrears	526.980	356.301	299.825	67.6%	56.9%	84.1%

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	1.73	1.73	172.8%	172.8%	100.0%
Sub-SubProgramme: 05 Skills Development	0.00	1.73	1.73	172.8%	172.8%	100.0%
Programme: Human Capital Development	526.98	354.57	298.10	67.3%	56.6%	84.1%
Sub-SubProgramme: 01 Pre-Primary and Primary Education	39.20	71.59	45.22	182.6%	115.3%	63.2%
Sub-SubProgramme: 02 Secondary Education	88.53	29.88	25.56	33.8%	28.9%	85.5%
Sub-SubProgramme: 04 Higher Education	61.60	27.69	26.38	45.0%	42.8%	95.3%
Sub-SubProgramme: 05 Skills Development	188.04	127.78	119.34	68.0%	63.5%	93.4%
Sub-SubProgramme: 06 Quality and Standards	30.39	20.80	18.62	68.4%	61.3%	89.5%
Sub-SubProgramme: 07 Physical Education and Sports	4.88	2.32	1.80	47.6%	36.8%	77.3%
Sub-SubProgramme: 10 Special Needs Education	4.68	1.86	1.25	39.9%	26.8%	67.2%
Sub-SubProgramme: 11 Guidance and Counselling	1.23	0.99	0.81	80.4%	65.7%	81.7%
Sub-SubProgramme: 49 Policy, Planning and Support Services	108.43	71.66	59.13	66.1%	54.5%	82.5%

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Total for Vote	526.98	356.30	299.83	67.6%	56.9%	84.1%
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Matters to note in budget execution

Primary Education: Procured and supplied 234,138 copies of Science P5 Pupils' Text books; 39,000 copies of Science P5 Teachers' guides; 234,138 copies of SST P.5 Pupils' Text books; and, 39,000 copies of SST P.5 Teachers' guides.

For Emergency Construction Project: Completed the construction of 4 classrooms and 7 latrine stances at Kasokoso P.S in Iganga. Construction of 4 new classrooms at Emvenga PS in Madi-Okollo is at walling stage. Rehabilitation of 2 new classroom blocks, 4 classrooms and 5 VIP latrine stances at Kimega CU PS in Mukono are at roofing stage, construction of 10 VIP latrines at Lukomera P.S in Luwero at plastering stage, construction of 5 new classrooms at roofing stage in Nshaka P.S in Kanungu, construction at roofing stage for St. Bruno Kasenge P.S in Wakiso. Construction works of 4 classrooms and 5 VIP stances in Bukanha PS in Luuka is at painting stage, construction of 4 classrooms and 5 VIP stances at foundation stage for Greek River PS while at Construction of 4 classrooms and 5 VIP stances at Nakanonyi CU PS in Mukono are at walling stage and at roofing stage in Namwiwa PS in Kaliro. Works are at mobilization stage for facilities at Iziru P.S in Jinja, Buwongo PS in Namutumba (construction and rehabilitation of facilities), Achiro Corner PS in Kaberamaido (4 classrooms), Mulatsi P/S in Mbale (4 classrooms and 5 VIP stances), Road Barrier PS in Kasese (4 classrooms), St. Thereza Kabunza PS in Wakiso (5 new classrooms and 5 VIP latrine stances). Awarded contracts for the construction of 2-2 classroom blocks (furnished) at Bulu UMEA PS in Butambala; a 3-classroom block (furnished) and a 5 stance lined latrine blocks with bathrooms Ndodo CU PS; construction and Rehabilitation of facilities in Saala COU PS in Mityana; and, rehabilitation of facilities at Gombe UMEA PS in Butambala. Rehabilitation of 6 classrooms at Mwiri PS in Jinja commenced.

Secondary education: a) Procured 924,336 Teachers' guides for 16 subjects (Maths, English, Geography, History, Political Education, Agriculture Nutrition and Food Technology, General Science, Performing Arts, Entrepreneurship, Kiswahili, ICT, PE, Art and Design, Technology and Design, IRE and CRE) for S.1 and S.2. Development of Secondary Education Project: Construction at Wakataayi SS is now at Roofing stage. Works are at finishing stage- painting for Uleppi SS. Works are at substructure level (Scrapping of the floors and other surfaces) for Okollo SS. Works at roofing stage for Kijjabwemi SS and St. John's Comprehensive SS while works at Roofing level for Bukalasi SS. Construction of a laboratory and administration Block at St. Peter's SS Kiturassi at roofing stage. site was handed over to the contractor for construction of a chain link fence at Bukedi College. Needs assessment was done, bills were submitted to UPDF for costing at Nakasoga SS. Constructions at Lira SS and Lango College Lira are both at substructure level (Foundation excavation). Construction of a storeyed dormitory block at is at superstructure level at Ntare school.

Higher Education: Disbursed funds to cater for Tuition, Functional Fees and Research Fees to 3,862 (2,640 males and 1,222 females) continuing students. Disbursed loans to 1,593 (918 males and 675 females) new beneficiaries of which 30 were Beneficiaries with Disabilities. Paid top up allowances paid to 210 students (47 females and 163 males in 7 countries (Hungary, India, Cuba, Algeria and Egypt).

BTNET: Awarded scholarships to 230 trainees in Ssesse Farm Institute and 130 trainees in Rwentanga Farm Institute. Trained 225 Master Trainers in infrastructure, machinery and equipment usage and maintenance. DIT: assessed, marked and graded 12,536 (Male 5,741 and Female 6,795) candidates under the modular and full UVQF 1-3 levels in 61 Occupations; inspected and accredited 32 centres as assessment centres, procured 953,884 copies of Assessment and Training Packages (ATPs) in different occupations under the Lower Secondary awaiting delivery and distribution and Developed 40 Assessment and Training Packages (ATPs) for the Lower secondary curriculum. UAHEB examined 33,000 certificate and diploma students.

Skills Development Project: Delivery of equipment to UTC Lira and 3 beneficiary VTIs is estimated at 98% level, UTC Elgon and 3 beneficiary VTIs is estimated at 99% level of UTC Bushenyi is 100% completed. Progress of civil works is as follows: UTC Lira Lot 2 (95%), UTC Elgon Lot 1 (40%), UTC Elgon Lot 2 (50%).

Nakawa TVET Lead Project: Finalized works on the forge room at Nakawa Vocational Training Institute. Workshops completed at Kazo T.I and Eriya Kategay T.I; partial payment made for completion at Bamunanika T.I; Completed construction of multi-purpose block at UTC Bushenyi.

OFID Funded Vocational Project Phase II: Completed the evaluation for planned civil works at Buhimba, Basoga Nsadhu, Kilak Corner, Lwengo, Lokopio Hills, Nawanyago and Ogolai. Notices for Best Evaluated Bidder prepared. Draft Contracts finalized.

Directorate of Education Standards: Inspected 1,010 Secondary Schools and 300 BTNET Institutions

Policy, Planning and Support Services: Prepared and submitted the MPS for FY 2022/23. 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	
25.734 Bn Shs	Department/Project :02 Basic Education

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Reason: The highest amount of unspent funds were for Printing, Stationery, Photocopying and Binding. Payments for home-learning materials still awaits completion of delivery by all suppliers and submission of delivery notes and claims.	
<i>Items</i>	
25,593,902,042.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Payment for delivery of home leaening materials is pending submission of delivery notes and claims by suppliers.	
55,628,500.000 UShs	227004 Fuel, Lubricants and Oils
Reason: .	
51,423,715.000 UShs	228002 Maintenance - Vehicles
Reason: Funds for Maintenance of Vehicles are centrally managed by F&A	
33,067,906.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds for Maintenance of Vehicles are centrally managed by PDU.	
0.314 Bn Shs	<i>Department/Project :1339 Emergency Construction of Primary Schools Phase II</i>
Reason: Procurement of 130 lightening arrestors in all 13 LGs is at bidding stage. Payments will be made on completion of installation.	
<i>Items</i>	
313,597,435.000 UShs	312202 Machinery and Equipment
Reason: Procurement of 130 lightening arrestors in all 13 LGs is at bidding stage. Payments will be made on completion of installation.	
Sub-SubProgramme 02 Secondary Education	
0.507 Bn Shs	<i>Department/Project :03 Secondary Education</i>
Reason: The unspent balances are for: Social Security Contributions; Printing, Stationery, Photocopying and Binding; Small office Equipment; Maintenance - Other; and Maintenance - Civil.	
<i>Items</i>	
431,834,068.000 UShs	228004 Maintenance – Other
Reason: The solar systems have been imported this quarter and the amount available shall cater for 50% payment upon shipment of solar systems for the contract for battery replacement in 107 Post Primary Education Institutions in Eastern and Northern Uganda under the ERT 2 Project.	
30,000,000.000 UShs	228001 Maintenance - Civil
Reason: The funds were meant for partitioning of offices at Legacy towers. However the money remained in error as this was done in FY2020/21 - Money was provided and paid.	
28,439,464.000 UShs	221012 Small Office Equipment
Reason: Accumulating funds to procure a heavy duty photocopier	
9,699,681.000 UShs	212101 Social Security Contributions
Reason: These funds are meant for contract staff - budgeted for centrally.	
5,507,712.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds have been committed for procuring office stationery.	

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0.018 Bn Shs	Department/Project :14 Private Schools Department
Reason: Reason For Variation are for Advertising and Public Relations, Computer supplies and Information Technology (IT), and Printing, Stationery, Photocopying and Binding	
<i>Items</i>	
12,052,410.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Processed an LPO for toners but the suppliers is not yet paid.	
4,306,948.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: The funds were less by 100,000 to complete the procurement	
1,500,000.000 UShs	221001 Advertising and Public Relations
Reason: Inadequate funds release for Q3 to be merged with Q4 release to make 1 TV announcement.	
2.655 Bn Shs	Department/Project :1540 Development of Secondary Education Phase II
Reason: Unspent balances were for: Travel Inland; Non-Residential Buildings; Printing, Stationery, Photocopying and Binding; Transport Equipment; and ICT Equipment.	
<i>Items</i>	
2,296,237,474.000 UShs	312101 Non-Residential Buildings
Reason: The funds had been committed to pay for outstanding certificates for ongoing construction works.	
250,000,000.000 UShs	312201 Transport Equipment
Reason: The procurement of 5 motor vehicles and a motorcycle is at evaluation stage. The funds shall be spent once the procurement has been concluded.	
40,000,000.000 UShs	312213 ICT Equipment
Reason: The Evaluation report for ICT equipment was approved by the Ministry Contracts Committee. The funds shall be spent after the procurement has been concluded.	
30,169,339.000 UShs	227001 Travel inland
Reason: The funds were requisitioned for but had not been paid by the end of the quarter. the activity shall be executed in Q4.	
25,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: There were no outstanding printing requirements by the end of the quarter.	
0.436 Bn Shs	Department/Project :1665 Uganda Secondary Education Expansion Project
Reason: Funds for Printing, Stationery, Photocopying and Binding, Fuel, Lubricants and Oils, Small Office Equipment, Staff Training and Transport Equipment were not exhausted.	
<i>Items</i>	
315,000,000.000 UShs	312201 Transport Equipment
Reason: Procurement of motorcycle was at call for quotation stage by the end of the quarter.	
42,240,000.000 UShs	227004 Fuel, Lubricants and Oils

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	Reason: Fuel was meant to facilitate monitoring of construction works but works have not yet commenced because the project is not yet effective.
25,000,000.000 UShs	221003 Staff Training
	Reason: training of Secondary school Teachers in ICT did not take place because the project is not yet effective.
15,550,000.000 UShs	221012 Small Office Equipment
	Reason: The procurement requests for small office equipment had not yet been approved by the end of the quarter.
10,684,699.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: The procurement requests for stationery was at evaluation stage.
Sub-SubProgramme 04 Higher Education	
0.185 Bn Shs	Department/Project :07 Higher Education
	Reason: Funds for Telecommunications and Consultancy Services- Short term were not exhausted.
Items	
184,556,000.000 UShs	225001 Consultancy Services- Short term
	Reason: The contract for the HESP had not yet been approved by Solicitor General by the end of the quarter.
777,000.000 UShs	222001 Telecommunications
	Reason: The requisition for airtime had not yet been paid by the end of the quarter.
0.027 Bn Shs	Department/Project :1491 African Centers of Excellence II
	Reason: Funds for Allowances (Inc. Casuals, Temporary), Fuel, Lubricants and Oils, Social Security Contributions, Information and communications technology (ICT), Small Office Equipment were not exhausted in Q3.
Items	
8,868,000.000 UShs	212101 Social Security Contributions
	Reason: The department had planned for contract staff but they are not recruited.
8,499,205.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: The Department has few staff to exhaust the funds for allowances.
6,024,880.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: These funds are not reflected in the project vote book.
1,800,000.000 UShs	222003 Information and communications technology (ICT)
	Reason: The funds were not enough to initiate the procurement.
1,500,000.000 UShs	221012 Small Office Equipment
	Reason: The LPO for the procurement of Office equipment had not yet been paid.
Sub-SubProgramme 05 Skills Development	
0.388 Bn Shs	Department/Project :05 BTJET
	Reason: Unspent balances are for: Staff Training; Fuel, Lubricants & Oils; Maintenance - Vehicles; Scholarships and Related Costs; Printing, Stationery, Photocopying and Binding.

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<i>Items</i>		
189,219,501.000 UShs	282103 Scholarships and related costs	
	Reason: Funds worth UGX 156m have been committed for scholarships for 130 trainees in Rwentanga FI. To be paid in Q4, outstanding balance to be utilized in Q4.	
96,270,517.000 UShs	221003 Staff Training	
	Reason: Funds were committed for staff training but the Training Committee is yet to converge and deliberate on the request for onward processing to expend the funds. To be utilized in Q4.	
76,576,877.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
	Reason: A quotation for printing of the TVET Magazine was acquired. Currently in the procurement process. Funds processed will be utilized in Q4.	
16,365,228.000 UShs	228002 Maintenance - Vehicles	
	Reason: Part of the funds used for car wash/maintenance. The outstanding balance to be used for repairing another vehicle under the department.	
9,185,200.000 UShs	227004 Fuel, Lubricants and Oils	
	Reason: Funds were committed but not spent at the end of the quarter. To be utilized in Q4.	
0.017 Bn Shs	<i>Department/Project :11 Dept. Training Institutions</i>	
	Reason: Unspent balances are for: Allowances (Inc. Casuals, Temporary).	
<i>Items</i>		
17,307,836.000 UShs	211103 Allowances (Inc. Casuals, Temporary)	
	Reason: Accumulating funds to be used in Q4 top up lunch and transport refund, and paying settlement allowance for new staff (3 officers).	
0.205 Bn Shs	<i>Department/Project :1338 Skills Development Project</i>	
	Reason: The unspent balances were for Allowances (Inc. Casuals, Temporary); Fuel, Lubricants and Oils; Printing, Stationery, Photocopying and Binding; Advertising and Public Relations; Books, Periodicals & Newspapers.	
<i>Items</i>		
90,881,968.000 UShs	221007 Books, Periodicals & Newspapers	
	Reason: Plans were underway to disseminate project status and achievements to the public by procuring a Provider to undertake this activity. The procurement is in advanced stages. Funds utilization is expected in Q4.	
42,715,480.000 UShs	211103 Allowances (Inc. Casuals, Temporary)	
	Reason: Funds were meant to cater for vast field monitoring and supervision. The team intends to continue with the physical field visits to establish physical progress for Equipment, Civil works and follow up on Accountability on operational funds.	
25,975,943.000 UShs	227004 Fuel, Lubricants and Oils	
	Reason: This fuel was meant to cater for vast field monitoring and supervision. The team intends to continue with the physical field visits to establish physical progress for Equipment, Civil works and follow up on Accountability on operational funds.	
14,247,400.000 UShs	221011 Printing, Stationery, Photocopying and Binding	

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	Reason: Funds were meant to majorly support printing of bids expected to be submitted online. These invoices are expected to be paid Q4.
12,605,800.000 UShs	221001 Advertising and Public Relations
	Reason: Plans to run several adverts for outstanding civil works at Karera, Nyamitanga and Lake Katwe were underway. The invoices have matured and are ready for payment in Q4.
1.881 Bn Shs	<i>Department/Project :1412 The Technical Vocational Education and Training (TVET-LEAD)</i>
	Reason: Unspent balances were for: Staff Training; Non-Residential Buildings; Machinery and Equipment.
<i>Items</i>	
1,259,945,562.000 UShs	312101 Non-Residential Buildings
	Reason: Funds were requisitioned for construction in Kazo and Eriya Kategaya Mem. Tis but didn't specify where money should be paid because institutions were not operational. Funds have now been transferred to the District LG account.
550,000,000.000 UShs	312202 Machinery and Equipment
	Reason: The procurement of machinery and equipment is at evaluation stage. Funds will be utilized in Q4 once processed.
70,595,480.000 UShs	221003 Staff Training
	Reason: Funds were committed for staff training. However, processing of funds was delayed and were not processed in the quarter. To be utilized in Q4.
0.387 Bn Shs	<i>Department/Project :1432 OFID Funded Vocational Project Phase II</i>
	Reason: Unspent balances are for: Gratuity Expenses; Printing, Stationery, Photocopying and Binding; Travel Inland; and Staff Training.
<i>Items</i>	
167,242,089.000 UShs	312201 Transport Equipment
	Reason: Funds have been committed in the procurement process for one 4WD pick-up vehicle for the TVET O&M Department, to support the Department's project support supervision activities.
86,733,000.000 UShs	227001 Travel inland
	Reason: These funds to be utilized in Q4 to facilitate stakeholder design review meetings for the expansion of 9TIs, plus one inaugural meeting of the Projects Steering Committee.
78,572,763.000 UShs	213004 Gratuity Expenses
	Reason: These funds represent the PAYE component of gratuity payments that were already made in Q2 & Q3. The Accounts Department will promptly remit to URA.
24,977,020.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Two framework LPOs totaling UGX 20,006,900 are ready for issue as soon as US/FA is set up on the IFMS (Tonner for UGX 10,065,400 & Stationery for UGX 9,941,500). Balance to be utilized in Q4.
13,750,000.000 UShs	221003 Staff Training
	Reason: Funds have been processed for renewal of the Accounting Software License and a related staff training payment.
Sub-SubProgramme 06 Quality and Standards	
0.043 Bn Shs	<i>Department/Project :04 Teacher Education</i>

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Reason: Reason For Variation are for vehicles maintenance, Fuel, lubricants and oils, and small office equipment.	
<i>Items</i>	
31,997,400.000 UShs	228002 Maintenance - Vehicles
Reason: By the end of procurement of the vehicle repair for UNITE had not been concluded.	
10,660,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: This was to the fact that the planned workshops did not take place for Q3.	
400,000.000 UShs	221012 Small Office Equipment
Reason: Inadequate release, hence accumulating funds for a possible procurement in Q4	
0.919 Bn Shs	<i>Department/Project :09 Education Standards Agency</i>
Reason: Reason For Variation are Information and communications technology (ICT), Printing, Stationery, Photocopying and Binding, Maintenance - Vehicles, Guard and Security services and Consultancy Services- Short term	
<i>Items</i>	
454,653,931.000 UShs	222003 Information and communications technology (ICT)
Reason: The procurement of ICT equipments is planned for next quarter (Q4)	
100,000,000.000 UShs	225001 Consultancy Services- Short term
Reason: The procurement of consultancy services is at the Contract signing Level	
92,334,650.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The 92,334,650 was for printing workshops materials. But the planned workshops did not take place	
92,095,192.000 UShs	223004 Guard and Security services
Reason: The Guard and Security services are paid in arrears	
77,141,199.000 UShs	228002 Maintenance - Vehicles
Reason: The unspent balances of 77,141,199 on Maintenance of Vehicles was servicing DES vehicles for the planned workshops that did not happen.	
Sub-SubProgramme 07 Physical Education and Sports	
0.126 Bn Shs	<i>Department/Project :12 Sports and PE</i>
Reason: the highest unspent balances are on books, periodicals and newspapers which are delivered daily to ministry headquarters and delay in delivery of invoices causes delays in payments.	
<i>Items</i>	
96,174,000.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Awaiting delivery of Invoices for newspapers to effect payment	
12,840,000.000 UShs	228002 Maintenance - Vehicles
Reason: The Department has only two vehicles which were both maintained the balance will be spent in Qtr 4	
6,500,000.000 UShs	221009 Welfare and Entertainment
Reason: Funds available to be utilised during Qtr 4 for staff welfare and entertainment	

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5,624,599.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement of assorted stationery is at evaluation stage	
5,200,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Funds to be paid on delivery of computers in Qtr 4	
Sub-SubProgramme 10 Special Needs Education	
0.040 Bn Shs	<i>Department/Project :06 Special Needs Education and Career Guidance</i>
Reason: Unspent balances were for: Maintenance - Vehicles; Consultancy services - short term; and Computer supplies and Information Technology (IT).	
<i>Items</i>	
21,667,300.000 UShs	225001 Consultancy Services- Short term
Reason: Funds were committed, still in procurement process.	
9,061,723.000 UShs	228002 Maintenance - Vehicles
Reason: Accumulating funds to carry out maintenance of vehicle in the department.	
9,000,070.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Funds were committed, still in procurement process.	
0.417 Bn Shs	<i>Department/Project :1308 Development and Improvement of Special Needs Education (SNE)</i>
Reason: Unspent balances are for: Non-Residential Buildings; Printing, Stationery, Photocopying and Binding; Consultancy Services - Short Term; Residential Buildings; and Furniture and Fixes.	
<i>Items</i>	
286,121,062.000 UShs	312101 Non-Residential Buildings
Reason: Funds have been initiated for a second certificate for construction of a perimeter wall at Mbale School for the Deaf.	
53,074,304.000 UShs	225001 Consultancy Services- Short term
Reason: Funds were committed, still in procurement process.	
50,442,659.000 UShs	312102 Residential Buildings
Reason: Funds were committed, still in procurement process.	
17,500,005.000 UShs	312203 Furniture & Fixtures
Reason: Accumulating funds to be utilized in Q4.	
6,259,800.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds were committed, still in procurement process.	
Sub-SubProgramme 11 Guidance and Counselling	
0.046 Bn Shs	<i>Department/Project :15 Guidance and Counselling</i>
Reason: Unspent balances were for: Printing, Stationery, Photocopying and Binding; and Maintenance - Vehicles.	
<i>Items</i>	

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39,997,999.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Accumulation of funds to enable printing services.	
6,026,233.000 UShs	228002 Maintenance - Vehicles
Reason: The procurement process of the vehicle maintenance services is incomplete (still ongoing).	
Sub-SubProgramme 49 Policy, Planning and Support Services	
10.424 Bn Shs	Department/Project :01 Headquarter
Reason: the highest amount of unspent balances accrues from pension for general civil service which requires constant validation and verification thus the fluctuation in the number of retirees paid and gratuity which requires requests and approval by PS/ES.	
<i>Items</i>	
7,502,213,488.000 UShs	212102 Pension for General Civil Service
Reason: The number of retirees varies monthly due to verification and validation.	
1,686,787,500.000 UShs	213004 Gratuity Expenses
Reason: This is a demand driven activity and is paid on request and approval.	
800,000,000.000 UShs	263104 Transfers to other govt. Units (Current)
Reason: Funds are accumulated and paid once at the end of the financial year	
186,250,508.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Funds for this activity are utilised when the service has been completed.	
113,499,203.000 UShs	223003 Rent – (Produced Assets) to private entities
Reason: Rent to private entities is paid on request and approval	
0.202 Bn Shs	Department/Project :08 Planning
Reason:	
<i>Items</i>	
138,323,469.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurements of stationery were all at evaluation stage	
19,984,748.000 UShs	228002 Maintenance - Vehicles
Reason: Requests for Vehicle maintenance were not approved by the end of the quarter.	
18,966,402.000 UShs	221012 Small Office Equipment
Reason: Procurements were still underway by the end of the quarter.	
15,133,482.000 UShs	212101 Social Security Contributions
Reason: The department had planned for 35 contract staff, however currently there are only 32 contract staff.	
5,104,570.000 UShs	222001 Telecommunications
Reason: The requests for airtime had not yet been processed by the end of the quarter.	
0.003 Bn Shs	Department/Project :13 Internal Audit

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Reason: the unspent balances on printing stationery and photocopying and binding is due mainly to delays in procurement processes.	
<i>Items</i>	
3,335,500.000 US\$	221011 Printing, Stationery, Photocopying and Binding
Reason: Delays in procurement processes. Funds to be paid when assorted stationery has been delivered.	
0.054 Bn Shs	<i>Department/Project :16 Human Resource Management Department</i>
Reason: the highest unspent balances is on staff training which has been due to national lock down caused by COVID 19 restrictions.	
<i>Items</i>	
28,092,190.000 US\$	221003 Staff Training
Reason: Funds were not utilized due to COVID 19 restrictions on travel	
13,259,996.000 US\$	221020 IPPS Recurrent Costs
Reason: These funds are accumulated and paid in Qtr 2 and Qtr 4	
10,700,000.000 US\$	222003 Information and communications technology (ICT)
Reason: Delays in procurement processes funds to be paid when equipment has been delivered.	
2,200,000.000 US\$	222001 Telecommunications
Reason: Funds being accumulated will be utilised in Qtr 4	
1.544 Bn Shs	<i>Department/Project :1601 Retooling of Ministry of Education and Sports</i>
Reason:	
<i>Items</i>	
1,162,228,480.000 US\$	312201 Transport Equipment
Reason: Funds to be paid on delivery of vehicles procurement has been initiated	
300,000,000.000 US\$	228001 Maintenance - Civil
Reason: funds to be paid when renovation works at embassy house and partitioning of legacy are complete in Qtr 4	
50,000,000.000 US\$	312202 Machinery and Equipment
Reason: Funds to be paid in Qtr 4 after the the lifts have been overhauled	
28,063,300.000 US\$	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement of assorted stationery is at evaluation payment will be made on delivery of stationery items	
2,499,930.000 US\$	227004 Fuel, Lubricants and Oils
Reason: Funds to be utilised in qtr 4 after vehicles have been serviced and maintained	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Sub-SubProgramme 01 Pre-Primary and Primary Education	
14.218 Bn Shs	<i>Department/Project :02 Basic Education</i>

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Reason: Additional funds were availed for procurement of home learning materials Phase II i.e. P1-P4 and S5-S6.	
<i>Items</i>	
16,805,244,598.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Additional funds were availed for procurement of home learning materials Phase II i.e. P1-P4 and S5-S6.	

V2: Performance Highlights

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

Sub-SubProgramme : 01 Pre-Primary and Primary Education			
Responsible Officer: Cleophus Mugenyi Commissioner, Basic Education Department			
Sub-SubProgramme Outcome: Increased access to pre-primary education			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Gross Enrollment ratio	Ratio	50	110%
Sub-SubProgramme Outcome: Improved proficiency rates at primary			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Pupil teacher ratio	Ratio	51	54
Sub-SubProgramme Outcome: Improved resource utilization and accountability			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
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%
Sub-SubProgramme Outcome: Increased access to primary education			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
pupil classroom ratio	Ratio	68	69
Sub-SubProgramme : 02 Secondary Education			
Responsible Officer: Sam Kuloba- Commissioner, Government Secondary Schools			
Sub-SubProgramme Outcome: Improved proficiency rates at secondary			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Student Teacher Ratio	Ratio	21	22
Student Textbook Ratio	Ratio	2	3

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Sub-SubProgramme Outcome: Improved resource utilization and accountability			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Proportion of Government Secondary schools monitored and support supervised	Percentage	34%	20%
Proportion of private schools and institutions monitored and support supervised	Percentage	16%	10%
Sub-SubProgramme Outcome: Increased access to secondary education			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
student classroom ratio	Ratio	45	53
Student stance ratio	Ratio	33	37
Sub-SubProgramme : 04 Higher Education			
Responsible Officer: Jolly Uzamukunda			
Commissioner, Higher Education			
Sub-SubProgramme Outcome: Globally competitive graduates			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
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%
Sub-SubProgramme : 05 Skills Development			
Responsible Officer: Dr. Safina Kisu Museene			
Commissioner, Business, Technical, Vocational Education and Training.			
Sub-SubProgramme Outcome: Graduates with relevant and employable skills			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Proportion of established vacancies (instructors) filled	Percentage	65%	53%
Proportion of BTVET institutions equipped	Percentage	50%	30%
Sub-SubProgramme Outcome: Increased access to BTVET			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Enrollment growth rate	Rate	5	3
Proportion of districts with BTVET institutions	Percentage	45%	30%
Sub-SubProgramme : 06 Quality and Standards			
Responsible Officer: Dr. Kedrace R.T. Turyagyenda			
Director-Directorate of Education Standards			

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Sub-SubProgramme Outcome: Improved Teacher competence			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Percentage of teachers rated proficient at primary	Percentage	73%	38%
Sub-SubProgramme Outcome: Improved time on task			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Proportion of Higher Local Governments rated compliant to inspection guidelines	Percentage	64%	60%
Proportion of Secondary schools inspected	Percentage	80%	100%
Proportion of BTVET institutions inspected	Percentage	80%	100%
Proportion of teacher training institutions inspected	Percentage	80%	100%
Sub-SubProgramme : 07 Physical Education and Sports			
Responsible Officer: Omara Apiita Commissioner, Physical Education and Sports			
Sub-SubProgramme Outcome: Increased Participation in physical Education and Sports by schools and educational institutions			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Proportion of schools and educational institutions sports competitions held	Percentage	80%	20%
Sub-SubProgramme Outcome: Increased participation in Regional, Continental and Global sports competitions by national teams			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Proportion of national sports federations/associations qualifying for international sports competitions	Percentage	50%	30%
Sub-SubProgramme : 10 Special Needs Education			
Responsible Officer: Sarah Bugoosi Ag. Commissioner Special Needs Education			
Sub-SubProgramme Outcome: Increased Access to special needs education			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Proportion of special and inclusive schools receiving subvention	Percentage	10%	65%
Percentage of special and inclusive schools supplied with specialized equipment	Percentage	42%	0%
Percentage of learners identified and assessed who are appropriately placed	Percentage	3%	0%
Sub-SubProgramme : 11 Guidance and Counselling			

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Responsible Officer: Ajilong Mary Harriet Acting Commissioner, Guidance and Counseling			
Sub-SubProgramme Outcome: Assertive learners			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Percentage of P.7 leavers placed	Percentage	65%	65%
Percentage of S.4 leavers placed	Percentage	65%	75%
Sub-SubProgramme : 49 Policy, Planning and Support Services			
Responsible Officer: Ketty Lamaro Under Secretary, Finance and Administration			
Sub-SubProgramme Outcome: Efficient and effective resource utilization			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Annual external Auditor General rating of the institution	Ratio	80	79
Level of strategic plan delivered (%)	Percentage	75%	75%
Level of compliance of planning and Budgeting instruments to NDP 11	Percentage	90%	75%
Budget absorption rate	Rate	97%	84.4%
Level of compliance of the Ministerial Policy statement (MPS) to Gender and Equity budgeting	Percentage	85%	84%

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 01 Pre-Primary and Primary Education			
Department : 02 Basic Education			
Budget OutPut : 02 Instructional Materials for Primary Schools			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of textbooks procured	Number	2212653	468276
No. of teachers guides procured	Number	156000	78000
Budget OutPut : 03 Monitoring and Supervision of Primary Schools			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of ECD centers monitored	Number	200	100
No. of Primary Schools monitored and support supervised	Number	300	250
Number of Local Governments monitored and support supervised	Number	20	20
Project : 1339 Emergency Construction of Primary Schools Phase II			

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Budget OutPut : 80 Classroom construction and rehabilitation (Primary)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of classrooms constructed	Number	150	15
No. of rehabilitated primary schools established	Number	24	6
No. of latrine stances constructed	Number	100	11
Sub-SubProgramme : 02 Secondary Education			
Department : 03 Secondary Education			
Budget OutPut : 03 Monitoring and Supervision of Secondary Schools			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of Local Governments monitored and support supervised	Number		120
No. of government secondary schools monitored and support supervised	Number	384	224
Department : 14 Private Schools Department			
Budget OutPut : 05 Monitoring USE Placements in Private Schools			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of Private Schools and Institutions monitored and support supervised	Number	240	180
Project : 1540 Development of Secondary Education Phase II			
Budget OutPut : 84 Construction and rehabilitation of learning facilities (Secondary)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of laboratories constructed	Number	20	0
No. of libraries constructed	Number	1	0
Project : 1665 Uganda Secondary Education Expansion Project			
Budget OutPut : 01 Policies, laws, guidelines plans and strategies			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of secondary teachers recruited	Number	1000	0
Budget OutPut : 03 Monitoring and Supervision of Secondary Schools			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of Local Governments monitored and support supervised	Number	60	0
No. of government secondary schools monitored and support supervised	Number	60	0

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Budget OutPut : 80 Classroom construction and rehabilitation (Secondary)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of secondary schools constructed and rehabilitated	Number	60	0
Sub-SubProgramme : 04 Higher Education			
Department : 07 Higher Education			
Budget OutPut : 53 Sponsorship Scheme and Staff Development for Masters and Phds			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of staff sponsored to pursue further studies	Number	8	8
Sub-SubProgramme : 05 Skills Development			
Department : 05 BTVET			
Budget OutPut : 01 Policies, laws, guidelines plans and strategies			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of Instructors trained	Number	300	225
Project : 1338 Skills Development Project			
Budget OutPut : 01 Policies, laws, guidelines plans and strategies			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of Instructors trained	Number	1045	0
Budget OutPut : 80 Construction and rehabilitation of learning facilities (BTEVET)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of classrooms constructed	Number	4	4
No. of workshops constructed	Number	7	7
No. of dormitories constructed	Number	7	7
Project : 1412 The Technical Vocational Education and Training (TVET-LEAD)			
Budget OutPut : 01 Policies, laws, guidelines plans and strategies			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of Instructors trained	Number	360	110
Budget OutPut : 80 Construction and rehabilitation of learning facilities (BTEVET)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of classrooms constructed	Number	15	0

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No. of workshops constructed	Number	12	0
No. of dormitories constructed	Number	2	0
Project : 1432 OFID Funded Vocational Project Phase II			
Budget OutPut : 01 Policies, laws, guidelines plans and strategies			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of Instructors trained	Number	129	0
Budget OutPut : 80 Construction and rehabilitation of learning facilities (BTEVET)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of classrooms constructed	Number	2	0
Sub-SubProgramme : 06 Quality and Standards			
Department : 04 Teacher Education			
Budget OutPut : 01 Policies, laws, guidelines, plans and strategies			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of teachers retooled	Number	1300	330
Sub-SubProgramme : 07 Physical Education and Sports			
Department : 12 Sports and PE			
Budget OutPut : 04 Sports Management and Capacity Development			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of sports equipment distributed to education institutions	Number	100	0
Sub-SubProgramme : 11 Guidance and Counselling			
Department : 15 Guidance and Counselling			
Budget OutPut : 02 Advocacy,Sensitisation and Information Dissemmination			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of Learners placed	Number	1083586	975951
Sub-SubProgramme : 49 Policy, Planning and Support Services			
Department : 08 Planning			
Budget OutPut : 01 Policy, consultation, planning and monitoring services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Strategic Plan in place	Yes/No	Yes	Yes

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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	45
Department : 16 Human Resource Management Department			
Budget OutPut : 19 Human Resource Management Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Level of absenteeism	Percentage	12%	7%

Performance highlights for the Quarter

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Primary Education: Procured and supplied 234,138 copies of Science P5 Pupils' Text books; 39,000 copies of Science P5 Teachers' guides; 234,138 copies of SST P.5 Pupils' Text books; and, 39,000 copies of SST P.5 Teachers' guides.

For Emergency Construction Project: Completed the construction of 4 classrooms and 7 latrine stances at Kasokoso P.S in Iganga. Construction of 4 new classrooms at Emvenga PS in Madi-Okollo is at walling stage. Rehabilitation of 2 new classroom blocks, 4 classrooms and 5 VIP latrine stances at Kimega CU PS in Mukono are at roofing stage, construction of 10 VIP latrines at Lukomera P.S in Luwero at plastering stage, construction of 5 new classrooms at roofing stage in Nshaka P.S in Kanungu, construction at roofing stage for St. Bruno Kasenge P.S in Wakiso. Construction works of 4 classrooms and 5 VIP stances in Bukanha PS in Luuka is at painting stage, construction of 4 classrooms and 5 VIP stances at foundation stage for Greek River PS while at Construction of 4 classrooms and 5 VIP stances at Nakanonyi CU PS in Mukono are at walling stage and at roofing stage in Namwiwa PS in Kaliro. Works are at mobilization stage for facilities at Iziru P.S in Jinja, Buwongo PS in Namutumba (construction and rehabilitation of facilities), Achiro Corner PS in Kaberamaido (4 classrooms), Mulatsi P/S in Mbale (4 classrooms and 5 VIP stances), Road Barrier PS in Kasese (4 classrooms), St. Thereza Kabunza PS in Wakiso (5 new classrooms and 5 VIP latrine stances). Awarded contracts for the construction of 2-2 classroom blocks (furnished) at Bulu UMEA PS in Butambala; a 3-classroom block (furnished) and a 5 stance lined latrine blocks with bathrooms Ndodo CU PS; construction and Rehabilitation of facilities in Saala COU PS in Mityana; and, rehabilitation of facilities at Gombe UMEA PS in Butambala. Rehabilitation of 6 classrooms at Mwiri PS in Jinja commenced.

Secondary education: Procured 924,336 Teachers' guides for 16 subjects (Maths, English, Geography, History, Political Education, Agriculture Nutrition and Food Technology, General Science, Performing Arts, Entrepreneurship, Kiswahili, ICT, PE, Art and Design, Technology and Design, IRE and CRE) for S.1 and S.2. Development of Secondary Education Project: Construction at Wakataayi SS is now at Roofing stage. Works are at finishing stage- painting for Uleppi SS. Works are at substructure level (Scrapping of the floors and other surfaces) for Okollo SS. Works at roofing stage for Kijjabwemi SS and St. John's Comprehensive SS while works at Roofing level for Bukalasi SS. Construction of a laboratory and administration Block at St. Peter's SS Kiturassi at roofing stage. site was handed over to the contractor for construction of a chain link fence at Bukedi College. Needs assessment was done, bills were submitted to UPDF for costing at Nakasoga SS. Constructions at Lira SS and Lango College Lira are both at substructure level (Foundation excavation). Construction of a storeyed dormitory block at is at superstructure level at Ntare school.

Higher Education: Disbursed funds to cater for Tuition, Functional Fees and Research Fees to 3,862 (2,640 males and 1,222 females) continuing students. Disbursed loans to 1,593 (918 males and 675 females) new beneficiaries of which 30 were Beneficiaries with Disabilities. Paid top up allowances paid to 210 students (47 females and 163 males in 7 countries (Hungary, India, Cuba, Algeria and Egypt).

BTNET: Awarded scholarships to 230 trainees in Ssese Farm Institute and 130 trainees in Rwentanga Farm Institute. Trained 225 Master Trainers in infrastructure, machinery and equipment usage and maintenance. DIT: assessed, marked and graded 12,536 (Female 6,682 and Male 5,854) candidates under the modular and full UVQF 1-3 levels in 61 Occupations; inspected and accredited 32 centres as assessment centres, procured 953,884 copies of Assessment and Training Packages (ATPs) in different occupations under the Lower Secondary awaiting delivery and distribution and Developed 40 Assessment and Training Packages (ATPs) for the Lower secondary curriculum. UAHEB examined 33,000 certificate and diploma students.

Skills Development Project: Delivery of equipment to UTC Lira and 3 beneficiary VTIs is estimated at 98% level, UTC Elgon and 3 beneficiary VTIs is estimated at 99% level of UTC Bushenyi is 100% completed. Progress of civil works is as follows: UTC Lira Lot 2 (95%), UTC Elgon Lot 1 (40%), UTC Elgon Lot 2 (50%).

Nakawa TVET Lead Project: Finalized works on the forge room at Nakawa Vocational Training Institute. Workshops completed at Kazo T.I and Eriya Kategay T.I; partial payment made for completion at Bamunanika T.I; Completed construction of multi-purpose block at UTC Bushenyi. OFID Funded Vocational Project Phase II: Completed the evaluation for planned civil works at Buhimba, Basoga Nsadhu, Kilak Corner, Lwengo, Lokopio Hills, Nawanyago and Ogoi. Notices for Best Evaluated Bidder prepared. Draft Contracts finalized.

Directorate of Education Standards: Inspected 1,010 Secondary Schools and 300 BTNET Institutions

Policy, Planning and Support Services: Prepared and submitted the MPS for FY 2022/23.

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 01 Pre-Primary and Primary Education	31.51	64.79	38.42	205.6%	121.9%	59.3%
Class: Outputs Provided	18.89	58.68	32.75	310.6%	173.4%	55.8%
070101 Policies, laws, guidelines, plans and strategies	4.25	1.95	1.63	45.9%	38.4%	83.7%
070102 Instructional Materials for Primary Schools	14.45	56.67	31.06	392.1%	214.9%	54.8%

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QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
070103 Monitoring and Supervision of Primary Schools	0.19	0.06	0.06	33.0%	32.9%	99.8%
Class: Capital Purchases	12.62	6.11	5.66	48.4%	44.9%	92.7%
070177 Purchase of Specialised Machinery and Equipment	0.80	0.70	0.39	87.5%	48.3%	55.2%
070180 Classroom construction and rehabilitation (Primary)	11.82	5.41	5.28	45.8%	44.7%	97.6%
Sub-SubProgramme 02 Secondary Education	61.60	29.88	25.56	48.5%	41.5%	85.5%
Class: Outputs Provided	28.19	20.13	18.93	71.4%	67.1%	94.0%
070201 Policies, laws, guidelines plans and strategies	5.78	3.22	2.26	55.8%	39.0%	70.0%
070202 Instructional Materials for Secondary Schools	20.93	16.04	15.89	76.6%	75.9%	99.1%
070203 Monitoring and Supervision of Secondary Schools	0.83	0.51	0.44	61.6%	52.5%	85.2%
070204 Training of Secondary Teachers	0.32	0.13	0.12	39.1%	37.7%	96.6%
070205 Monitoring USE Placements in Private Schools	0.33	0.23	0.23	69.0%	68.1%	98.7%
Class: Outputs Funded	0.04	0.00	0.00	0.0%	0.0%	0.0%
070251 USE Tuition Support	0.04	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	33.37	9.75	6.63	29.2%	19.9%	68.0%
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	0.52	0.42	92.8%	76.3%	82.2%
070280 Classroom construction and rehabilitation (Secondary)	0.24	0.22	0.20	91.7%	84.8%	92.5%
070284 Construction and rehabilitation of learning facilities (Secondary)	31.09	8.45	6.00	27.2%	19.3%	71.0%
Sub-SubProgramme 04 Higher Education	55.06	24.99	23.68	45.4%	43.0%	94.8%
Class: Outputs Provided	1.94	1.03	0.57	53.2%	29.5%	55.5%
070401 Policies, guidelines to universities and other tertiary institutions	1.94	1.03	0.57	53.2%	29.5%	55.5%
Class: Outputs Funded	48.12	22.96	22.11	47.7%	45.9%	96.3%
070451 Support establishment of constituent colleges and Public Universities	11.57	6.35	5.76	54.9%	49.8%	90.8%
070452 Support to Research Institutions in Public Universities	2.32	1.56	1.36	67.5%	58.9%	87.3%
070453 Sponsorship Scheme and Staff Development for Masters and Phds	31.26	14.00	13.96	44.8%	44.7%	99.7%
070454 Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)	0.90	0.53	0.51	59.1%	56.2%	95.1%
070455 Operational Support for Public and Private Universities	2.08	0.52	0.52	25.0%	25.0%	100.0%
Class: Capital Purchases	5.00	1.00	1.00	20.0%	20.0%	100.0%
070480 Construction and Rehabilitation of facilities	5.00	1.00	1.00	20.0%	20.0%	100.0%
Sub-SubProgramme 05 Skills Development	108.91	72.92	67.07	67.0%	61.6%	92.0%
Class: Outputs Provided	20.72	11.87	8.71	57.3%	42.1%	73.4%
070501 Policies, laws, guidelines plans and strategies	18.88	10.83	7.86	57.4%	41.6%	72.5%

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QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
070502 Training and Capacity Building of BTVET Institutions	1.34	0.69	0.53	51.3%	40.0%	77.9%
070503 Monitoring and Supervision of BTVET Institutions	0.50	0.35	0.32	70.0%	64.8%	92.6%
Class: Outputs Funded	65.50	54.09	53.64	82.6%	81.9%	99.2%
070551 Operational Support to UPPET BTVET Institutions	6.66	5.67	5.63	85.2%	84.5%	99.2%
070552 Assessment and Technical Support for Health Workers and Colleges	20.62	18.01	17.64	87.3%	85.5%	97.9%
070553 Assessment and Profiling of Industrial Skills (DIT, Industrial Training Council)	22.74	22.18	22.18	97.5%	97.5%	100.0%
070554 Operational Support to Government Technical Colleges	15.47	8.23	8.20	53.2%	53.0%	99.7%
Class: Capital Purchases	20.30	4.57	2.59	22.5%	12.7%	56.5%
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	0.55	0.00	5.2%	0.0%	0.0%
070580 Construction and rehabilitation of learning facilities (BTEVET)	8.84	3.57	2.29	40.3%	26.0%	64.3%
Class: Arrears	2.39	2.39	2.13	100.0%	88.9%	88.9%
070599 Arrears	2.39	2.39	2.13	100.0%	88.9%	88.9%
Sub-SubProgramme 06 Quality and Standards	30.39	20.80	18.62	68.4%	61.3%	89.5%
Class: Outputs Provided	17.51	10.81	9.13	61.8%	52.2%	84.4%
070601 Policies, laws, guidelines, plans and strategies	15.61	10.18	8.53	65.2%	54.6%	83.7%
070602 Curriculum Training of Teachers	1.90	0.63	0.61	33.4%	31.9%	95.7%
Class: Outputs Funded	12.89	9.98	9.49	77.5%	73.6%	95.0%
070652 Teacher Training in Multi Disciplinary Areas	9.90	7.17	7.17	72.4%	72.4%	100.0%
070653 Training of Secondary Teachers and Instructors (NTCs)	2.98	2.81	2.32	94.3%	77.7%	82.3%
Sub-SubProgramme 07 Physical Education and Sports	4.88	2.32	1.80	47.6%	36.8%	77.3%
Class: Outputs Provided	1.29	0.50	0.29	38.3%	22.2%	58.0%
070701 Policies, Laws, Guidelines and Strategies	1.03	0.30	0.10	28.8%	10.0%	34.9%
070704 Sports Management and Capacity Development	0.26	0.20	0.18	76.2%	70.8%	93.0%
Class: Outputs Funded	3.59	1.83	1.51	51.0%	42.1%	82.5%
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	1.83	1.51	52.1%	43.0%	82.5%
Sub-SubProgramme 10 Special Needs Education	4.68	1.86	1.25	39.9%	26.8%	67.2%
Class: Outputs Provided	2.47	1.11	0.85	45.0%	34.6%	76.8%
071001 Policies, laws, guidelines, plans and strategies	1.57	0.53	0.29	33.9%	18.2%	53.6%
071002 Training	0.53	0.35	0.35	65.9%	65.7%	99.8%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
071003 Monitoring and Supervision of Special Needs Facilities	0.36	0.23	0.22	62.9%	60.2%	95.7%
Class: Capital Purchases	2.21	0.75	0.40	34.1%	18.1%	52.9%
071072 Government Buildings and Administrative Infrastructure	1.79	0.74	0.40	41.1%	22.3%	54.2%
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	0.02	0.00	25.0%	0.0%	0.0%
Sub-SubProgramme 11 Guidance and Counselling	1.23	0.99	0.81	80.4%	65.7%	81.7%
Class: Outputs Provided	0.71	0.47	0.30	66.3%	42.0%	63.3%
071101 Policies, laws, guidelines, plans and strategies	0.41	0.29	0.16	70.5%	39.0%	55.3%
071102 Advocacy,Sensitisation and Information Dissemination	0.31	0.19	0.14	60.8%	46.0%	75.6%
Class: Outputs Funded	0.51	0.51	0.51	100.0%	98.6%	98.6%
071151 Guidance and Conselling Services	0.51	0.51	0.51	100.0%	98.6%	98.6%
Sub-SubProgramme 49 Policy, Planning and Support Services	115.96	79.19	66.40	68.3%	57.3%	83.8%
Class: Outputs Provided	56.01	42.27	31.76	75.5%	56.7%	75.1%
074901 Policy, consultation, planning and monitoring services	37.28	30.15	20.54	80.9%	55.1%	68.1%
074902 Ministry Support Services	14.50	9.93	9.29	68.5%	64.0%	93.5%
074904 Education Data and Information Services	1.56	0.66	0.53	42.1%	34.2%	81.2%
074905 Financial Management and Accounting Services	0.86	0.55	0.48	63.3%	55.5%	87.7%
074906 Education Sector Co-ordination and Planning	0.46	0.17	0.14	36.8%	30.1%	81.7%
074919 Human Resource Management Services	1.35	0.82	0.78	60.9%	58.2%	95.5%
Class: Outputs Funded	45.58	25.07	24.27	55.0%	53.2%	96.8%
074951 Support to National Commission for UNESCO Secretariat and other organisations	45.57	25.06	24.26	55.0%	53.2%	96.8%
074952 Memebership to Accounting Institutions (ACCA)	0.01	0.00	0.00	20.0%	20.0%	100.0%
Class: Capital Purchases	6.83	4.32	3.11	63.2%	45.5%	71.9%
074972 Government Buildings and Administrative Infrastructure	4.47	2.61	2.61	58.3%	58.3%	99.9%
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	0.50	58.8%	58.8%	100.0%
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%
Class: Arrears	7.53	7.53	7.27	100.0%	96.5%	96.5%
074999 Arrears	7.53	7.53	7.27	100.0%	96.5%	96.5%
Total for Vote	414.22	297.75	243.60	71.9%	58.8%	81.8%

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QUARTER 3: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	147.74	146.88	103.30	99.4%	69.9%	70.3%
211101 General Staff Salaries	22.20	16.55	13.11	74.5%	59.0%	79.2%
211102 Contract Staff Salaries	3.14	2.33	2.15	74.1%	68.4%	92.3%
211103 Allowances (Inc. Casuals, Temporary)	7.65	5.85	5.57	76.4%	72.8%	95.2%
212101 Social Security Contributions	0.38	0.25	0.21	66.2%	53.5%	80.9%
212102 Pension for General Civil Service	28.61	24.07	16.57	84.1%	57.9%	68.8%
212201 Social Security Contributions	0.04	0.01	0.00	25.0%	5.8%	23.0%
213001 Medical expenses (To employees)	0.14	0.12	0.11	83.3%	74.1%	89.0%
213004 Gratuity Expenses	4.60	3.32	1.55	72.0%	33.6%	46.7%
221001 Advertising and Public Relations	0.51	0.37	0.30	72.5%	58.8%	81.1%
221002 Workshops and Seminars	6.90	0.00	-0.01	0.0%	-0.1%	-0.6%
221003 Staff Training	5.34	2.47	2.21	46.2%	41.4%	89.7%
221007 Books, Periodicals & Newspapers	36.31	71.95	46.16	198.1%	127.1%	64.2%
221008 Computer supplies and Information Technology (IT)	0.21	0.12	0.08	55.6%	39.2%	70.5%
221009 Welfare and Entertainment	1.91	1.27	1.24	66.4%	65.0%	97.9%
221011 Printing, Stationery, Photocopying and Binding	2.07	1.24	0.71	60.0%	34.2%	57.0%
221012 Small Office Equipment	0.40	0.20	0.11	49.0%	27.2%	55.4%
221016 IFMS Recurrent costs	0.07	0.05	0.02	70.0%	30.0%	42.9%
221017 Subscriptions	0.16	0.00	0.00	0.0%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.09	0.04	0.03	45.0%	30.3%	67.3%
222001 Telecommunications	0.21	0.13	0.10	59.4%	47.0%	79.2%
222002 Postage and Courier	0.01	0.01	0.01	70.0%	70.0%	100.0%
222003 Information and communications technology (ICT)	2.87	1.95	1.32	68.0%	46.0%	67.7%
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	0.34	0.24	72.7%	51.9%	71.3%
223005 Electricity	0.42	0.30	0.30	72.8%	72.5%	99.6%
223006 Water	0.14	0.11	0.11	82.5%	78.1%	94.6%
223901 Rent – (Produced Assets) to other govt. units	3.79	2.49	2.46	65.9%	65.1%	98.8%
224004 Cleaning and Sanitation	0.64	0.46	0.36	72.7%	56.4%	77.6%
224006 Agricultural Supplies	0.12	0.09	0.09	70.0%	70.0%	100.0%
225001 Consultancy Services- Short term	0.84	0.57	0.21	67.6%	24.8%	36.7%
227001 Travel inland	9.23	6.30	5.87	68.2%	63.6%	93.2%
227002 Travel abroad	0.47	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	1.56	1.03	0.84	66.0%	53.8%	81.6%
228001 Maintenance - Civil	0.59	0.46	0.09	77.0%	14.9%	19.4%
228002 Maintenance - Vehicles	1.49	1.01	0.68	67.6%	45.8%	67.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.63	0.31	0.12	48.5%	18.3%	37.8%

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228004 Maintenance – Other	1.07	0.53	0.08	49.6%	7.7%	15.4%
281504 Monitoring, Supervision & Appraisal of Capital work	0.42	0.10	0.10	25.0%	25.0%	100.0%
282103 Scholarships and related costs	1.50	0.37	0.19	25.0%	12.4%	49.5%
Class: Outputs Funded	176.23	114.44	111.52	64.9%	63.3%	97.5%
262101 Contributions to International Organisations (Current)	1.36	1.27	1.27	93.4%	93.4%	100.0%
263104 Transfers to other govt. Units (Current)	3.72	1.55	0.75	41.7%	20.2%	48.4%
263106 Other Current grants (Current)	105.75	66.67	64.56	63.1%	61.0%	96.8%
263340 Other grants	2.08	0.52	0.52	25.0%	25.0%	100.0%
264101 Contributions to Autonomous Institutions	22.74	22.18	22.18	97.5%	97.5%	100.0%
291001 Transfers to Government Institutions	40.58	22.24	22.24	54.8%	54.8%	100.0%
Class: Capital Purchases	80.33	26.50	19.38	33.0%	24.1%	73.1%
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	2.36	2.18	75.9%	70.1%	92.3%
312101 Non-Residential Buildings	56.62	19.20	15.22	33.9%	26.9%	79.3%
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	1.30	0.39	11.0%	3.3%	29.7%
312203 Furniture & Fixtures	0.22	0.02	0.00	8.0%	0.0%	0.0%
312213 ICT Equipment	1.46	1.07	0.97	73.2%	66.9%	91.4%
Class: Arrears	9.93	9.93	9.40	100.0%	94.7%	94.7%
321605 Domestic arrears (Budgeting)	9.93	9.93	9.40	100.0%	94.7%	94.7%
Total for Vote	414.22	297.75	243.60	71.9%	58.8%	81.8%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 0701 Pre-Primary and Primary Education	31.51	64.79	38.42	205.6%	121.9%	59.3%
<i>Departments</i>						
02 Basic Education	18.89	58.68	32.75	310.6%	173.4%	55.8%
<i>Development Projects</i>						
1339 Emergency Construction of Primary Schools Phase II	12.62	6.11	5.66	48.4%	44.9%	92.7%
Sub-SubProgramme 0702 Secondary Education	61.60	29.88	25.56	48.5%	41.5%	85.5%
<i>Departments</i>						
03 Secondary Education	23.61	17.09	16.44	72.4%	69.6%	96.2%
14 Private Schools Department	0.76	0.51	0.36	66.9%	47.0%	70.3%
<i>Development Projects</i>						

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QUARTER 3: Highlights of Vote Performance

1540 Development of Secondary Education Phase II	34.19	10.08	7.11	29.5%	20.8%	70.5%
1665 Uganda Secondary Education Expansion Project	3.04	2.20	1.66	72.3%	54.4%	75.2%
Sub-SubProgramme 0704 Higher Education	55.06	24.99	23.68	45.4%	43.0%	94.8%
<i>Departments</i>						
07 Higher Education	49.77	23.79	22.52	47.8%	45.3%	94.7%
<i>Development Projects</i>						
1241 Development of Uganda Petroleum Institute Kigumba	5.00	1.00	1.00	20.0%	20.0%	100.0%
1491 African Centers of Excellence II	0.30	0.20	0.16	68.5%	55.3%	80.7%
Sub-SubProgramme 0705 Skills Development	108.91	72.92	67.07	67.0%	61.6%	92.0%
<i>Departments</i>						
05 BTVET	52.30	38.35	35.89	73.3%	68.6%	93.6%
10 NHSTC	22.13	19.11	18.62	86.3%	84.1%	97.5%
11 Dept. Training Institutions	8.35	6.93	6.83	83.1%	81.8%	98.5%
<i>Development Projects</i>						
1338 Skills Development Project	1.25	0.59	0.38	47.6%	30.1%	63.2%
1412 The Technical Vocational Education and Training (TVET-LEAD)	17.46	4.70	2.81	26.9%	16.1%	59.8%
1432 OFID Funded Vocational Project Phase II	7.42	3.24	2.55	43.6%	34.3%	78.7%
Sub-SubProgramme 0706 Quality and Standards	30.39	20.80	18.62	68.4%	61.3%	89.5%
<i>Departments</i>						
04 Teacher Education	22.45	15.79	14.87	70.3%	66.3%	94.2%
09 Education Standards Agency	7.95	5.00	3.74	63.0%	47.1%	74.8%
Sub-SubProgramme 0707 Physical Education and Sports	4.88	2.32	1.80	47.6%	36.8%	77.3%
<i>Departments</i>						
12 Sports and PE	4.88	2.32	1.80	47.6%	36.8%	77.3%
Sub-SubProgramme 0710 Special Needs Education	4.68	1.86	1.25	39.9%	26.8%	67.2%
<i>Departments</i>						
06 Special Needs Education and Career Guidance	1.98	0.77	0.57	38.7%	28.9%	74.6%
<i>Development Projects</i>						
1308 Development and Improvement of Special Needs Education (SNE)	2.70	1.10	0.68	40.7%	25.2%	62.0%
Sub-SubProgramme 0711 Guidance and Counselling	1.23	0.99	0.81	80.4%	65.7%	81.7%
<i>Departments</i>						
15 Guidance and Counselling	1.23	0.99	0.81	80.4%	65.7%	81.7%
Sub-SubProgramme 0749 Policy, Planning and Support Services	115.96	79.19	66.40	68.3%	57.3%	83.8%
<i>Departments</i>						
01 Headquarter	59.75	47.30	36.41	79.2%	60.9%	77.0%
08 Planning	4.40	2.42	2.17	54.9%	49.5%	90.0%
13 Internal Audit	0.63	0.40	0.37	63.1%	58.8%	93.2%
16 Human Resource Management Department	2.10	1.22	1.14	58.1%	54.3%	93.5%

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QUARTER 3: Highlights of Vote Performance

<i>Development Projects</i>						
1601 Retooling of Ministry of Education and Sports	49.09	27.86	26.31	56.8%	53.6%	94.4%
Total for Vote	414.22	297.75	243.60	71.9%	58.8%	81.8%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Sub-SubProgramme : 0701 Pre-Primary and Primary Education	7.69	6.80	6.80	88.4%	88.4%	100.0%
<i>Development Projects.</i>						
1339 Emergency Construction of Primary Schools Phase II	7.69	6.80	6.80	88.4%	88.4%	100.0%
Sub-SubProgramme : 0702 Secondary Education	26.84	0.00	0.00	0.0%	0.0%	0.0%
<i>Development Projects.</i>						
1665 Uganda Secondary Education Expansion Project	26.84	0.00	0.00	0.0%	0.0%	0.0%
Sub-SubProgramme : 0704 Higher Education	6.54	2.70	2.70	41.3%	41.3%	100.0%
<i>Development Projects.</i>						
1491 African Centers of Excellence II	6.54	2.70	2.70	41.3%	41.3%	100.0%
Sub-SubProgramme : 0705 Skills Development	81.45	58.98	56.12	72.4%	68.9%	95.2%
<i>Development Projects.</i>						
1310 Albertine Region Sustainable Development Project	0.00	0.00	8.09	0.0%	809.2%	809.2%
1338 Skills Development Project	65.50	56.73	45.78	86.6%	69.9%	80.7%
1432 OFID Funded Vocational Project Phase II	15.95	0.52	0.52	3.2%	3.2%	100.0%
1433 IDB funded Technical and Vocational Education and Training Phase III	0.00	1.73	1.73	172.8%	172.8%	100.0%
Grand Total:	122.53	68.48	65.62	55.9%	53.6%	95.8%

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Departments

Department: 02 Basic Education

Outputs Provided

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

		Item	Spent
2,000 ECD centres Licensed and 1,000 ECD Centres registered through training proprietors on the importance of having registered centres; ECD Centres monitored and ECCE policy popularized. Dialogues with the proprietors and the key stakeholders held on equitable distribution of ECD centres in 8 LGs Trainings for Centre Management Committees conducted in 4 Local Governments.	Engaged over sixty-five (65) proprietors on licensing and registration of ECD centers in Gulu, Amuru, Kazo and Kiruhura district.	211101 General Staff Salaries	15,767
Draft School Feeding and Nutrition Policy in place.	Monitored 20 ECD centres in Kazo (10) and Kiruhura (10) districts to popularize the ECCE policy.	211102 Contract Staff Salaries	349,457
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.	Dialogues with the proprietors and the key stakeholders on equitable distribution of ECD centres in Gulu, Amuru, Dokolo, Sheema, Ntungamo and Kazo DLGs were not conducted.	211103 Allowances (Inc. Casuals, Temporary)	379,300
Curriculum, Assessment and placement policy that recognizes PE and sports as examinable documented, consultations done with key stakeholders.	Training of Centre management committees was not conducted in Lira, Alebtong, Bukedea DLG was not done.	212101 Social Security Contributions	32,600
A national strategy developed to increase on the parental involvement on education activities to enhance quality Basic education.	One key stakeholders consultation workshop was held in Moroto with funding from World Food Program.	221002 Workshops and Seminars	-5,520
Sexual maturation and growing up including menstrual health trainings held in Karamoja kapchorwa,kween, kase, ntungamo and kalangala	Monitored and support supervised distribution of take home school rations to beneficiary schools as follows: Abim (33); Amudat (28); Kotido (19); Kotido MC (16); Kaabong (39); Karenga (22); Nabilatuk (18); Nakapiripirit (32); Moroto (30); Moroto MC (11) and Napak (37) in Q2. 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.	221003 Staff Training	100,000
The MHM Strategic plan implemented.	Monitored and supervised the distribution of the take home ration undertaken by WFP in 241 schools out of 310 across the region representing 78% as follows: Kotido (19), Kotido MC (15), Kaabong- (32), Karenga (18), Nakapiripirit (22), Nabilatuk (15), Abim (50), Napak (24), Amudat (24), Moroto (12) and Moroto MC (10) in Q3.	221007 Books, Periodicals & Newspapers	213
Menstrual health management readers for Secondary schools finalized	Monitored and disseminated WASH guidelines and manuals to thirteen (13) districts of Kase, Namutumba, Buyende, Mukono, Kayunga, Kyankwanzi, Sembabule, Pallisa,	221009 Welfare and Entertainment	159,259
Teenage pregnancy management and prevention guidelines disseminated and popularized in Western, Karamoja, central and northern regions.		221011 Printing, Stationery, Photocopying and Binding	17,498
Go back to school campaigns and media campaigns held in 6 regions to increase enrollment. and reduce VAC incidences		222001 Telecommunications	936
		224006 Agricultural Supplies	85,764
		227001 Travel inland	391,107
		227004 Fuel, Lubricants and Oils	34,886
		228002 Maintenance - Vehicles	69,990

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Guidelines for senior women and male teachers disseminated in 13 districts from 4 regions	Kibuku, Sironko, Bududa, Kaliro, Bugiri, Kamwenge and Kyegegwa.
Design and implement national campaigns on safe learning environment and Go Back to School Campaign	Curriculum, assessment and placement policy development stakeholder consultations were not conducted.
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	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 included mobilization of teachers on mass vaccination and re-opening of schools amidst COVID-19 outbreak.
National School Health Policy developed Capacity building for 1,000 teachers, instructors and tutors on adolescent health conducted	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.
Joint support supervision and mentorship on school health programs conducted 1,000 mentor teachers identified nationally and trained to provide support supervision and mentorship.	Disseminated the Guidelines for prevention and management of teenage pregnancy to 2,531 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, Rakai and karamoja region.
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.	Go back to school campaigns were successfully organized in in the central and eastern regions in the districts of Kassanda, Mubende, Mukono, Namayingo, Namutumba and Mayuge
Cases of VAC monitored and followed up on a quarterly basis	Disseminated guidelines for senior women and male teachers in the districts of Kapchorwa, Kasese and Ntoroko, Kassanda, Mubende, Mukono, Namayingo, Namutumba, Mayuge, Lamwo and wakiso in the refugee host areas
Schools with case book registers in place.	Retooled a total of 116 (98 Female; 18 Male) P1 teachers in kalaki and kaberamaido districts
Schools supported to register cases of VAC through the establishment of case registers.	Developed the costed implementation plan for the school health policy. A team of fifteen (15) members also held technical review meeting to align the
Community dialogues conducted in 4 regions to create awareness on teenage pregnancies and MHM	
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	

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

PFM Act on gender and equity responsiveness	National School Policy with the RIA.
Community engagement meetings held to sensitize stakeholders on importance of education in Luuka, Kaliro, Butaleja, Tororo, Kassanda, Mubende, Yumbe and Madi Okollo	Capacity building for 250 teachers, instructors and tutors on adolescent health conducted.
Follow up, monitoring and support supervision of Basic education programmes conducted	Joint support supervision and mentorship on school health programs was not carried out.
Human Capital Programme Secretariat facilitated to coordinate programme activities	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.
	Organized online dissemination and awareness meetings for the RTRR and other related MoES policy instruments for the districts of Mpigi, Kyotera, Bukedea, Bugiri, Kiboga, Rakai, Mubende, Buikwe, Busia, Namisindwa, Paliisa, Alebtong, Kisoro, Ibanda, Kibaale, Buliisa, Dokolo, Yumbe, Apac and Oyam
	Finalized the development of 5 abridged popular versions of the RTRR for the Community, Children, Teachers, Health workers and Police.
	The teacher conference was not conducted.
	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 relating to gender and equity responsiveness was not conducted.
	Conducted community engagement meetings for 400 key stakeholders in Luuka, Butaleja, Kaliro 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

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Dissemination of Reporting tracking referral and response guidelines was funded off budget by SESIL project.
 Dissemination of the Guidelines for prevention and management of teenage pregnancy was supported by UNICEF
 No funds were released for orientation of mentor teachers.
 All schools are monitored on a quarterly basis under World Food Program.
 No funds were released for follow up of VACiS cases.
 No funds were released for Capacity building of Departments on PFM Act on gender and equity responsiveness.
 Funds were not provided for the planned capacity building of Focal persons.
 No funds were released for Capacity building of teachers, instructors and tutors on adolescent health.
 No funds were released for stakeholders consultations on the National School Health Policy.

Target not met following inadequate fund release for community engagement

No funds were released for key Stakeholder consultations.

No funds were released for key stakeholder consultations on school feeding and nutrition policy in Q3.
 No funds were released for dialogues with the proprietors and the key stakeholders on ECD
 Go back to school campaigns was a one off activity.
 No funds were provided for Joint support supervision and mentorship on school health programs.
 Stakeholder engagements on ECD were held as planned.
 No funds were released for training on sexual maturation, and implementation of MHM Strategic plan.

Reporting tracking referral and response guidelines dissemination was a one off activity.
 Funds for workshops were frozen for FY 2021/22.
 No funds were released for training of Centre management committees in Q3.

Total	1,631,258
Wage Recurrent	365,225
Non Wage Recurrent	1,266,033
Arrears	0
AIA	0

Budget Output: 02 Instructional Materials for Primary Schools

	Item	Spent
Textbooks and other instructional material i.e 1,000,000 EGR Materials in English and 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	Procured and supplied 234,138 copies of Science P5 Pupils' Text books; 39,000 copies of Science P5 Teachers' guides; 234,138 copies of SST P.5 Pupils' Text books; and, 39,000 copies of SST P.5 Teachers' guides. 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 is before the Sector Policy Management Working Group for consideration.	
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)		
	211103 Allowances (Inc. Casuals, Temporary)	9,502
	221007 Books, Periodicals & Newspapers	30,872,828
	221009 Welfare and Entertainment	2,144
	221011 Printing, Stationery, Photocopying and Binding	18,097
	227001 Travel inland	138,680
	227004 Fuel, Lubricants and Oils	10,500
	228002 Maintenance - Vehicles	6,408

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

The payment to New Vision Printing and Publishing Company for was made upon presentation of shipment documents and sighting the books in the publishers' Ware House.

The target was not met due to insufficient funds availed for science kits.

	Total	31,058,159
	Wage Recurrent	0
	Non Wage Recurrent	31,058,159
	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.	Monitored 240 UPE schools in twenty four (24) districts of Amudat, Kapelebyong, Amuria, Bukwo, Kween, Kapchorwa, Kalaki, Kaberamaido, Namayingo, Mayuge, Iganga, Kagadi, Kikuube, Buliisa, Bundibugyo, Ntoroko Isingiro, Kazo, Mbarara City, Ntungamo, Buikwe, Kayunga, Butambala and Mpigi.	227001 Travel inland 62,320
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.	School Improvement Plans have not been developed and implemented. Implementation of IECD activities in 8 districts was not done Engaged ECD proprietors on licensing and registration of ECD centers in Kazo and Kiruhura district	

Reasons for Variation in performance

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No funds were released for Implementation of IECD activities.

	Total	62,320
	Wage Recurrent	0
	Non Wage Recurrent	62,320
	Arrears	0
	AIA	0
Total For Department	32,751,736	
	Wage Recurrent	365,225
	Non Wage Recurrent	32,386,511
	Arrears	0
	AIA	0

Development Projects

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Project: 1339 Emergency Construction of Primary Schools Phase II

Outputs Provided

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

Consultancy fees paid for project staff (Project Coordinator, M&E Specialist, Procurement Specialist, Social Safe Guard Specialist) Project activities monitored to ensure timely completion and achievement of outputs.

Item	Spent
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 disseminated 14,353 Head teachers on emergency response preparedness and psycho-social support trained Parents, students, and communities around the 32 Education Institutions used as Isolation Centers for COVID-19 Sensitized 135 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 disseminated A customized e-platform for tracking learning developed Remote Learning Materials adapted for learners with special needs developed Content for SNE and Electronic Media customized.

Reasons for Variation in performance

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Total	6,800,217
GoU Development	0
External Financing	6,800,217
Arrears	0
AIA	0

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Budget Output: 77 Purchase of Specialised Machinery and Equipment

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 130 lightening arrestors in all 13 LGs is at bidding stage.	Item	Spent
		312202 Machinery and Equipment	386,403

Reasons for Variation in performance

Payments were made for installation of 200 lightening arrestors done in last FY.

Total	386,403
GoU Development	386,403
External Financing	0
Arrears	0
AIA	0

Budget Output: 80 Classroom construction and rehabilitation (Primary)

New structures constructed and facilities rehabilitated in selected Primary Schools across the country i.e Bwikyia Islamic PS – Kibaale, Bbowa PS – Luwero, Nawankompe PS – Luuka, Kamuwunga PS – Kalungu and Bulu UMEA PS – Butambala New structures constructed and facilities rehabilitated in selected Primary Schools across the country i.e Atopi PS – Apac, Bushokolo PS – Mbale City, Kiziba CU PS – Luwero, Bunyiro Muslim PS – Iganga, Kidiki PS – Kamuli and Kalaki PS – Kalaki 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 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 New structures constructed and facilities rehabilitated in selected Primary Schools across the country i.e Kwezi PS – Butambala, Kisiro PS – Namutumba, Nakawunzo – Namutumba and Ndodo CU PS – Gomba Construction and rehabilitation of facilities in selected Primary Schools across the country i.e Kafumu CS – Mpigi, Ibanda PS – Ibanda, Bulembya PS	Contract was awarded for construction of 2-2 classrom blocks (furnished) at Bulu UMEA PS in Butambala, awaits release of funds to kick start works. Construction of New structures and 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 were not done. Construction and rehabilitation of facilities in St. Cleophus Bulamba PS – Kagadi, Bikurungu PS – Rukungiri, Kyafora PS – Ntungamo have not yet commenced. Construction and rehabilitation of facilities in Bukulula PS – Masaka DLG, Buhanda PS – Kibaale, Nyamirima PS – Bushenyi, Ageni PS – Dokolo and Makokoto PS – Kasanda have not yet commenced. The project workplan was reviewed to eliminate Kwezi PS – Butambala, Kisiro PS – Namutumba, and Nakawunzo P.S – Namutumba following budgt cuts to the project. Construction and rehabilitation of facilities in Kafumu CS – Mpigi, Ibanda PS – Ibanda, Bulembya PS – Kasese, Kyekumbya PS – Kiboga did not commence. Construction of 4 classrooms, an office and 5 VIP latrine stances constructed at Nkogooro PS – Ntungamo did not commence. Disbursed funds for construction of 3 classrooms and 7 VIP	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	98,100
		312101 Non-Residential Buildings	5,178,857

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

– Kasese, Kyekumbya PS – Kiboga4 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 – Masindi2 new classrooms and 5 VIP stances constructed; and 4 classrooms rehabilitated at Achiro Corner PS in Kaberamaido2 new classrooms, an office and 2 VIP latrine stances constructed at Lubango PS – Namayingo; 10 VIP latrines constructed at Lukomera PS – Luwero5 new classrooms constructed at Nshaka PS – Kanungu and; 4 classrooms constructed at Road Barrier PS – Kasese and St. Bruno Kasenge PS – Wakiso5 new classrooms and 5 VIP latrine stances constructed at St. Thereza Kabunza PS – WakisoNew 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 Kween6 classrooms rehabilitated at Mwiri PS – Jinja4 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 IgangaAloet Primary School in Soroti and Mukono Town Muslim PS in Mukono MC rehabilitated; 4 new classrooms constructed at Emvenga PS – Madi Okollo2 new classroom blocks, 4 classrooms rehabilitated and 5 VIP latrine stances constructed at Kimega CU PS – MukonoNew structures constructed and facilities rehabilitated in selected Primary Schools across the country i.e Saala COU PS – Mityana, Butawuka UMEA PS – Butambala, Nalongo PS and Iki Iki PSNew structures constructed and facilities rehabilitated, Kakure PS - Kalaki, Okapel PS - Kaberamaido, 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,

latrine stances at Kirowooza PS – Rakai and currently mobilizing resources to kick start works, while works at Kisanja PS – Masindi did not commence. Funds were disbursed for construction of 4 classrooms at Achiro Corner PS in Kaberamaido and currently mobilizing resources to kick start works. Construction of 2 new classrooms, an office and 2 VIP latrine stances at Lubango PS – Namayingo did not commence. Construction works are at roofing stage in Nshaka PS – Kanungu and at roofing stage at St. Bruno Kasenge PS – Wakiso. Construction of 4 classrooms at Road Barrier PS – Kasese are at mobilization stage. Construction of 5 new classrooms and 5 VIP latrine stances at St. Thereza Kabunza PS – Wakiso is at mobilization stage. Contract was awarded for rehabilitation of facilities at Gombe P.S.Construction works of 4 classrooms and 5 VIP stances in Bukanha PS in Luuka is at painting stage, at foundation stage at Greek River PS while at Mulatsi P/S-Mbale, the contractor is mobilising resources to kick start works. Works at Bituntu PS – Ntungamo and at Bukeeka PS – Kayunga did not commence due to non release of funds. Rehabilitation of 6 classrooms at Mwiri PS – Jinja commenced. Construction of 4 classrooms and 5 VIP stances at Nakanonyi CU PS – Mukono are at walling stage and at roofing stage in Namwiwa PS – Kaliro.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 were fully completed. No funds were released for works at Aloet Primary School in Soroti and Mukono Town Muslim PS in Mukono MC. Rehabilitation of 2 new classroom blocks, 4 classrooms and 5 VIP latrine stances at Kimega CU PS – Mukono are at roofing stage. Construction and Rehabilitation of facilities in Butawuka UMEA PS – Butambala, Nalongo PS and Iki Iki PS had not yet commenced.Construction of facilities at Iziru P.S in Jinja is at mobilization stage. 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 Funds were disbursed to

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Buwongo PS – Namutumba and currently mobilising resources to kick start construction works. Monitored ongoing construction works in fifty (50) projects schools. Additionally assessed eighteen (18) schools severely affected natural disaster in Nakasongola, Rakai, Kazo and Ntungamo districts were reached Construction works at Maziba Primary School did not commence.

Reasons for Variation in performance

Construction and Rehabilitation of facilities in Butawuka UMEA PS – Butambala, Nalongo PS and Iki Iki PS had not yet commenced due to non release of funds.

Atopi PS – Apac, Bushokolo PS – Mbale City, Kiziba CU PS – Luwero, Bunyiro Muslim PS – Iganga, Kidiki PS – Kamuli and Kalaki PS – Kalaki were removed from the project workplan following inadequate allocation to the project.

No funds were released for works 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

Works in Bukanga PS – Luuka, Mawoito PS – Jinja, Nyakitabire PS – Ntungamo did not commence due to insufficient fund release.

No funds were released for construction of facilities in Bukulula PS – Masaka DLG, Buhanda PS – Kibaale, Nyamirima PS – Bushenyi, Ageni PS – Dokolo and Makokoto PS – Kasanda

Construction of facilities in Bwikya Islamic PS – Kibaale, Bbowa PS – Luwero, Nawankompe PS – Luuka, Kamuwunga PS – Kalungu were not done

The project scope was reviewed to exclude Kafumu CS – Mpigi, Ibanda PS – Ibanda, Bulembya PS – Kasese, Kyekumbya PS – Kiboga following inadequate fund allocation.

The project workplan was reviewed to exclude Construction and rehabilitation of facilities in Kwezi PS – Butambala, Kisiro PS – Namutumba, Nakawunzo – Namutumba and Ndodo CU PS – Gomba due to insufficient fund allocation to the project.

Construction of facilities Kakure PS - Kalaki, Okapel PS - Kaberamaido, Ogara PS - Oyam, Lalogi PS - Omoro, and St. Lawrence PS - Bugiri did not commence due to non release of funds.

No funds were released for works in Rusherere Primary School.

No funds were released for works at Kisanja PS – Masindi.

Works at Bituntu PS – Ntungamo and at Bukeeka PS – Kayunga did not commence due to non release of funds.

The project plan was reviewed and eliminated Nkogooro PS – Ntungamo following inadequate fund allocation to the project.

No funds were released for construction works at Maziba P.S

No funds were released for works at Habala PS – Namayingo

Total	5,276,957
GoU Development	5,276,957
External Financing	0
Arrears	0
AIA	0
Total For Project	12,463,576
GoU Development	5,663,359
External Financing	6,800,217

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 not held.	Item	Spent
250 Newly approved members of board of governors inducted in their roles and responsibilities.	Induction of newly approved members of board of governors not conducted.	211101 General Staff Salaries	460
	.	211102 Contract Staff Salaries	503,479
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.	Paid general and contract staff NSSF, lunch and transport for 14 permanent staff and 3 contract staff.	211103 Allowances (Inc. Casuals, Temporary)	425,923
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 was not done.	212101 Social Security Contributions	20,555
Training of teachers on performance management and improvement; and administrative procedures in 83 newly operationalized seed secondary schools facilitated	.	221007 Books, Periodicals & Newspapers	845
Utilization and management of secondary staff enhanced through transfers.	Sensitization and dissemination on school management and oversight of the lower secondary curriculum implementation and COVID-19 awareness for 5 foundation bodies of Government	221009 Welfare and Entertainment	14,471
Recruited staff appointed and deployed in line with the Education Service Commission minutes.	Secondary school was not done.	221011 Printing, Stationery, Photocopying and Binding	7,127
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	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 replacement process to be done by end of July 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 and Q3.	221012 Small Office Equipment	2,395
Secondary school.	Partitioning completed to provide office space for two Assistant Commissioners.	223005 Electricity	4,003
Batteries replaced in 107 post primary training institutions in East & North.	Human Capital Programme operations through facilitation of meetings and the secretariat (Political, Technical and sub programme working groups) not facilitated.		
Maintenance in 143 post primary education institutions in Central, West Nile and Western region. Maintenance of solar systems to power computers in 60 schools.			
Office partitioned to provide office space for two assistant commissioners completed. Procurement of a heavy duty printer for the department.			
Human Capital Programme operations supported through facilitation of meetings and the secretariat (Political, Technical and sub programme working groups).			

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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No release of funds in Q3.
Funds were insufficient to carry out the induction of newly approved members of Board of Governors.

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No release of funds in Q3.
Undertaking Coordination in the remaining 8 SESEMAT regions (Jinja, Iganga, Tororo, Mbale, Bugisu, Teso, Lango) in the Eastern and North Eastern regions. Checking on preparedness of the regions in the upcoming national science fair for the Central and North-Western regions.
No release of funds in the quarter.

	Total	979,257
	Wage Recurrent	503,938
	Non Wage Recurrent	475,319
	Arrears	0
	AIA	0

Budget Output: 02 Instructional Materials for Secondary Schools

	Item	Spent
6,052,110 books per subject for maths, English, biology, physics, Chemistry, religious Education, Geography, History, Entrepreneurship & Physical Education for S.3 and S.4 for the LSC for both private and Government schools procured Laboratory manuals (instructional materials) procured to improve teaching of practical sciences in schools. Physics, chemistry and biology textbooks for 242 UPOLET schools procured.	Procured 7,704,658 Bks & 924,336 Teachers' guides for 19 subjects for S1& S2: S1 PHY(441,079 Bks), S2 PHY (366,078 Bks); S1 Chem (390,396 Bks), S2 Chem (273,693 Bks); S1 BIO (440,223 Bks), S2 BIO (96,202 Bks); S1 MTCs (247,011 Bks; 22,008 guides), S2 MTCs (303,098 Bks & 33,012 guides); S1 Eng (276,190 Bks; 33,012 guides), S2 Eng (244,810 Bks; 22,008 guides); S1 Geog (274,868 Bks; 33,012 guides), S2 Geog (242,361 Bks; 22,008 guides); S1 Hist & Pol Educ (275,824 Bks; 33,012 guides), S2 Hist & Pol. Educ (273,693 Bks; 33,012 guides); S1 Agric (87,612 Bks; 11,004 guides), S2 Agric (233,966 Bks & 11,004 guides); S1 FN(122,790 Bks; 22,008 guides), S2 FN(244,066 Bks & 22,008 guides); S1 General Science (87,612 Bks; 11,004 guides), S2 General Science (82,273 Bks & 11,004 guides); S1 Performing Arts (137,517 Bks & 33,012 guides), S2 Performing Arts (201,305 Bks & 11,004 guides); S1 Ent (88,511 Bks & 33,012 guides), S2 Ent (235,109 Bks & 22,008 guides); S1 Kiswahili (132,956 Bks & 33,012 guides), S2 Kiswahili (259,012 Bks & 33,012 guides); S1 ICT (143,946 Bks & 22,008 guides), S2 ICT (231,479 Bks & 22,008 guides); S1 PE(128,399 Bks & 22,008 guides), S2 PE(42,761 Bks & 11,004 guides); S1 Art & Design (71,973 Bks & 11,004 guides), S2 Art & Design (110,822 Bks & 22,008 guides); S1 Technology & Design (71,973 Bks &	221007 Books, Periodicals & Newspapers 15,039,380

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

11,004 guides), S2 Technology & Design (215,624 Bks & 22,008 guides); S1 IRE (128,399 Bks & 22,008 guides), S2 IRE (217,376 Bks & 22,008 guides); S1 CRE (143,946 Bks & 22,008 guides), S2 CRE (139,705 Bks & 33,012 guides). Procured 243,072 Lab materials as follows: PHY81,024 (15,000 learners' Bks & 66,024 (S1 33,012 & S2 33012) teachers' guides); Chem 81,024 (15,000 learners' Bks & 66,024 (S1 33,012 & S2 33,012) guides) & BIO 81,024 (15,000 learners' Bks & 66,024 (S1 33,012 & S2 33,012) guides).
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).
Procurement and distribution of Physics, chemistry and biology textbooks to 242 UPOLET schools not done.

Reasons for Variation in performance

No release was made in Q3 for Procurement and distribution of Physics, chemistry and biology textbooks to 242 UPOLET schools.

Total	15,039,380
Wage Recurrent	0
Non Wage Recurrent	15,039,380
Arrears	0
AIA	0

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 asses if they are connected to the National Grid or solar energy in Q2. in Q3, supervision of 288 secondary schools (225 USE and 63 Non-USE) nationally not conducted.

Item	Spent
227001 Travel inland	248,190
227004 Fuel, Lubricants and Oils	15,447
228002 Maintenance - Vehicles	32,957

Vote:013 Ministry of Education and Sports

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Funds have been processed, Monitoring of institutions for battery replacement to be conducted in Q4.

Total	296,593
Wage Recurrent	0
Non Wage Recurrent	296,593
Arrears	0
AIA	0

Budget Output: 04 Training of Secondary Teachers

	Item	Spent
100 Headteachers and 150 Deputy Headteachers trained and inducted on their management roles.	211103 Allowances (Inc. Casuals, Temporary)	27,284
Monitoring of SESMAT Activity	221003 Staff Training	22,430
Regional Based Activities (SARB) which include school based lesson study, school based lesson observation, popularization of lesson planning and assessment by testing conducted.	227001 Travel inland	72,916
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.		

Reasons for Variation in performance

No release of funds for National INSETs for Regional trainers of SESMAT in Q3.

No release of funds in Q3 for Pedagogical support through lesson observations of science and mathematics.

Total	122,630
Wage Recurrent	0
Non Wage Recurrent	122,630
Arrears	0
AIA	0
Total For Department	16,437,860
Wage Recurrent	503,938

Vote:013 Ministry of Education and Sports

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	15,933,922
		Arrears	0
		AIA	0

Departments

Department: 14 Private Schools Department

Outputs Provided

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

		Item	Spent
Revised registration certificates issued to 800 schools in the Northern, Eastern, Central and West Nile regions to ensure compliance to education standards.	580 schools have so far been issued with new certificates in the Local Governments of Gulu, Nwoya, Amuru, Pader Lira, Dokolo, Alebtong, Otuke, Kitgum, Lamwo, Apac, Kole, Oyam, 10 district in Bugosa region, 17 districts; Pallisa -10, Kibuku -9, Butebo- 5, Kapchorwa -6, Kween-7, Bukwo-2, Mbale-21, Sironko-11, Bulambuli-5, Tororo-38, Busia- 23, Buduuda-3, Manafwa-9, Namusindwa, Bugweri-12 Budaka- 9 & Butaleja- 6	211103 Allowances (Inc. Casuals, Temporary)	82,029
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.	221001 Advertising and Public Relations	2,700
Preparation of RIA Report for the proposed National Policy on Private provision of education	.	221007 Books, Periodicals & Newspapers	1,125
Salaries and kilometrage allowances for 14 staff paid.	Paid salaries and allowances for 14 staff	221008 Computer supplies and Information Technology (IT)	6,341
Printing services and stationery and Tonners procured,	A total of 1680 new registration certificates were printed in Q3 which was to be done in Q3	221009 Welfare and Entertainment	28,556
1 Printer and 1 photocopier procured	Initiated procurement of 1 print scan machine and a Part payment was advanced	221011 Printing, Stationery, Photocopying and Binding	6,148
A press release and media advert done	No press release and media advert was carry out	228004 Maintenance – Other	3,276
Office equipment repaired	Repaired the office photocopier in Q2 and Repaired office partition in Q3		

Reasons for Variation in performance

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Inadequate funds release for Q3 to be Merged with Q4 release to make 1 TV announcement

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No funds released due to the limit of workshops and seminars
Balance brought forward from Q2 was topped up.
The funds were less by
100,000 to complete the procurement

Total	130,173
Wage Recurrent	0
Non Wage Recurrent	130,173
Arrears	0

Vote:013 Ministry of Education and Sports

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Budget Output: 05 Monitoring USE Placements in Private Schools

		Item	Spent
Support supervised in 240 private secondary schools to improve performance in line with DES inspection recommendations.	Supported administrators of 158 schools (97 in Q1, Q2, and 61 in Q3) to respond to DES recommendations in South western Region (Kisoro- 10 Kabale - 24 Rukungiri -20 and Rukiga - 7)	227001 Travel inland	204,695
Teacher retention and motivation in improved through dissemination of Employment guidelines in 120 schools/institutions in the Central, western, Northern and Eastern regions.	Disseminated Guidelines for staff employment, recruitment and retention in private Schools and Institutions and offer psycho-social support to 188 teachers from selected schools in Northern region (Gulu – 80 trs, Apac – 28trs, Agago – 20 trs & Kitgum-60trs)	227004 Fuel, Lubricants and Oils	6,568
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 102 (50 schools in Q1 and Q2 and 52 in Q3) from the districts of Lyantonde, Pakwach, Serere, Amolatar, Nebbi, Zombo, Kasanda, Kaberamaido Rakai-20 Lwengo-20 and Isingiro-12. in addition, these schools were also issued new registration certificates.	228002 Maintenance - Vehicles	15,218
Fuel for departmental travel provided	Fuel for Recalling old registration certificates and issuing new ones in the Eastern region (Bukedi, Samya & Masaba)		
Departmental vehicles repaired and serviced	Part payment for repair of UG2249E & UG2264E		

Reasons for Variation in performance

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Total	226,481
Wage Recurrent	0
Non Wage Recurrent	226,481
Arrears	0
AIA	0
Total For Department	356,655
Wage Recurrent	0
Non Wage Recurrent	356,655
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

Vote:013 Ministry of Education and Sports

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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. 2 workshops on School Performance Assessment organised. One workshop to disseminate Planning and Budgeting guidelines not organised. Planning and Budgeting guidelines prepared. A school Performance Assessment Manual is also in place.	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 88,520 14,085 10,000 85,346 53,480 4,342

Reasons for Variation in performance

Funds to prepare and print the Planning and Budgeting guidelines and School Performance Assessment Manual were not released in Q3.

Funds to organize the workshops were not released in Q3. Activity planned for Q4.

Total	255,774
GoU Development	255,774
External Financing	0
Arrears	0
AIA	0

Budget Output: 02 Instructional Materials for Secondary Schools

Digital science (virtual science software) promoted in 100 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. Promotion of Digital science (virtual science software) in 50 secondary schools not done in Q3.	Item 222003 Information and communications technology (ICT)	Spent 848,436
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Reasons for Variation in performance

Funds committed in Q2 were fully utilized for training science teachers in cyber schools technology solution.

Total	848,436
GoU Development	848,436
External Financing	0
Arrears	0
AIA	0

Capital Purchases

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

Vote:013 Ministry of Education and Sports

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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. In Q3, Procurement services were not undertaken.	Item	Spent

Reasons for Variation in performance

Funds for the procurement process of five motor vehicles and one motorcycle in Q3 were not released. The funds will be utilized in Q4.

Total	0
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.	Item	Spent
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Reasons for Variation in performance

Funds are being accumulated to carry out the procurement of six laptops and a heavy duty photocopier.

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

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

A science Lab renovated/expanded at Kibubura Girls – Ibanda; a Home Economics Lab constructed at Bwongyera Girls in Ntungamo to enhance acquisition of practical skills for self reliance School facilities at Aggrey Mem.SS; and Bukoyo SS rehabilitated.Completion of facilities under APL1 project 4 new classes, 1 lab, 2-5 stance latrine at Loro SS; 5 new classes, 2-5 stance latrine at Toroma 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;	Needs assessment was done, bills of quantities for the work done at Kibubura Girls - Ibanda and for the laboratory at Bwongyera Girls Ntungamo were submitted to UPDF for costing.Needs assessment was done, bills of quantities were submitted to UPDF for costing of the planned interventions at Aggrey Mem. SS and Bukoyo SS.Needs assessment was done, bills of quantities were submitted to UPDF for costing for work done at both Loro SS and Toroma SS.Needs assessment was done, bills of quantities were submitted to UPDF for costing for work done at both Rhino Camp SS and Magoro Comp SS.Needs assessment was done, bills of quantities were submitted to UPDF for costing for work done at John Eluru Mem. S.S, Atanga S.S and Morungatunyi Seed S.S.Needs assessment was done, bills of quantities were submitted to UPDF for costing of planned facilities at Orom Voc. S.S and Kwera S.S.Needs assessment was	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	1,403,986
		312101 Non-Residential Buildings	4,598,076

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

(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 District. Completion of stalled facilities under APL1 project (4 new classes, 1 lab, 2-5 stance latrine) at Busiime 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. 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. 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

done, bills of quantities were submitted to UPDF for costing for completion of facilities under APL1 project (4 new classes, 1 lab, 2-5 stance latrine) at Gogonyo SS. Needs Assessment Report was completed. Bills of Quantities were submitted to UPDF for costing 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 were submitted to UPDF for costing 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 were submitted to UPDF for costing for completion of facilities under APL1 project 4 new classes, 1 lab, 2-5 stance latrine at Karugutu SS and 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 submitted to UPDF for costing for Completion of facilities under APL1 project (4 new classes, 2-5 stance latrine) at Namasumbi M.SS and (12 new classes, 5-5 stance latrine) Kojja SS. Needs Assessment Report was done and Bills of Quantities submitted to UPDF for costing for Completion of planned facilities under APL1 project for Bamusuuta SS, Kizito SS Kisule and Kikatsi SS. Needs assessment was done, bills were submitted to UPDF for costing of planned facilities under APL1 project (4 new classes, 2-5 stance latrine) at Loro SS. In Q2, the site at Sacred Heart Najja (2 new classes, 1 lab, 1-5 stance latrine) was handed over to the contractor. In Q3, Construction at Sacred Heart Najja at substructure level (Latrine is at slab level, classrooms- hacking off of old screed). Site assessments not conducted. Monitoring of Civil works was carried out by Secondary department under Development of Secondary. Conduct monitoring and supervision of civil works; reports being prepared. Construction of Storeyed dormitory block at Ntare school is at Superstructure level. 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. Construction Works have not

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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 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 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 commenced. Works are at finishing stage-painting for Uleppi SS. Works are at substructure level (Scrapping of the floors and other surfaces) for Okollo SS. Construction works for a science laboratory at roofing stage for Kijjabwemi SS; St. John's Comprehensive SS and at Bukalasi SS. For Koro SS, the contractor reported to site but works have not commenced. A needs assessment was done for construction of a science laboratory at Kanaba SS. Construction of a laboratory and administration Block at St. Peter's SS Kiturassi at roofing stage. site was handed over to the contractor for construction of a chain link fence at Bukedi College. Needs assessment was done, bills were submitted to UPDF for costing at Nakasoga SS. Constructions at Lira SS and Lango College Lira are both at substructure level (Foundation excavation). Needs assessment was done, bills were submitted to UPDF for costing of storeyed classroom block at Kigezi High and payment for works implemented at Rugarama was done in Q3. Needs Assessment Report was completed 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. Bills of Quantities yet to be submitted to UPDF for quotation for work at both Kings College Buddo and Busoga College Mwiri. Monitored all the 117 seed secondary schools in 115 LGs under UgIFT Phase I each month in Q2. Monitoring of Civil works under Phase II of UgIFT at 20 sites not done in Q3. Needs assessment was done, bills were submitted to UPDF for costing for the construction of 1 block of 12 classrooms. Needs Assessment Report was completed and Bills of Quantities submitted to UPDF for costing of the planned interventions at Nabumali High and Nabisunsa Girls' SS. Construction of a computer laboratory at Bukedi College Kachonga has not started. A needs assessment was done; Bills of Quantities submitted to UPDF for costing of planned works at Kabalega SSS, St. Edwards' Bukumi and Lango College. Needs Assessment Reports were produced and Bills of Quantities submitted to UPDF for

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

pricing of planned works for Kabalega SSS-Masindi, St. Edwards's Bukumi-Kakumiro, Nakasoga SSS, Kanaba SS-Kisoro, Makerere College and Manjasi H.S- Tororo. A needs assessment for Construction of classrooms and facilities was done at Nabumali SS. Needs assessment was done, bills of quantities were submitted to UPDF for costing of planned facilities at St. Benedict Maanya, Kako SS, Mbarara HS, Kasawo HS, Manjasi HS and Maracha SS. 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. A needs assessment was done at Teso College Aloet in Q3. 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 at Wakataayi SS is now at Roofing stage. Construction of a 2 unit science laboratory at Rukungiri Vocational SS at fittings and finishes level.

Reasons for Variation in performance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Development Projects

Outputs Provided

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Budget Output: 01 Policies, laws, guidelines plans and strategies

		Item	Spent
Salaries and NSSF paid for 13 contract staff	Paid salaries and NSSF for 6 project contract staff...	211102 Contract Staff Salaries	250,356
100 Cluster Centres for training teachers and Headteachers identified	Guidelines for additional grant to refugee Host Secondary Schools not developed and disseminated.	211103 Allowances (Inc. Casuals, Temporary)	418,091
Civil works contractors for 60 phase 1 schools hired	Project staff facilitated with lunch and transport allowances as well as their general welfare.	212201 Social Security Contributions	2,070
Guidelines for additional grant to refugee Host Secondary Schools developed and disseminated	USEEP project launched to create stakeholder awareness about the project activities.	221001 Advertising and Public Relations	78,450
Project support staff facilitated to effectively execute project activities; lunch and transport; as well as their general welfare	USEEP project launched to create stakeholder awareness about the project activities.	221003 Staff Training	5,000
USEEP project launched to create stakeholder awareness about the project activities	12 newspaper adverts run to facilitate project procurement activities	221007 Books, Periodicals & Newspapers	1,000
Small office equipment including furniture and Fuel procured to facilitate day to day project coordination activities	Needs assessments to facilitate selection of project beneficiaries under AEP, Cluster centers, Capitation grants and certification not conducted.	221009 Welfare and Entertainment	41,691
4 Ministry staff facilitated to undertake short term trainings to enhance their planning, budgeting, policy formulation, project design, management and monitoring	12 Ministry staff facilitated to undertake short term trainings to enhance their planning, budgeting, policy formulation, project design, management and monitoring	221011 Printing, Stationery, Photocopying and Binding	38,315
		221012 Small Office Equipment	16,950
		222001 Telecommunications	1,250
		227004 Fuel, Lubricants and Oils	37,500

Reasons for Variation in performance

• Evaluation of Procurement bids for the consultancies and civil works (Civil Works Consultancy for training Headteachers, Deputy Headteachers and Science teachers, AEP) not done because the project is not yet effective.

• 4 Ministry staff facilitated to under short term trainings to enhance their planning, budgeting, policy formulation, project design, management and monitoring not done because the project is not yet effective.

• 100 Cluster centers were not assessed and identified to benefit in the implementation of project activities because the project is pending effectiveness.

• Adverts not run to facilitate project procurement activities because the project is pending effectiveness.

• Needs assessments to facilitate selection of project beneficiaries under AEP, Cluster centers, Capitation grants and certification not conducted because the project is not yet effective.

• Guidelines for additional grant to refugee Host Secondary Schools not developed and disseminated because the project is pending effectiveness.

Total	890,673
GoU Development	890,673
External Financing	0
Arrears	0
AIA	0

Budget Output: 03 Monitoring and Supervision of Secondary Schools

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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	Conducted topographic, geotechnical surveys & site layout plans for Phase 2 schools by Ministry of Works and Kyambogo University..Maintained and repaired two project vehicles in Q2 and The procurement of tyres for two project vehicles was at the stage of call for quotations.	Item 221008 Computer supplies and Information Technology (IT) 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 4,750 106,983 17,500 9,877

Reasons for Variation in performance

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Total	139,110
GoU Development	139,110
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	Procurement of 10 motor vehicles was not done. One motorcycle not procured.	Item 312213 ICT Equipment	Spent 423,438
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Reasons for Variation in performance

Although the procurement progressed to the evaluation stage the specifications for the motorcycle were considered inadequate. The Ministry of Works was requested to adjust the specifications for the motorcycle and resubmit.

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

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

ICT equipment 20 Laptops, 20 desktop computers, printers and assorted equipment procured to facilitate project activities and schools.	Procured one 13 laptops and 34 desktop computers for the project	Item 312213 ICT Equipment	Spent 423,438
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Reasons for Variation in performance

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Total	423,438
GoU Development	423,438
External Financing	0
Arrears	0
AIA	0

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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
281504 Monitoring, Supervision & Appraisal of Capital work	203,509

Reasons for Variation in performance

Civil works in 60 phase one beneficiary sites monitored, appraised and support supervised to assess progress of works not done because the project is pending effectiveness.

Facilitate beneficiary schools to carry out construction works not done as the project is pending effectiveness.

Total	203,509
GoU Development	203,509
External Financing	0
Arrears	0
AIA	0
Total For Project	1,656,731
GoU Development	1,656,731
External Financing	0
Arrears	0
AIA	0

Sub-SubProgramme: 04 Higher Education

Departments

Department: 07 Higher Education

Outputs Provided

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

	Item	Spent
Development of the National Higher Education Policy finalized and launched; Higher Education Strategic Plan developed; The Universities and other Tertiary Institutions Act 2001 comprehensively amended	The 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 in Q2 and Preparations of Cabinet Memo for the Higher Education Policy was finalized, awaiting certificate of financial implications.	211101 General Staff Salaries 388
48 higher education institutions monitored and support supervised	Seven institutions (MUST, Bishop Stuart, Kabale, Metropolitan, Ibanda, West Ankole and St Joseph's) in south western Uganda support supervised on readiness for managing amidst the COVID-19 pandemic 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	211103 Allowances (Inc. Casuals, Temporary) 147,624
Department supported to ensure policy implementation, review and formulation that salaries, lunch and transport paid; office provided with supplies and equipment.		221001 Advertising and Public Relations 8,510
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.		221009 Welfare and Entertainment 13,239
Students on scholarship abroad in Egypt and Algeria monitored		221011 Printing, Stationery, Photocopying and Binding 17,825
		222001 Telecommunications 3,003
		225001 Consultancy Services- Short term 71,444
		227001 Travel inland 130,129
		227004 Fuel, Lubricants and Oils 9,170
		228002 Maintenance - Vehicles 7,780

Vote:013 Ministry of Education and Sports

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

as a pre cursor for the Joint Admission Board exercise District quota guidelines disseminated in the Districts of Bugweri, Butebo, Kwanja, Kikube, Kalaki, Namisidwa, Kazo, Rwampara, Kitagwenda and Kasanda in Q2. and Monitored and reviewed implementation on key performance indicators as well as compliance with policy provisions to 8 Universities that offer medical related programs institutions (Kabale, MUST, Gulu, Lira, Busitema, IUIU, UCU& St Augustine) in Q3. also monitored Sites for the proposed Bunyoro University. Paid transport and launch allowances to 13 staff (6 females and 7 males in Q1 ,Q2 and Q3. 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 ,Intake capacities from all the 37 public other tertiary institutions were determined as a pre cursor for the Joint Admission Board exercise in Q2 and Monitored Turn up of Year 1 students in 15 institutions (Masaka School of Comprehensive Nursing, UCC Kabale, UTC Bushenyi, Institute of Survey and Labd Mangement, National Meterological Training Institute, Fisheries Training Institute, Nsamizi Institute of SocialDevelopment, Uganda Petroleum Institute, Uganda Cooperative College Kigumba, Bukalasa Agricultural College, UTC Kyema, Nyabyeya Forestry College, FortPortal School of Health Sciences, Wildlife Training Institute, UTC Kichwamba.

Reasons for Variation in performance

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Monitored 8 intitutions instead of 12 because there was a low release which could not cater for all the 12 institutions. The contract for the HESP was not yet approved by the solicitor General by the end of the quarter.

Total	409,113
Wage Recurrent	388
Non Wage Recurrent	408,725
Arrears	0
<i>AIA</i>	0

Outputs Funded

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

Vote:013 Ministry of Education and Sports

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 Q1 and Q2 and Signed Memorandum of Understanding between Government and the owners of the private entity (Mountains of the Moon) University gazette and Memorandum of Agreement between the Government of Uganda, the Registered trustees of the Church of Uganda and Busoga University Limited. 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 and continued to support the trainees in Q3.	Item 263106 Other Current grants (Current)	Spent 5,761,168

Reasons for Variation in performance

	Total	5,761,168
	Wage Recurrent	0
	Non Wage Recurrent	5,761,168
	Arrears	0
	AIA	0

Budget Output: 52 Support to Research Institutions in Public Universities

Higher Education research dissemination conference held; top up allowances of 362 students on scholarship paid; Commonwealth scheme supported	Stipend paid to 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. Top up allowances paid to 210 students (47 females and 163 males in 7 countries (Hungary, India, Cuba, Algeria and Egypt and paid Part of the Annual subscription to the Commonwealth of Learning in Q3.	Item 263106 Other Current grants (Current)	Spent 1,363,801
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Reasons for Variation in performance

The number of students earmarked to benefit from Top Up allowances is a project thus the variation between actual and planned. Higher Education research dissemination conference was not held due to the low release of fund occasioned by the halt on workshops and seminars.

	Total	1,363,801
	Wage Recurrent	0
	Non Wage Recurrent	1,363,801
	Arrears	0

Vote:013 Ministry of Education and Sports

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

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

	Item	Spent
Loans provided to 5,599 students from disadvantaged families pursuing both undergraduate degree and diploma programs, of which 1,500 are new entrants. 1,658 of whom are female and 3941 male; and 29 persons with disabilities	263106 Other Current grants (Current)	13,960,055
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 funds to cater for Tuition, Functional Fees and Research Fees to 3,862 (2,640 males and 1,222 females) continuing students. Awarded loans to 1,593 (918 males and 675 females) new beneficiaries of which 30 were Beneficiaries with Disabilities. 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 in Q1.		
Supported Operations of the Education Attaché to India. Partial support for 8 PhD (7M 1F) scholars remitted in Q2 and Supported One masters student at the Agakhan institute of Education, Supported Uganda's Education Attaché in India, Supported 7 scholars of Muni University.		
Disbursed funds to Higher Education Institutions to cater for Tuition, Functional Fees and Research Fees to 3,862 (2,640 males and 1,222 females).		

Reasons for Variation in performance

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Total	13,960,055
Wage Recurrent	0
Non Wage Recurrent	13,960,055
Arrears	0
AIA	0

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

	Item	Spent
Annual subscription paid to AICAD; JAB supported to conduct admission to other tertiary institutions	263106 Other Current grants (Current)	506,379
Part of the annual subscription paid to AICAD in Q1, Q2 and Q3.		

Reasons for Variation in performance

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Total	506,379
Wage Recurrent	0
Non Wage Recurrent	506,379
Arrears	0
AIA	0

Vote:013 Ministry of Education and Sports

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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 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.	263340 Other grants	519,812

Reasons for Variation in performance

Works have stalled in the sites because there are no fund to pay the certificates.

Total	519,812
Wage Recurrent	0
Non Wage Recurrent	519,812
Arrears	0
AIA	0
Total For Department	22,520,328
Wage Recurrent	388
Non Wage Recurrent	22,519,940
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	Construction of a female dormitory stands at 86% completion level and the lecture block at 65%.	312101 Non-Residential Buildings	1,000,000

Reasons for Variation in performance

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Total	1,000,000
GoU Development	1,000,000
External Financing	0
Arrears	0
AIA	0
Total For Project	1,000,000
GoU Development	1,000,000
External Financing	0
Arrears	0
AIA	0

Vote:013 Ministry of Education and Sports

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<i>Development Projects</i>			
Project: 1491 African Centers of Excellence II			
<i>Outputs Provided</i>			
Budget Output: 01 Policies, guidelines to universities and other tertiary institutions			
Project coordination activities supported	Held two Project National Steering Committee meetings, facilitated one Project staff with transport and lunch allowance and paid salary to one staff, Procurement of office equipment was concluded.	Item	Spent
		211102 Contract Staff Salaries	97,547
		211103 Allowances (Inc. Casuals, Temporary)	33,365
		212101 Social Security Contributions	2,070
		221009 Welfare and Entertainment	900
		221011 Printing, Stationery, Photocopying and Binding	1,430
		222001 Telecommunications	1,000
		227001 Travel inland	17,759
		227004 Fuel, Lubricants and Oils	9,375
<i>Reasons for Variation in performance</i>			
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Total			163,446
GoU Development			163,446
External Financing			0
Arrears			0
AIA			0

Outputs Funded

Budget Output: 55 Operational Support for Public and Private Universities

Vote:013 Ministry of Education and Sports

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
4ACEs capacity to provide learning excellence enhanced.4 ACEs capacity to provide research excellence enhanced.4ACEs capacity for quality assurance enhanced.4 ACEs capacity to recruit regional students supported.4 ACEs' capacity to undertake partnership activities supported.4 ACEs' management and governance capacity enhanced.4 ACEs' capacity for sustainable financing enhanced.4 ACEs capacity for monitoring and evaluation enhanced	Recruited and trained 35 students in short courses i.e artificial interagency and Bio informatics, Carried out capacity development for staff, Completed 1 student satisfaction survey, Constructed 1 block of the 2nd classroom wing.Two study performance survey to assess student progress and completion rate completed at Makerere University, The lecture and admin block at MaRRCI's superstructure is at 95% completion, Participated in 4 online conferences; 17 peer reviewed published research papers, 2 news letters. 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, two industry visit was conducted and more than 14 universities were engaged in the university-Industry linkage. 10 student placements were identified.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, 4 newsletters, 9 conference papers and 1 symposium organized.Supported eight (8) PhD students from Makerere University with tuition and stipend.Conducted one visit to all the centers, lectureship, skill enhancement. The output on having joint activities planning, visiting, lectureship, skill enhancement, sponsor partner staff and sign MoUs is duplicated.PHD in engineering , bio informatics etc, recruited 35 students, 15 industries have been engaged in university-industry linkage and 13 student placements have been identified.Two study performance survey to assess student progress and completion rate completed at Makerere University.	Item 321440 Other grants	Spent 2,700,550

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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No QA workshops were attended due to restrictions on workshops and seminars, no reports were shared in the media because they were not quality assured, upgrading of the M&E database was not done due to lack of funding. there was no gender mainstreaming no advert was run because there was nothing to advertise. student seminars on new programs were not conducted because students were settling in from the national lock down.

Joint activities planning was done at the beginning of the project implementation, lectureship, skill enhancement and sponsor partner staff was not done due to lack of funding, sign MoUs were not signed due to restrictions on travel abroad. Course assessment surveys and instructors' self-assessments were not conducted due to inadequate funds.

Total	2,700,550
GoU Development	0
External Financing	2,700,550
Arrears	0
AIA	0
Total For Project	2,863,996
GoU Development	163,446
External Financing	2,700,550
Arrears	0
AIA	0

Sub-SubProgramme: 05 Skills Development

Departments

Department: 05 BTVET

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	211101 General Staff Salaries	3,935,655
Awareness creation, improved perception of TVET and skill acquisition through the National skills competition.	211103 Allowances (Inc. Casuals, Temporary)	722,720
BTVET strategic plan 2022/23-25/26	221011 Printing, Stationery, Photocopying and Binding	26,256
Reviewed to provide guidance and direction for skills development.	282103 Scholarships and related costs	185,650
Education, Skills Development and Sports sub programme Review Held.		
TVET Council manuals, frameworks and systems developed.		
Scholarships provided for learners in the oil and gas skills.		
Paid salaries, lunch and transport allowance for 12 staff in TVET-OM department and 11 staff in HET department. Paid salaries for staff in UCCs and UTCs.		
Awareness creation, improved perception of TVET and skill acquisition was undertaken in Namibia during the World Skills Competition where 7 participants were sponsored to participate.		
Meetings to draft the BTVET Strategic Plan 2022/23 - 25/26 not held.		
Stakeholder engagement meetings to discuss the Qualifications Framework for the TVET Council not held.		
Awarded scholarships to 230 trainees in Ssesse Farm Institute and 130 trainees in Rwentanga Farm Institute.		

Reasons for Variation in performance

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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No release of funds for stakeholder engagement meetings to discuss the Qualifications Framework for the TVET Council in Q3.
No funds were released for this purpose.

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Total	4,870,280
Wage Recurrent	3,935,655
Non Wage Recurrent	934,625
Arrears	0
<i>AIA</i>	0

Budget Output: 02 Training and Capacity Building of BTNET Institutions

		Item	Spent
300 lectures, instructors and preceptors trained in competence based teaching and learning	225 master trainers trained in infrastructure, machinery and equipment usage and maintenance.	221003 Staff Training	316,455
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.		

Reasons for Variation in performance

No release of funds for capacity building of 24 BTNET Headquarter staff in leadership, management and performance improvement in Q3.

Total	316,455
Wage Recurrent	0
Non Wage Recurrent	316,455
Arrears	0
<i>AIA</i>	0

Budget Output: 03 Monitoring and Supervision of BTNET Institutions

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
150 BTJET institutions monitored and support supervised to meet BRMS and NCHE standards. TVET Policy Implementation Secretariat activities coordinated and tracked	Monitored and support supervised 51 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 Joseph's Virika, St Kizito Madera, Ntinda VTI, UTC Lira, Lugogo VTI, Nakawa VTC, UCC Tororo, Cooperative College Tororo, Nsamizi, UTC Bushenyi, Kihiki CP, Kyamuhunga TI, Lake Katwe TI, Nyamango TI, UTC Bushenyi, UTC Kyema, , Kibatsi TI, Nyakatare TI, Bukedea TI, Jinja VTI, Tororo TI, Nawanyago TI, Bobi CP, Kiryandondo TI, and Arua TI. TVET Policy Implementation Secretariat activities coordinated and tracked; 06 meetings were conducted to discuss progress of implementation of TVET Policy Implementation Secretariat activities..	Item 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 285,621 18,815 19,257

Reasons for Variation in performance

The institutions monitored in both Q2 and Q3 include: UCC Soroti, Kasese Youth Polytechnic, UTC Kichwamba, UTC Lira, Institute of Survey and Land Magt, Mbale CP, and St Kizito Madera TI.

Total	323,693
Wage Recurrent	0
Non Wage Recurrent	323,693
Arrears	0
AIA	0

Outputs Funded

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

100 Assessment Centers inspected and Accredited to ensure quality in assessment. 100 Diploma in Technical Teacher Education (DITTE) instructors/ Diploma in Technical Instructor Managers (DTIM) managers from Nakawa, assessed and certified. 5,420 Verifiers trained and certified in CBET approaches and the current demands of World of Work. 3 Labor market scans conducted to	Inspected and accredited 118 centres (43 in Q1, 43 in Q2 and 32 in Q3) as DIT Assessment centres. 100 Diploma in Technical Teacher Education (DITTE) instructors/Diploma in Technical Instructor Managers (DTIM) managers from Nakawa assessed and certified not done. In the first quarter, 297 Verifiers/ Assessors i.e. (Female 226 and Male 71) were trained in Cook, Baker, Hair dresser and Beautician occupations (Level 3). In	Item 264101 Contributions to Autonomous Institutions	Spent 22,180,107
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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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.

the second quarter, 403 Verifiers / Assessors i.e. (Female 226 and Male 177) were trained in the Occupation in Agriculture (AFRISA) occupations (320); Cook Level 1 (21), Baker Level 1 (25), and Hair dresser Level 1 (37). In the third quarter, 213 Verifiers / Assessors i.e. (Female 185 and Male 28) were trained in the Occupation in Agriculture Uganda Hair and Beauty, (AFRISA), Kiryandongo Technical for City and Guild Tourists and Guide Cook Level 3, Baker Level 3, Hairdresser and Beautician; Additionally, all the Verifiers/Assessors were trained in Assessment and Training Packages Use (ATP) Interpretation and usage. 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). In the third quarter, developed and profiled three occupations for Nursery bed Operator level 2 with 31 Test items (11 written items and 20 performance test items); Pig farmer Level 2 with 27 Test items (8 written items and 19 performance test items); Pig Farmer Level 2 with 18 Test items (7 written items and 11 performance test items).
515 Assessment instruments developed and moderated for UVQF Levels and modular assessments that meet the requisite standards for the World compiled.

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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 (Male 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 Kisoboka Skilling Program, Abim Technical, ESOM School of Music, Mukisa Foundation, Kaberamaido Technical and Bobi Community Polytechnic. In the third quarter, In Q3, assessed, marked and graded 12,536 (Male 6,682 and Female 5,854) Candidates under the modular and full UVQF 1-3 levels in 61 Occupations. The breakdown is as follows: Modular 11,463 (Male 5,244 and Female 6,219); Level 1 238 (Male 128 and Female 110); Level 11 190 (Male 138 and Female 52); Level 3 35 (Male 5 and Female 30); Workers Pas 610 (Male 226 and Female 384); PWDs 23 (Male 9 and Female 14). The Assessment Centres included Help Disabled Children; Kisoboka Skilling Program; Abim TI; ESOM School of Music; Cosmess Uganda; Mukisa Foundation; Kaberamaido TI; Bobi CP. Workers PAS Assessment centers included Care International Uganda (F 176 M 17); Ug Small Scales industries Association (F 136 M 71); Siripi Youth Skills Devt Centre (F 38 M38); Nile Inst of Management Studies Arua (F 1 M12); Kajjansi Voc TC (F 1 M 4); St Simon Peter's VTC Hoima (F 30 M19); Management Institute and Advisory Center (all male).

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

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

copies of Assessment and Training Packages (ATPs) in different Occupations under the Lower Secondary awaiting delivery and distribution. In the third 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 third quarter, paid salary and statutory deductions for 95 Contract staff. In quarter one, developed 78 Assessment and Training Packages (ATPs) for the Lower Secondary Curriculum:

Agriculture (Poultry Farmer, Fish Farmer, Bee Keeper, Floriculturist, Fruit Farmer, Vegetable Farmer, Cattle Farmer, Goat Farmer, Pig Farmer, Rabbit Farmer, Sheep Farmer, Banana Farmer, Cocoa Farmer, Coffee Farmer and Mushroom Farmer); Nutrition and Technology (Juice Processor, Cereal Farmer, Legume Farmer, Palm Oil Farmer, Root Tuber Farmer, Tea Farmer, Baker, Cook, Wine Maker, Fruit Processor, Vegetable Processor); Technology and Design (Domestic Electrician, Electronics Mechanic, Metal Fabricator, Power Lines Electrician, Energy Saving Stove Maker, Carpenter, Joiner, Builder, Briquette Maker, Fitter Machinist, Sheet Metal Worker, Architectural Draughtsman, Hair Dresser, Beautician/Makeup Artist, Biogas Technician, Sewing Machining Mechanic). In first and third quarters, developed 40 Assessment and Training Packages (ATPs): 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

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Manager; Sound Mechanic; Biomedical Mechanic; Engraver; Upholster; Leather Goods Maker; Videographer; Disco Jockey (DJ); System Administrator; and Network Administrator.

Reasons for Variation in performance

The development of the Assessment Training Packages (ATPs) commenced in quarter one and were developed in quarter three. all the labour market scans were conducted in Q1 and Q2.

Whereas the annual work plan has 65 staff, the extra 30 staff are paid from local payroll. Training of DITTE instructors/DTIM managers scheduled for quarter 4.

During the COVID-19 lockdown, more private institutions applied for accreditation by DIT increasing the number by 43 from the planned targets.

Total	22,180,107
Wage Recurrent	0
Non Wage Recurrent	22,180,107
Arrears	0
<i>AIA</i>	0

Budget Output: 54 Operational Support to Government Technical Colleges

	Item	Spent
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 BTJET non formal trainees carried out	263106 Other Current grants (Current)	8,200,234
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. in quarter three, instructional materials for 72 Technical and Farm Institutes and 9 Health Training Institutions to enhance CBA not procured.		
Training, assessment, certifying and monitoring of 16,896 BTJET non-formal trainees not undertaken.		

Reasons for Variation in performance

No release of funds for training, assessment, certifying and monitoring of 16,896 BTJET non-formal trainees in the quarter. No funds released in Q3 for Instructional materials for 72 Technical and Farm Institutes and 9 Health Training Institutions to enhance CBA.

Total	8,200,234
Wage Recurrent	0
Non Wage Recurrent	8,200,234
Arrears	0

Vote:013 Ministry of Education and Sports

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		Total For Department	35,890,769
		Wage Recurrent	3,935,655
		Non Wage Recurrent	31,955,114
		Arrears	0
		AIA	0

Departments

Department: 10 NHSTC

Outputs Provided

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

	Item	Spent
10 Nurses and Allied Health Schools monitored and support supervised to meet BRMS.	Monitoring of 9 Nurses and Allied Health Schools not done.	
Consultations for review of the health training curriculum held	Consultations for review of the health training curriculum not conducted.	
	211103 Allowances (Inc. Casuals, Temporary)	15,850

Reasons for Variation in performance

No release of funds in the quarter for Consultations for review of the health training curriculum.
Funds released were inadequate and were instead used to top up lunch and transport allowances for HET staff.

Total	15,850
Wage Recurrent	0
Non Wage Recurrent	15,850
Arrears	0
AIA	0

Outputs Funded

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

	Item	Spent
Entry interviews for nurses and allied health candidates, verification of all nursing students carried out	165 institutions were verified for compliance to SOPs. A total of 33,000 certificate and diploma students examined.	
Principals' Conference for Health Training Institutions held to assess performance, disseminate research and share experiences to improve quality of health training.	Principals' Conference for Health Training Institutions to assess performance, disseminate research and share experiences to improve quality of training not done.	
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.	
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.	
	263106 Other Current grants (Current)	17,636,726

Reasons for Variation in performance

Because of the COVID-19 restrictions on reopening of education institutions, examinations were spread thus some students had there exams in quarter 1 and quarter 2.
No release of funds in the quarter to hold Principals' Conference for Health Training Institutions to assess performance, disseminate research and share experiences to improve quality of training.

Vote:013 Ministry of Education and Sports

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	17,636,726
		Wage Recurrent	0
		Non Wage Recurrent	17,636,726
		Arrears	0
		<i>AIA</i>	0

Arrears

Budget Output: 99 Arrears

Item	Spent
321605 Domestic arrears (Budgeting)	967,392

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	967,392
<i>AIA</i>	0
Total For Department	17,652,576
Wage Recurrent	0
Non Wage Recurrent	17,652,576
Arrears	967,392
<i>AIA</i>	0

Departments

Department: 11 Dept. Training Institutions

Outputs Provided

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

Staff salaries paid to staff in 08 departmental training institutions. 8 Departmental training institutions monitored and support supervised	Salaries 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. In quarter four, Monitored four (4) Department Training Institutions namely; Nsamizi, Ntinda VTI, Nakawa VTC, Tororo Coop College.	Item	Spent
		211101 General Staff Salaries	1,200,248

Reasons for Variation in performance

Total	1,200,248
Wage Recurrent	1,200,248
Non Wage Recurrent	0

Vote:013 Ministry of Education and Sports

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Outputs Funded

Budget Output: 51 Operational Support to UPPEBT 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 paid to 08 departmental Training Institutions paid for 2,100 students.	Item	Spent
		263106 Other Current grants (Current)	5,627,218

CBET enhanced in 4 Vocational Training Institutes.
Subvention grant disbursed to Northern Uganda Youth Development Centre

Reasons for Variation in performance

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Total	5,627,218
Wage Recurrent	0
Non Wage Recurrent	5,627,218
Arrears	0
AIA	0
Total For Department	6,827,466
Wage Recurrent	1,200,248
Non Wage Recurrent	5,627,218
Arrears	0
AIA	0

Development Projects

Project: 1310 Albertine Region Sustainable Development Project

Outputs Provided

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

Item	Spent
211102 Contract Staff Salaries	52,667
212201 Social Security Contributions	3,700
221001 Advertising and Public Relations	8,750
221002 Workshops and Seminars	7,741
227001 Travel inland	223,259
227002 Travel abroad	1,244,797
227004 Fuel, Lubricants and Oils	70,075

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	1,610,990
		GoU Development	0
		External Financing	1,610,990
		Arrears	0
		AIA	0

Capital Purchases

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
312202 Machinery and Equipment	794,044

Reasons for Variation in performance

Total	794,044
GoU Development	0
External Financing	794,044
Arrears	0
AIA	0

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

Item	Spent
312101 Non-Residential Buildings	5,687,188

Reasons for Variation in performance

Total	5,687,188
GoU Development	0
External Financing	5,687,188
Arrears	0
AIA	0
Total For Project	8,092,222
GoU Development	0
External Financing	8,092,222
Arrears	0
AIA	0

Development Projects

Project: 1338 Skills Development Project

Outputs Provided

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

Vote:013 Ministry of Education and Sports

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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.	Staff salaries, NSSF & Gratuity paid for 29 staff and 3 support staff. Project coordination costs including utilities, adverts, cleaning services, vehicle maintenance, fuel for town running, stationery and telecommunication services paid. 1 Stakeholder engagement workshop was held on 25/02/2022 at the Imperial Royale Hotel Kampala. Project construction activities monitored by clerks of works. 4 Social safeguard activities conducted. A Needs Assessment for UTC Bushenyi and Bukalasa Agric College produced. Capacity needs assessment for Manufacturing Sector in progress. Data collection by Consultant undertaken during the quarter. TVET MIS in place and operational. Audits and reports on project activities and achievements not prepared. Project Activities monitored. Offshore training of 1,045 instructors not conducted.	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 222003 Information and communications technology (ICT) 223005 Electricity 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 2,281,016 68,566 258,605 369,394 14,933 26,711 5,000 2,687,674 226,728 65,690 25,302 7,184 12,410 22,384 3,600 117,825 6,919,481 1,146,178 297,791 35,746

Reasons for Variation in performance

- Due to COVID-19 restrictions on public gatherings, no workshop was held in Q2.
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- COVID-19 restrictions on gatherings suspended the offshore training of instructors.

Total	14,592,220
GoU Development	367,458
External Financing	14,224,762
Arrears	0
AIA	0

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

Instructors from 4 COEs & 12 VTIs training under the new CBET Curriculum	Training of instructors in new CBET curriculum not done.	Item 221003 Staff Training	Spent 755,086
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Reasons for Variation in performance

The training was suspended due to COVID travel restrictions / closure of education institutions. Training scheduled for Quarter four.

Vote:013 Ministry of Education and Sports

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	755,086
		GoU Development	8,500
		External Financing	746,586
		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	4,895,886

Reasons for Variation in performance

Installation and testing of equipment under the 3 clusters is pending completion of workshops and laboratories under construction.

Total	4,895,886
GoU Development	0
External Financing	4,895,886
Arrears	0
AIA	0

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

Vote:013 Ministry of Education and Sports

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 worksMonitoring & Supervision done for each 4 COEs and 12 VTIs	Progress of civil works: UTC Bushenyi Lot 1 (75%), UTC Bushenyi Lot 2 (100%) works completed on 05/10/2021, Bukalasa AC Lot 1 (100%) works completed on 22/10/2021, Bukalasa AC Lot 2 (98%), UTC Lira Lot 1 (100%) works completed on 03/12/2021, UTC Lira Lot 2 (95%), UTC Elgon Lot (40%) and UTC Elgon Lot (50%).Routine technical supervision visits at each of the 4 CoEs and 12 VTIs undertaken by the Project Engineers monthly in October to December 2021 and January to March 2022. Regular monitoring and site meetings held monthly from October to December 2021 and January to March 2022 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 281504 Monitoring, Supervision & Appraisal of Capital work 312101 Non-Residential Buildings	Spent 449,506 25,467,079

Reasons for Variation in performance

Civil works under UTC Elgon slowed down due to unfavourable soil conditions. Further geotechnical investigations ongoing.

Total	25,916,585
GoU Development	0
External Financing	25,916,585
Arrears	0
AIA	0
Total For Project	46,159,777
GoU Development	375,958
External Financing	45,783,819
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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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.	TORs for engagement of consultancy services designed.Trained 14 NVTC instructors trained in IHSP 1. Trained 36 Instructors from TVET institutions in IHSP 1. In quarter three,110 instructors from BTVET institutions were retooled. Preliminary activities on process to introduce a vocational diploma in Civil Engineering started In quarter 2, held 1 PPP workshop.	Item 221003 Staff Training	Spent 15,000

Reasons for Variation in performance

No release of funds for development of a 15 year master plan for the Nakawa Vocational Training College in the quarter.

No release of funds to conduct public private partnership consultative workshops in the quarter.

Inadequate funds released. More training scheduled for quarter four.

Total	15,000
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	Lecturers, Instructors and preceptors retooled in competence-based teaching and assessment not conducted.	Item 221003 Staff Training	Spent 209,795
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Reasons for Variation in performance

Money has been received and deposited to Iganga TI for the retooling activity, to be conducted in quarter four.

Total	209,795
GoU Development	209,795
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 completed.	Item 312103 Roads and Bridges.	Spent 242,000
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Reasons for Variation in performance

Funds were utilized for Payment of the last certificate in the completion of preliminary works on Phase III of internal roads at Nakawa Vocational Training College.

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

Vote:013 Ministry of Education and Sports

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		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.	Item 312213 ICT Equipment	Spent 50,000
<i>Reasons for Variation in performance</i>			
		Total	50,000
		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.	Item	Spent
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Reasons for Variation in performance

No release of funds for procurement of assorted machinery and equipment for 12 community polytechnics technical schools and 2 Health training Institutions in Q3.

No release of funds in the quarter for procurement of assorted machinery and equipment for; Epel TI, Mucwiny TI, Prof. Dan Nabudere TI.

No release of funds for procurement of assorted machinery and equipment for; Namisindwa TS, Lyolwa TS, and Kizinga TS in the quarter.

No release of funds for procurement of assorted equipment for Wera TS, Kihanda TS and Olio CP in Q3.

There was no release of funds for procurement of assorted machinery and equipment for; Bamunanika TI, Kiruhura TI, and Eriya Kategaya TI in Q3.

No release of funds for procurement of assorted machinery and equipment for; Eng. Kauliza Kasadha, Maumbe Mukhwana TI and James Mbigiti TI in the quarter.

No release of funds for procurement of machinery and equipment for: Nagwere TS, Obyen CP and Hakyitengya CP in Q3

Vote:013 Ministry of Education and Sports

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	0
		GoU Development	0
		External Financing	0
		Arrears	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	Finalized works on the forge room. Monitored and support supervised rehabilitation works. Workshops completed at Kazo TI and Eriya Kategaya TI; partial payment made for completion at Bamunanika TI; Completed construction of multi-purpose block at UTC Bushenyi. Works not complete at Epel TI. 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	281504 Monitoring, Supervision & Appraisal of Capital work	164,193
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		312101 Non-Residential Buildings	1,751,054
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

No funds released for Construction of Wapakhabulo memorial School of Nursing and Midwifery in the quarter.

No funds released for Completion of a Multi-purpose Block at UCC Aduku, Dormitory at Kaabong SNW, Administration Block at Ophthalmic Clinical officers school Jinja, Hoima SNW and Tororo Cooperative in the quarter.

Kiruhura TI was renamed to Kazo TI. Funds were not released in the quarter for Epel TI.

Total	2,293,675
GoU Development	2,293,675
External Financing	0
Arrears	0
AIA	0
Total For Project	2,810,470
GoU Development	2,810,470
External Financing	0
Arrears	0
AIA	0

Development Projects

Vote:013 Ministry of Education and Sports

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Project: 1432 OFID Funded Vocational Project Phase II

Outputs Provided

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

	Item	Spent
8 Advertisements for Civil works and Supplies for construction and equipping of 8 OFID (Buhimba, Basoga Nsadh, Kilak Corner, Lwengo, Lokopio Hills, Nawanyago, Ogolai and Nakasongola Technical Institutes) 1 mid term Project coordination Unit staff retreat held to assess project performance. Project coordination unit facilitated with stationery, telecommunications, postage and courier services, fuel, vehicle maintenance services and imprest. Pre bid meetings, Joint ground breaking and Technical handover to contractors to the 8 OFID II and 9 IsDB Technical Institutes conducted Monitoring and supervision of construction works, Evaluations for construction and Supplies, Site meetings, Steering committee visits for the 8 OFID II, 9 IsDB and 4 SFD Technical Institutes carried out 13 Contract staff salaries, social contributions and gratuity paid 10 office chairs, 3 Filling cabinets and 2 Book shelves procured 9 Advertisements for Civil works and Supplies to Construction and Equipping the Skills Development Headquarters and 9 Technical Institutes Kitovu, Rutunku, Birembe, Kabale, Nkoko, Nalwire, Moroto, Moyo and Minakulu Technical Institutes	2 Adverts run for Civil works OFID II (Buhimba, Basoga Nsadh, Kilak Corner, Lwengo, Lokopio Hills, Nawanyago, Ogolai and Nakasongola Technical Institutes). Funds inadequate to pay for support training. Activity scheduled for quarter four. Procured Assorted Stationery for Bidding, Tender, Evaluation and office use, Photocopying & Printing paper, Tonners, Pens, Staple wires, Note pads). Familiarization visit to the 9 TIs for the BTVET Support Project. Tender documents approved to procure contractors. 3 Prebid meetings held at Nawanyango, Naskasongola and Ogolai Technical Institutes. Facilitated project staff to two SFD Site meetings to Bukomero, Lyantonde, Bukedea & Amelo TIs Design Review meeting for the Skills HQs held. Familiarization visit with Consultant to the IsDB TIs carried out 13 contract staff salaries, social contributions and gratuity not paid. In quarter two, procured for 1 Filling cabinet and 1 Book shelf, 1 desktop and 5 Laptops. In quarter three, procured for 1 Laptop and 1 Desktop.	211102 Contract Staff Salaries 678,498 212101 Social Security Contributions 148,661 213004 Gratuity Expenses 190,537 221001 Advertising and Public Relations 17,200 221009 Welfare and Entertainment 17,000 221011 Printing, Stationery, Photocopying and Binding 31,023 221012 Small Office Equipment 29,685 222001 Telecommunications 5,600 222002 Postage and Courier 9,800 227001 Travel inland 112,073 227004 Fuel, Lubricants and Oils 42,000 228002 Maintenance - Vehicles 20,398 281504 Monitoring, Supervision & Appraisal of Capital work 103,830

Reasons for Variation in performance

Payment of staff salaries, social contributions and gratuity is budgeted for under Islamic Development Bank (IsDB) Project.

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	Total	1,406,304
	GoU Development	1,387,498
	External Financing	18,806
	Arrears	0
	AIA	0

Capital Purchases

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

Vote:013 Ministry of Education and Sports

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Three motor vehicles procured	Procurement of motor vehicles not done.	Item	Spent
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Reasons for Variation in performance

No release of funds.

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

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

Facilities at Nawanyago, Basoga Nsaddhu, Ogoi, Lokopio Hills, Kilak, Nakasongola, Buhimba, Lwengo Technical Institutions constructed.	Completed the evaluation for planned civil works at Buhimba, Basoga Nsaddhu, Kilak Corner, Lwengo, Lokopio Hills, Nawanyago and Ogoi. Notices for Best Evaluated Bidder prepared. Draft Contracts finalized.	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	498,265

Reasons for Variation in performance

Total	498,265
GoU Development	0
External Financing	498,265
Arrears	0
AIA	0

Arrears

Total For Project	1,904,569
GoU Development	1,387,498
External Financing	517,071
Arrears	1,157,793
AIA	0

Development Projects

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

Outputs Provided

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

	Item	Spent
	211102 Contract Staff Salaries	769,541

Reasons for Variation in performance

Total	769,541
GoU Development	0

Vote:013 Ministry of Education and Sports

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		External Financing	769,541
		Arrears	0
		AIA	0

Capital Purchases

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

Item	Spent
281503 Engineering and Design Studies & Plans for capital works	958,860

Reasons for Variation in performance

Total	958,860
GoU Development	0
External Financing	958,860
Arrears	0
AIA	0
Total For Project	1,728,400
GoU Development	0
External Financing	1,728,400
Arrears	0
AIA	0

Sub-SubProgramme: 06 Quality and Standards

Departments

Department: 04 Teacher Education

Outputs Provided

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

Vote:013 Ministry of Education and Sports

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Salary, lunch and transport allowance paid to 18 staff	Paid salary, lunch and kilometrage allowance to 18 staff members of TETD and 6 members of TTTRI department.	Item	Spent
Capacity development workshops on Performance Management conducted for 18 TIET staff		211101 General Staff Salaries	3,427,128
Relevant Policies, strategies and management instruments developed for the operationalisation of UNITE	Capacity development workshops on Performance Management not conducted for 18 TIET staff.	211103 Allowances (Inc. Casuals, Temporary)	749,482
Policy framework for National Teacher Council (NTC) developed. National Teacher Council Operationalised	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.	221003 Staff Training	12,465
Teacher Policy disseminated to create awareness with an aim of professionalization of the teaching workforce.	National teacher Council not yet operationalized. 3 consultative meetings conducted to form the Task Force Committee and the secretariat. proposed names for members of the National Teacher Council were submitted to the Minister for approval. National Teacher Council not yet operationalized because names were not yet approved.	221009 Welfare and Entertainment	263,794
55 teacher and instructor training institutions monitored and support supervised on implementation on inspection recommendations and meeting the BRMS	Not done	221011 Printing, Stationery, Photocopying and Binding	4,200
100 full set of Desktop computers procured for 10 Core PTCs for teaching and learning purpose.	Under TETD, Monitored and support supervised 09 core primary teachers' colleges -training institutions on implementation of inspection recommendations and meeting the BRMS.	221012 Small Office Equipment	800
Ministers' office facilitated to execute their Ministerial assignments	Under TTTRI, Monitored and support supervised NICA on delivery, preparation and assessment	222001 Telecommunications	4,200
	Monitored and support supervised Jinja VTI on delivery, preparation and assessment.	227001 Travel inland	208,414
	Procurement process of 80 computers is ongoing and in advanced progress.	227004 Fuel, Lubricants and Oils	23,780
	Paid facilitation Ministers' office to execute their Ministerial assignments in Q1, Q2, and Q3.	228002 Maintenance - Vehicles	87,231

Reasons for Variation in performance

Amidst the general budget cuts for Vote 013, outputs relating to workshops and seminars did not get any release. The available funds could only purchase 80 pcs
Capacity development workshops on Performance Management was not held due to the freeze on workshops.

Operationalization of the Teacher Council is pending approval of names by the Hon.MES.
Since institutions were emerging from the long lock down, TETD reduced on the number of institutions and expanded the package for each institution to realize reasonable impact.

Total	4,781,494
Wage Recurrent	3,427,128
Non Wage Recurrent	1,354,366

Vote:013 Ministry of Education and Sports

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		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 and none were trained for Q3.	221003 Staff Training 302,788
1000 S.2 teachers trained on the implementation of Lower Secondary Curriculum (LSC)	Trained 335 S.2 teachers on the implementation of Lower Secondary Curriculum (LSC) in Q1, Q2, and Q3.	227001 Travel inland 303,464
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	
100 Instructor/Health Tutor Trainers trained to enhance their pedagogical competences	core PTC for both Q1, and Q2, and not done for Q3	
200 PTCs Tutors trained in pedagogy to enhance their competences	Training of 50 instructors/Health Tutors Trainers on pedagogical competences was not done for Q1, Q2, and Q3.	
	Trained 138 PTC Tutors to enhance their pedagogy competences for Q1, and Q2 but this was not done for Q3.	

Reasons for Variation in performance

Amidst the general budget cuts for Vote 013, outputs relating to workshops and seminars did not get any release.

Amidst the general budget cuts for Vote 013, outputs relating to workshops and seminars did not get any release.

Amidst the general budget cuts for Vote 013, outputs relating to workshops and seminars did not get any release.

Amidst the general budget cuts for Vote 013, outputs relating to workshops and seminars did not get any release.

Total	606,252
Wage Recurrent	0
Non Wage Recurrent	606,252
Arrears	0
AIA	0

Outputs Funded

Budget Output: 52 Teacher Training in Multi Disciplinary Areas

Vote:013 Ministry of Education and Sports

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Practice Exams and Living out Allowances paid for 3751 students in 5 NTCs, 120 students Instructor Teacher Vocational Education Training (ITVET) - Nakawa VTI, 120 students at JVTI, teaching practice for 13,299 students for 46 PTCs	Paid practice Exams 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, Q2, and Q3.	Item 263106 Other Current grants (Current)	Spent 7,169,333
Draft of the reviewed Government White Paper in place to provide overall policy guidance to education.	Government White Paper review commission and secretariat facilitated this was done for Q1, and Q2 only This output is duplicated		
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	Trained 1300 teachers on the Implementation of the Lower Secondary Curriculum at PTC Shimoni.		
20000 teachers trained in the implementation of the Lower Secondary Curriculum	Procurement of a firm to improve the facilities at Shimoni PTC was at bid evaluation.		
Improved facilities in preparedness for operationalisation of UNITE inline with the National Teacher Policy.			

Reasons for Variation in performance

Funds were not spent because the secretariat is facilitated by the supplementary grant from State House
The annual target of 20,000 was over ambitious and hence revised to 14,000

	Total	7,169,333
	Wage Recurrent	0
	Non Wage Recurrent	7,169,333
	Arrears	0
	<i>AIA</i>	0

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

Capitation grant paid for 3,751 students in 5 National Teachers College, 200 students at NIC Abilonino and 120 students at Mulago Health Tutors College	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, Q2, and Q3.	Item 263106 Other Current grants (Current)	Spent 2,315,983
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Reasons for Variation in performance

	Total	2,315,983
	Wage Recurrent	0
	Non Wage Recurrent	2,315,983
	Arrears	0
	<i>AIA</i>	0
	Total For Department	14,873,062

Vote:013 Ministry of Education and Sports

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	3,427,128
		Non Wage Recurrent	11,445,934
		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	The procurement of a consultant to develop the Basic Requirements and Minimum Standards is at the level of contracts signature.	211101 General Staff Salaries	898,531
Inspection findings followed up 176 Local Government monitored on compliance to Planning, Inspection and Accountability guidelines	Inspected 5,010 secondary schools , 1,300 TVET Institutions, 72 PTCs and 200 CCs, 350 ECCE Teacher training Institutions. 5 NTCs Inspected Inspection findings followed up.	211103 Allowances (Inc. Casuals, Temporary)	326,529
Guidelines on Real life projects developed	.	221001 Advertising and Public Relations	7,200
	Built capacity for 12 LG Inspectors on the Integrated Inspection System.	221007 Books, Periodicals & Newspapers	2,628
	.	221009 Welfare and Entertainment	100,279
Practicum site standards for TVET Institutions disseminated	.	221011 Printing, Stationery, Photocopying and Binding	58,969
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 and sanitation services 4 offices based in the 4 Regions (Mpigi, Mbarara, Mbale and Gulu).	221012 Small Office Equipment	9,218
Draft Policy on Inspection and quality assurances developed	.	222001 Telecommunications	4,200
5 offices that is; Kyambogo, Gulu, Mpigi, Mbarara and Mbale supported with various support services	Trained 4,140 participants on the TELA system. Upgraded the TELA system in Q1, Q2, and Q3.	222003 Information and communications technology (ICT)	464,879
50 laptops procured for Inspectors to facilitate inspection process activities and 8 Desk tops procured for secretaries and the call center		223004 Guard and Security services	29,952
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.		223005 Electricity	21,000
		223006 Water	10,000
		224004 Cleaning and Sanitation	17,555
		227001 Travel inland	1,660,884
		227004 Fuel, Lubricants and Oils	83,544
		228002 Maintenance - Vehicles	48,811

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Fumigation services for DES Headquarters (Kyambogo) procurement is at the evaluation stage.

The target was slightly exceeded because some schools were almost within the same vicinity.

Support to schools was implemented with funds from MoFPED.

The items are in the procurement process. For instance, the final pay for the Integration and Digitalization was dependent on the pretest of the solution which has just been concluded and the maintenance and service of the server room is ready for submission to the contracts committee

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The release was affected by budget cuts; however, implementation was undertaken using funds from MoFPED.

Total	3,744,179
Wage Recurrent	898,531
Non Wage Recurrent	2,845,648
Arrears	0
AIA	0
Total For Department	3,744,179
Wage Recurrent	898,531
Non Wage Recurrent	2,845,648
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

Vote:013 Ministry of Education and Sports

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Pre-qualification inspection exercise for host venues for 2022 National Sports Championships for Primary, Secondary and Tertiary Institutions conducted	Pre-qualification inspection exercise for host venues for 2022 National Sports Championships for Primary, Secondary and Tertiary Institutions conducted;	Item	Spent
Consultative meeting/workshop to review NPESP (2004)/PAS Bill conducted	Facilitated ministry officials to attend the vocational schools games teacher's capacity building training scheduled for 19th – 30th Sept 2021 at Ruharo VTS	211101 General Staff Salaries	15,551
Computers and assorted accessories procured	Mbarara; Paid office imprest for PES dept Qtr1, Qtr 2 & Q3; Paid lunch allowances for staff in PES	211103 Allowances (Inc. Casuals, Temporary)	50,744
Staff fitness programme facilitated	department; Reorganization of PES offices to accommodate all officers; Procured newspapers for PES department for 1st & 2nd Quarter FY 2021/22; Facilitated MoES team to remain vigilant against COVID 19 organised by office of the president 19th December 2021 at Kololo Independence ceremonial grounds; Procured one plasma screen and decoder for PES Department.	221001 Advertising and Public Relations	4,400
Assorted small office equipment, furniture, 12 door locks and a scanner procured	Conducted 1 consultative meeting/workshop to review the National Physical Education and Sports Policy (NPESP)/ PAS Bill. The Regulatory Impact Assessment (RIA) was finalized. Consultative meeting/workshop to review NPESP (2004)/PAS Bill conducted. Conducted physical education and sports sub sector working group. Procured 02 computers and assorted accessories. Facilitated staff to attend the COVID-19 Vigilance run at Kololo Ceremonial grounds on 19th Dec 2021. Paid transport and lunch allowances Carried out Inspection and confirmation of host venues for electrical institution championship.	221007 Books, Periodicals & Newspapers	3,826
		221009 Welfare and Entertainment	15,200
		221011 Printing, Stationery, Photocopying and Binding	7,675
		221012 Small Office Equipment	6,496
	Procurement of assorted small office equipment before Ministry Contracts Committee for consideration. Paid maintenance services for photocopier, & printer.		

Reasons for Variation in performance

Funds for procurement of assorted small office equipment is at evaluation stage will be paid when the equipment is delivered to Ministry headquarters.

Procurement of 02 computers is at bidding stage. Funds released are being accumulated will be paid in Qtr 4.

Total	103,892
Wage Recurrent	15,551

Vote:013 Ministry of Education and Sports

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	88,341
		Arrears	0
		AIA	0

Budget Output: 04 Sports Management and Capacity Development

		Item	Spent
100 secondary school teachers oriented in teaching P.E.	100 secondary school teachers oriented in teaching P.E. Carried out specific physical education master training	221003 Staff Training	100,000
Educational Institutions National Championships coordinated	orientation phase 1 on lower secondary competence based curriculum held from 18th – 19th December 2021 at Kibuli SS;	227001 Travel inland	55,781
Pre-championship inspections for host venues of EIs National Championships carried out.	Specific physical education master training orientation phase 1 on lower secondary competence-based curriculum to be held from 18th – 19th December 2021 at Kibuli SS.	227004 Fuel, Lubricants and Oils	21,000
Regional and International sports Championships, trainings, seminars and conferences attended	Staff not facilitated to coordinate 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 were conducted at Masaka while National kids' athletics were conducted at Mbale; For secondary, Ball games-1 were hosted by St. Josephs College Laibi, and Sacred Hearts SS- Gulu; Ball games 2 were hosted by Dr. Obote College Boroboro and St. Catherine SS in Lira; Facilitated the technical team on the inspection to verify the host venue for capacity building training of the games teachers for the National Vocational schools scheduled for 12th-24th Sept 2021 at Ruharo VTS Mbarara; Facilitated ministry team on a familiarization and maiden visit to National and regional stadia	228002 Maintenance - Vehicles	6,760
	Facilitated PES departmental retreat; Top up on staff retreat;		
	Paid fuel for department for Qtr 1 Qtr 2 & Q3; Facilitated car war for Q1, Q2 & Q3; Paid vehicle maintenance for two vehicles.		
	2 PES staff not facilitated to attend regional and International sports events; Facilitated 2 PES staff to attend 1 regional sports championship/training/seminar conference.		

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Funds were released but will be utilized in Qtr 4 when coordinating educational institutions national sports championships.

	Total	183,541
Wage Recurrent		0
Non Wage Recurrent		183,541
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)	1,509,864
60 secondary schools supported to participate in FEASSA Games.		
10 Educational Institutions National Championships supported		
Basketball court constructed in one secondary school		
Operationalisation of National High Altitude Training Centre upon partial completion of phase I.		
Utilities, wages and operational costs paid		
Procurement process initiated and advertised after contracts committee approval, now at bid assessment stage.		
Facilitated International Schools Sports Federation (ISF) U15 world school sports games 2021 held in Belgrade – Serbia 11th – 19th Sept 2021. 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 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; Specific physical education master trainers orientation training phase one on lower secondary competence based curriculum to be held from 1st – 17th Dec2021 at Kibuli SS, Kampala; Consultations on the draft impact assessment report for National physical education and sports policy and the draft policy; Facilitate of consultations on the draft regulatory assessment report for the national physical education and sports policy and draft policy		
Facilitation to carry out inspection and confirmation of host venues for educational institutions championships primary and secondary;		
Inspection and confirmation of host venues for educational institutions championships Tertiary and Health		

Vote:013 Ministry of Education and Sports

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

institutions;
 Fuel, oils and lubricants
 Vehicle maintenance, car wash for two (02) vehicles; Repair and service of two (02) vehicles;
 Organization of Technical schools and community polytechnic national games 2022; Organization of primary schools national kids athletics and special learners championships to be held at Malwkii PS Mbale.
 National Championships (1 Primary, 2 secondary and 2 Tertiary Institutions Games) not conducted; Facilitation towards international schools sports federation (ISF) U15 world school sports games 2021 Belgrade – Serbia 11th – 19th Sept 2021; Facilitation towards Uganda secondary schools sports association (USSA) Annual General Assembly Registration and preparation for International schools sports federation (ISF) under 18 world games Normandy, France; Facilitated African schools sports federation (ASSF) 2022 convocation 7th – 11 Jan 2022 Fez Kingdom Morocco; Annual subscription towards anti-doping agency (WADA) 2022; Facilitated the master trainers in the physical education teacher's orientation on the new competence-based PE curriculum Luwero SS; Facilitation towards world schools cross country championships; Contribution towards administrative costs for office rent and utilities;
 Facilitation towards the visit of the president of international schools Federation (ISF) to Uganda on 16th April 2022;
 Organization of primary schools National Kids athletics and learners championships;
 Organization of schools national ball games at Sacred Heart Girls schools, Gulu City;
 Organization of secondary school national boys football, Mvara secondary school, Arua City.

Funds not provided for construction of one Basketball Court in one Sports School.
 The National High Altitude Training Centre has not yet been operationalized.

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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This is implemented at Local government level but was not prioritized since schools were still closed due to the National Lockdown.

Operationalization awaits expiry of extension period at the end of November, now extended to April 2022.

Total	1,509,864
Wage Recurrent	0
Non Wage Recurrent	1,509,864
Arrears	0
AIA	0
Total For Department	1,797,297
Wage Recurrent	15,551
Non Wage Recurrent	1,781,746
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

Vote:013 Ministry of Education and Sports

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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.	Item	Spent
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	Procurement process for 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 is at Notice of Best Evaluated Bidder (NOBEB).	211101 General Staff Salaries	84
2 laptops and 2 heavy duty printers procured to enhance staff effectiveness in delivery of assignments	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) and for additional 200 cartons of braille paper, and 100 cartons of embossing papers procured in Q3.	211103 Allowances (Inc. Casuals, Temporary)	29,800
Facilitation for 14 staff with lunch, transport and SNE technical working groups meetings	Conducted the evaluation of bids and awarded Notice of best Evaluated Bidder to supply of 2 laptops and 1 heavy duty printer.	221007 Books, Periodicals & Newspapers	212,242
Assorted stationery and small office equipment procured for the department staff to effectively deliver their duties	Paid Lunch and Kilometrage allowances to 14 staff members. Facilitated 6 SNE technical working group meetings and imprest paid.	221009 Welfare and Entertainment	6,440
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	Procured Assorted small office equipment. In Q3 procured 3 headsets.	221011 Printing, Stationery, Photocopying and Binding	3,817
Loading and off-loading specialised materials and engraving materials for proper identity	Contract awarded to adapt the two subjects (Mathematics and English) for Lower secondary curriculum into accessible formats. Inception report for the adaptation of two subjects (Mathematics and English) from the Consultancy submitted to the SNE department.	221012 Small Office Equipment	3,500
	Loading and off-loading specialised materials and engraving materials for proper identity not done.	225001 Consultancy Services- Short term	3,818

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Procurement process for 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 did not proceed as planned because of late release of funds. it is still ongoing in Q3.

Procurement process for 200 cartons of braille paper, 100 cartons of embossing papers did not proceed as planned due to late release of funds and still ongoing in Q3.

Funds were insufficiently released to fast track the procurement process for 2 laptops and 1 heavy duty printer in Q3.

There were no equipment/materials to engrave and deliver.

Total	259,701
Wage Recurrent	84
Non Wage Recurrent	259,617
Arrears	0
AIA	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. Training of Secondary school teachers in SNE and inclusive pedagogy in Q3 not done.

Item	Spent
221003 Staff Training	136,478

Reasons for Variation in performance

There was no training in Q1 because there was no release. Number of head teachers trained was reduced from 50 to 40 sustain the training for five days. Training will be conducted immediately after schools close for holidays (24th - 29th April 2022).

Total	136,478
Wage Recurrent	0
Non Wage Recurrent	136,478
Arrears	0
AIA	0

Budget Output: 03 Monitoring and Supervision of Special Needs Facilities

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 25 Non-Formal Education centres monitored and support supervised to improve access, participation, retention and completion for learners with special educational needs.

3 National and International days for persons with disability commemorated in line with government commitments.

Monitored 133 special and inclusive primary and secondary schools and PTCs in the 4 regions: Bukwo P/S, Kapkoros P/S, Kortek P/S, Suam P/S, Kamet P/S, Ngora High, 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 Comp SS, Lupada P/S, Nankoma P/S, Bugiri P/S, Kavule SFD, Iganga SS, Bishop Willis PTC, Bishop Willis Dem P/S, Buckley High, Iganga Township P/S, St. John Bosco SS, Namasagali College, Kangole

Item	Spent
227001 Travel inland	158,175
227004 Fuel, Lubricants and Oils	7,484
228002 Maintenance - Vehicles	9,208

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Girls P/S, Kiwolera Army P/S, Siriba P/S, Kijogoro P/S, Buliima P/S, Kitonozi 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, St. Mark VII SFD, Wakiso SFD, Kampala SFPH, Wandegeya Muslim P/S, Mulago SFD, Uganda SFD Ntinda, Ndeese P/S, Salama SFB, Bushenyi P/S, Bruno Vocational SS, Boniconsilii Girls Voc SS, Ishekya 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, Komukunyu Girls P/S, Naitakwae P/S, Achoa P/S, Aeket P/S, Obitel P/S and Kobur P/S; Bumbo P/S, Budadadiri Girls P/S, Walukuba West, Spire Road, Kyomya, Nakatunya P/S, Hilda P/S, St. Francis P/S for the Blind, St. Francis SS for the Blind, Martin Nkoyoyo Inclusive P/S, Sir Apolo Kagwa SS, Seeta C/U P/S, Kapchorwa Dem. Sch, Agola P/S, Agururu P/S, Masaba P/S, Komukunyu Girls P/S, St. Ursula special school, Mafubira P/S, MM Wanyange P/S, Nankoma P/S, Waluwerere P/S, Mbale SSFD, Nauyo P/S, St. Joseph P/S, Gangama, Makhai P/S, Kyere P/S, Kavule Parents S FD and Lupade P/S. 25 NFE Centres monitored and support supervised to improve access, participation, retention and completion for learners with special educational needs (Zoka P/S, Masa P/S, Maaji Seed SS, Mungula SS, Lobodegi P/S, Pajogo P/S, Paroketo P/S, Pakwach Girls P/S, Paila P/S, Mombasa P/S, Kyempango P/S, Mahani P/S, Mahega P/S, Rwamwanja P/S, Barakala P/S, Yoyo Central P/S, Kavule P/S, Maratatu AEP Centre, Nguruwe P/S, Nyampindu P/S, Sweswe P/S, Kentomi P/S) Ombech P/S, Twajiji P/S & Itirikwa 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

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Reasons for Variation in performance

6 schools were monitored in all the three quarters (Kangole boys P/S, Iganga SS, Salama SFB, Magale Girls P/S, Ngora High, Ngora SFD).

Development Projects

Outputs Provided

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

Vote:013 Ministry of Education and Sports

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 4 site meetings at Wakiso school for the Deaf to ensure that civil works are effectively carried out. No steering committee meeting was held in Q2 & Q3. 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. In Quarter three, there was no advert run due to the change in plan; Construction works which were to be advertised, were tended to UPDF. Procured Assorted stationery (printing paper, staple wires, files) and Issued bid documents to prospective bidders for the procurement of small equipment. In quarter three, procured assorted stationery (7 Fans). 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. In Quarter three, 20 schools monitored and support supervised. Muhoro, Kagadi Model, Bishop Rwakaikara P/S, Kagadi Moslem P/S, Muhorro Moslem P/S, bukumi girls, kasita P/S, Kasamya DAS, Bujuni Boys, Kasambya parents, Kibedi P/S, Lwahuna P/S, Kigamba P/S, Laroo P/S, alebtong P/S, Balitalwogi P/S, Nsawu P/S, St. Mary Goret Ngetta Girls, Nancy P/S and Kalama P/S. Monitoring and support supervision of the implementation of functional assessment in special and inclusive aspects was not done in Q1 and Q2.	Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 225001 Consultancy Services- Short term 227004 Fuel, Lubricants and Oils	Spent 700 3,115 2,998 13,402 6,000

Reasons for Variation in performance

The Steering committee meetings were not funded.

Total	26,215
GoU Development	26,215
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.

Item	Spent
221003 Staff Training	214,836

Vote:013 Ministry of Education and Sports

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Training in Q3 to be conducted immediately after schools close for holidays 19th-24th April 2022.

Total	214,836
GoU Development	214,836
External Financing	0
Arrears	0
AIA	0

Budget Output: 03 Monitoring and Supervision of Special Needs Facilities

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
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. monitoring and support supervision of project activities not done in Q3.	227001 Travel inland	41,200

Reasons for Variation in performance

No release of funds in Q3.

Total	41,200
GoU Development	41,200
External Financing	0
Arrears	0
AIA	0

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
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. in Q3, Certificate raised for second payment of retention fees for the construction of 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. In quarter three, this was not done due to the change in plan; Construction works which were to be advertised, were tended to UPDF.	281504 Monitoring, Supervision & Appraisal of Capital work 312101 Non-Residential Buildings	35,230 363,879

Reasons for Variation in performance

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Total	399,109
GoU Development	399,109

Vote:013 Ministry of Education and Sports

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

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

Item	Spent
Cupboards, shelves and work top tables procured and fitted in the workshops at Wakiso SS for the deaf.	Conducted evaluation bids for furniture . The procurement process is at Notice of Best Evaluated Bidder. In quarter three, this was not done.

Reasons for Variation in performance

No release in Q3, accumulating funds to procure cupboards, shelves and work top tables at Wakiso SS for the Deaf.

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0
Total For Project	681,359
GoU Development	681,359
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

Vote:013 Ministry of Education and Sports

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
One community engagement; 2 pull outs in print media; 10,000 copies of information posters on TVET procured and distributed to attract learners and youth to TVET. Salaries, lunch and kilometrage allowances paid for 11 staff Improves choice making for P.7 candidates through printing and dissemination of 10,000 copies of career guidance materials.	Procured 10,000 copies of information posters on TVET and Career Guidance to attract learners and youth to TVET. In quarter three, distributed and disseminated Career Guidance Resource Materials on TVET and STEM/STEL. 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. In quarter three, Procured printing of 10,000 copies of the Information Guide for P.7 Leavers and 10,000 Information Posters (Chats) on TVET Training.	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	Spent 46,803 970 110,920

Reasons for Variation in performance

Funds were frontloaded for a one off printing of 10,000 copies of career guidance materials for P.7 candidates.

Total	158,692
Wage Recurrent	0
Non Wage Recurrent	158,692
Arrears	0
AIA	0

Budget Output: 02 Advocacy,Sensitisation and Information Dissemination

Vote:013 Ministry of Education and Sports

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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. in quarter three. Career Guidance awareness on TVET and STEM/STET in 30 education institutions not yet conducted.	Item 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 120,539 8,955 11,702

Reasons for Variation in performance

This Q3 activity will be conducted when schools re-open for 2nd term.

Total	141,196
Wage Recurrent	0
Non Wage Recurrent	141,196
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.	Item 263106 Other Current grants (Current)	Spent 507,251
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Reasons for Variation in performance

Total	507,251
Wage Recurrent	0
Non Wage Recurrent	507,251

Vote:013 Ministry of Education and Sports

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Arrears	0
		AIA	0
		Total For Department	807,139
		Wage Recurrent	0
		Non Wage Recurrent	807,139
		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 Education Sector programmes and projects appreciated by stakeholders i.e a ministerial retreat, a retreat for members of parliament and press conference held. Political Representation at National, regional and International Fora facilitated Political Representation at National functions and oversight monitoring of sector projects, programs & related activities carried out. Security for ministry political leaders and the permanent secretary enhanced Medical expenses for 4 entitled officers, their immediate family members and other incapacitated staff catered for. A fleet 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	<p>Paid pension for 6,764 pensioners in July, October & January, 6,418 pensioners in August, November & February and 6,464 pensioners in September, December & March</p> <p>Paid gratuity for twenty (20) persons from July to December 2021. and Paid gratuity for seventeen (17) persons from January to March 2022.</p> <p>Conducted familiarization tour and dialogue meeting with the leadership of primary schools in Arua district; Facilitated reallocation of stores items from Ministry headquarters to industrial area.Facilitated travel to survey land for Agule and Ngora High schools.Facilitated staff to collect documents of accountability.</p> <p>Facilitated follow up of funds disbursed to institutions.</p> <p>(xii) Facilitated collection of data on assets register for BoS FY 2021/22.</p> <p>(xiii) Facilitated inspection of primary schools in west Nile sub region.Officiated at the Graduation ceremony of Lira University on 14th January 2022.Carried out a grand opening of a science building at Compim Jesuit College in Gulu.</p> <p>Visited Busitema University to assess implementation of Standard Operating Procedures (SoPs) for COVID 19.</p> <p>Conducted a Ministerial familiarization tour and dialogue meeting with the leadership of 5 primary schools in Arua district. Carried out support supervision</p>	<p>82,261</p> <p>16,568,206</p> <p>12,000</p> <p>1,356,202</p> <p>9,423</p> <p>109,849</p> <p>167,145</p> <p>112,500</p> <p>182,433</p>

Vote:013 Ministry of Education and Sports

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

on improving accountabilities. Inspected ten (10) primary schools in Central and ten (10) Eastern Uganda on preparedness for school reopening. Monitored progress of civil works at the National High Altitude Training Centre, Teryet in Kapchorwa district. Visited Teso College Aloet for ground breaking exercise of the swimming pool. Visited Mbarara University of science and technology to assess implementation of Standard Operating Procedures (SoPs) against COVID -19. 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 facilitation of PS/ES to Ntungamo. Paid Lunch allowances for contract staff. Facilitated security officers on 8th Floor. Paid overtime and disturbance allowances for drivers, security and staff. Facilitated Ministry contract committee. Paid allowances for UNSA Board Meetings. Reallocation of stores from Ministry headquarters to industrial area. Facilitated travel to Agule High School and Ngora High school. Facilitated staff to collect documents of accountability. Facilitated follow up of funds disbursed to institutions. Facilitated collection of data on assets register for BoS FY 2021/22. Facilitated inspection of ... primary schools in west Nile sub region. Officiated at the Graduation ceremony of Lira University on 14th January 2022. Carried out a grand opening science building at Compim Jesuit College in Gulu.

Paid twelve (12) security officers for ministry political assistants, body guards and the Permanent Secretary for Qtr 1, 2, & 3.

Paid medical expenses for a total of 10 entitled officers and their immediate family members for qtr 1, 2 & 3. Maintained, and fueled a fleet of 8 Vehicles for Top Management. 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. Held 10 talk shows on NBS, NTV and Bukedde on reopening of schools. Held 28 press conferences at media centre on issues related school reopening and any other emerging issues of concern. Daily updates on the sector

Vote:013 Ministry of Education and Sports

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

via social media platforms Ran a special feature on the Education and Sports sector by the New Vision on Wednesday 20th October 2021. Ran a Teachers' day message in the New Vision on Tuesday 12th October 2021. Covered discussions on the Paris Declaration at Serena Kampala on 23rd February 2022. Covered the STAR education and mastercard end of project report for Government secondary on 1st March 2022. Covered the familiarization official visit of the Permanent Secretary Education and Sports (PS/ES) at Directorate of Industrial Training (DIT) and inspection of Kibuli Nursing School on 2nd March 2022. Covered the Education Management and Information System (EMIS) on 29th – 30th March at Ntinda Vocational training Institute (VTI). Covered monitoring of Nursing and Midwifery Exams. Procured and installed the Ministry of Education and Sports Signage at Embassy House. Covered commissioning of e-learning centre/library at Teso College Aloet on 27th March 2022. Covered re-opening of schools in Wakiso & Kampala City in February 2022 on compliance to SoPs.

Reasons for Variation in performance

The number of retirees varies monthly due to verification and validation.
The number of retirees varies due to the number of applications received and approved.

Total	18,600,019
Wage Recurrent	0
Non Wage Recurrent	18,600,019
Arrears	0
AIA	0

Budget Output: 02 Ministry Support Services

Office Accommodation provided to staff (All rent obligations for Legacy Towers, Social Security House paid) . Communication and information dissemination strengthened i.e Internet payments processed; Courier Services secured and Payment for telecommunication bills processed. Payment of electricity bills to Light all offices and have electronic office equipment and the lifts running Payment of water bills in all offices at Embassy House, Legacy Towers, Social	Paid rent obligations for office space at Legacy Towers and Social Security House for Qtr 1, 2, & 3. Paid telecommunication bills and purchased internet data bundles for online operations for all political leaders, PS/ES. and all departments for qtr 1, 2, & 3. Paid electricity bills to UMEME fro qtr 1, 2, & 3. Processed funds for NWSC to supply water in all offices at Embassy House, Legacy Towers, Social Security House and Industrial Area Stores for Qtr 1, 2 &	Item	Spent
		211101 General Staff Salaries	3,339,476
		211103 Allowances (Inc. Casuals, Temporary)	507,198
		221001 Advertising and Public Relations	173,915
		221007 Books, Periodicals & Newspapers	15,921
		221009 Welfare and Entertainment	194,035
		221011 Printing, Stationery, Photocopying and Binding	118,718
		221012 Small Office Equipment	11,356
		222001 Telecommunications	57,270

Vote:013 Ministry of Education and Sports

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Security House and Industrial Area Stores.	3.	222003 Information and communications technology (ICT)	1,650
Various inter-ministerial and Ministerial annual events and meetings facilitated.	Maintained 3 lifts for Legacy Towers and Embassy House and 2 generators for Qtr 1, 2, &3.	223003 Rent – (Produced Assets) to private entities	17,988
Exhibitions at the Parliamentary Week, National Budget Month and Sector reviews facilitated.	Carried out routine maintenance of the server room equipment fro Qtr 1, 2, &3. Carried out repairs of the plumbing and drainage system at Embassy House.	223004 Guard and Security services	104,629
Public Service Day Facilitated.	(i) Facilitated monitoring of works under UGIFT in 5 schools (ii) Followed up on asset verification for selected education institutions.	223005 Electricity	262,500
3 lifts for Legacy Towers and Embassy House maintained and 2 generators maintained	(iii) Conducted verification of installation of equipment at Ntungamo Sec school; Facilitated evaluation of land at Ngora High School.	223006 Water	96,088
Office equipment in all MoES Offices engraved	Adhoc board of survey report for FY 2020/21 was finalized and the disposal process initiated; Delivered confidential documents and mails to Gulu University, Moroto Constituent college, Soroti university.	223901 Rent – (Produced Assets) to other govt. units	2,463,450
Server Room equipment Maintained.	Reorganized stores at embassy and industrial area. Followed up Accountabilities for FY 2020/21.	224004 Cleaning and Sanitation	337,440
Routine minor office equipment repairs made.	Paid salaries, lunch, overtime and transport allowances for 139 Staff under the department. Paid overtime for 12 security officers for political leaders and permanent secretary . Paid consolidated allowances for all 109 support staff	225001 Consultancy Services- Short term	119,558
Office environment and working conditions improved i.e compound maintained and Embassy House Plumbing and drainage system repaired	Processed honoraria for finalization of the continuous decentralization of performance appraisal in Tertiary institutions and Secondary schools.	227001 Travel inland	242,997
Monitoring and supervision of the Ministry's projects and programs facilitated	Processed funds for fuel, car wash for vehicles of entitled Officers and general vehicle repairs processed for Qtr 1, 2 & 3.s	227004 Fuel, Lubricants and Oils	103,186
Acquired land surveyed & registered	Delivered confidential documents and mails to Gulu University, Moroto Constituent college, Soroti university.	228001 Maintenance - Civil	88,495
Obsolete and non-usable assets Boarded off.	Surveyed Land for various Education institutions with claims and these included City Star School Ntungamo district, Aboke High School in Apac district, Kitagenda Primary School Kiboga distict, Lutuuku Polytechnic in Sembabule district; 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 distict, Lutuuku Polytechnic in Sembabule district;	228002 Maintenance - Vehicles	48,035
Staff facilitated to attend the Annual General Administrative Officers' Forum	Facilitated evaluation of land at Ngora High School.	228003 Maintenance – Machinery, Equipment & Furniture	114,491
Office ambience/ accommodation improved & staff motivated.		228004 Maintenance – Other	78,919
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			
40 secondary schools for ICT services monitored			
Various regional and International travels facilitated. Bilateral meetings facilitated			
Public awareness of the Ministerial programs promoted. MoES			
Communication strategy implemented			
Security for Ministry premises enhanced.			

Vote:013 Ministry of Education and Sports

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Sanitation and healthy office working environment promoted
Client Charter Implemented through
Public awareness on sectoral policies programs and achievements.

Carried out Annual inspection for motor vehicles & motor cycles at headquarters for qtr 1, 2 & 3..

Adhoc board of survey report for FY 2020/21 was finalized and the disposal process initiated.

Monitored E-Learning readiness in twenty-two (22) TVET & Health Training institutions in eight districts of Kampala, Jinja, Mbale, Kiyandongo, Gulu, Kabarole, Kasese and Bushenyi.

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; 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.;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 five (05) primary and five (05) 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; Monitored fifteen (15) secondary schools for E-learning in the districts of Sheema, Kalungu and Oyam.

Various regional and International travels and Bilateral meetings facilitated in Qtr 1, 2 & 3.

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 for Qtr 1, 2 & 3. Procured janitorial services (Kalu general supplies and Detail) for Qtr 1, 2 & 3.

Vote:013 Ministry of Education and Sports

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Client Charter Implemented through
Public awareness on sectoral policies
programs and achievements is duplicated

Reasons for Variation in performance

	Total	8,497,314
	Wage Recurrent	3,339,476
	Non Wage Recurrent	5,157,838
	Arrears	0
	<i>AIA</i>	0

Budget Output: 05 Financial Management and Accounting Services

IFMS system maintained	IFMS system maintained for Qtr 1, 2 & 3.	Item	Spent
		221016 IFMS Recurrent costs	20,145

Reasons for Variation in performance

	Total	20,145
	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

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	2 International Organizations: UNESCO and ICESCO subscribed to. UNSA, Scouts and Girl Guides activities not facilitated Baseline data for education census not collected. 50 participants trained on how to develop a framework for institutionalizing talent identification and development. activity to be undertaken in Qtr 4. Film production equipment not procured. The Resource materials on Global Citizenship Education (GCED) for Primary 6 and 7 in Social studies and integrated sciences developed and disseminated activity to be undertaken in Qtr 4. Film production equipment not procured; Held partnership meetings with various individuals and disseminated guidelines to 15 Universities and 8 Tertiary Institutions aspiring to form clubs or Associations, Academic Chairs, and UNESCO University Twinning Programmes. Mentored and	Item	Spent
		262101 Contributions to International Organisations (Current)	1,268,408
		263104 Transfers to other govt. Units (Current)	750,000

Vote:013 Ministry of Education and Sports

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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.

recommended 4 Cities namely Gulu, Lira, Masaka and Mbale for the membership of UNESCO Global Network of Learning Cities (UGNLC) Participated in online ICESCO SMART and Green Cities Conference.

The African Network for Science and Technology Institutions (ANSTI) activities not supported.
Strengthened 50 LG schools officials, Water Officers and Community Development Officers and other stakeholders in water harvesting, use efficiency, re-use, management and security.
Networking and partnerships in water management supported and IHP National Committee

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 held. This Guidelines for wider participation of marginalized groups in UNESCO/UNATCOM activities promoted to be undertaken in Qtr 4. 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;Procured Assorted logistic support provided to 11 staff, office vehicles maintained, stationery, computer services, telephone, allowances, fuel, adverts and other general supplies and strategic planning for fulfilment of organizational mandate

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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No funds were released for UNSA, Scouts and Girl Guides activities to be undertaken in Qtr 4.

Less funds were released for the activity to strengthen 50 LG schools officials, Water Officers and Community Development Officers and other stakeholders in water harvesting, use efficiency, re-use, management and security than had been planned.

The Resource materials on Global Citizenship Education (GCED) for Primary 6 and 7 in Social studies and integrated sciences developed and disseminated activity is to be undertaken in Qtr 4

Guidelines for wider participation of marginalized groups in UNESCO/UNATCOM activities promoted to be undertaken in Qtr 4.

The digitize, archive and commercialize Local contents and data. Expand the digital terrestrial Television and Radio Broadcasting network activity is expected to be undertaken in Qtr 4

This African Network for Science and Technology Institutions (ANSTI) activity was not undertaken is due to no funds released

50 participants trained on how to develop a framework for institutionalizing talent identification and development to be undertaken in Qtr 4

Total	2,018,408
Wage Recurrent	0
Non Wage Recurrent	2,018,408
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

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	7,269,907
<i>AIA</i>	0
Total For Department	29,135,886
Wage Recurrent	3,339,476
Non Wage Recurrent	25,796,410
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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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, four policy monitoring and evaluation exercises conducted in the Eastern and Northern regions in Q1, Q2 and Q3 and 12 weekly policy briefs prepared. 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.	Item 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland	Spent 446,743 344,891
At least 4 policy M&E exercises undertaken; Weekly policy briefs prepared At least one Ministry project evaluated; one research study conducted; 12 Ministry projects monitored.	Conducted routine monitoring of construction works for three projects ie Emergency Construction, UgIFT and Development of Secondary projects in Q1, BTVET ARSDP USDP in Q2 and SNE, UgIFT , PCTs and NTCs 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. Prepared and submitted Budget Framework Paper (BFP) for FY 2022/23 to MoFPED. Developed Sector paper which informed the LG Financing Agreement FY 2022/23. prepared and submitted the MPS for FY 2022/23, submitted the indicative Planning Figures for FY2022/23 and monitored expenditure trends for Local Governments.		
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. Construction activities under SFG, Presidential Pledges under Primary, Secondary, BTVET and Primary Teachers Colleges monitored.	Conducted monitoring and generated project dashboards for 12 projects in Q1 and Q2. and 10 project dashboards in Q3. The quarterly review workshop were not held. The national and regional capacity building workshop was not held. A costed workplan for the finalization of the National Higher Education Policy is in place		
Four Quarterly Performance Review Workshops held 4 national and regional policy capacity building workshops held for MoES and LG staff in interpreting and implementation of Education sector policies and laws At least 2 Education Sector policies finalized; Four policy research studies conducted; Continuous national and regional policy dissemination support given to technical persons.			
Education Policy Reviewed (Government White Paper)			

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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10 project dashboards were generated in Q3 because two projects completed.

The national and regional capacity building workshop was not held because workshops and seminars were halted due the outbreak of COVID 19.

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The Regulatory Impact assessment was not carried out due to lack of funds.

The quarterly review workshop were not held because workshops and seminars were halted due to COVID 19.

Total	791,635
Wage Recurrent	0
Non Wage Recurrent	791,635
Arrears	0
<i>AIA</i>	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; Reports submitted on the Presidential Manifesto, Presidential Round Table, Joint Position Paper, SDG 4 and NDP III. A simplified school accounting Manual developed to enable analysis of school's/institutions' receipts and expenditures to inform policy, programme development and decision making.	Conducted a sport check in Refugee hosting Districts to verify teacher recruitment and enrollment in Q1, a sport check on off budget activities for Kabale Mubende and Kaliro Muni projects in Q2 and a spot check in the 12 selected BTVET institutions supported under UgIFT. Held 8 M&E Working Group Meetings and 6 TMC meetings Submitted the Q1 and Q2 performance report to MoFPED and OPM. Prepared a Budget Fact booklet to enhance sharing and utilisation of budget information both internal and external stakeholders.	Item	Spent
		211101 General Staff Salaries	276,175
		211103 Allowances (Inc. Casuals, Temporary)	78,575
		221007 Books, Periodicals & Newspapers	3,040
		221009 Welfare and Entertainment	66,840
		221011 Printing, Stationery, Photocopying and Binding	97,869
		221012 Small Office Equipment	17,784
		222001 Telecommunications	4,396
		227001 Travel inland	123,929
		227004 Fuel, Lubricants and Oils	65,999
		228002 Maintenance - Vehicles	52,834
		228003 Maintenance – Machinery, Equipment & Furniture	1,100

Reasons for Variation in performance

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Total	788,540
Wage Recurrent	276,175
Non Wage Recurrent	512,365
Arrears	0
<i>AIA</i>	0

Budget Output: 04 Education Data and Information Services

Vote:013 Ministry of Education and Sports

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	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	Item	Spent
- EMIS Policy launched and disseminated	dissemination workshops for the baseline	211102 Contract Staff Salaries	232,236
-Baseline of Education Census (BEC) report produced	Education Census data was not conducted.	211103 Allowances (Inc. Casuals, Temporary)	86,268
- SEACMEQ V National study report produced	SEACMEQ V National study exercise was not conducted and monitoring was not done.	221011 Printing, Stationery, Photocopying and Binding	26,468
- USE/UPOLET Eligible beneficiary students validated	Conducted validation and verification of USE eligible students enrolled in the newly constructed Seed Schools.	222001 Telecommunications	3,000
-USE/UPOLET Validation Report produced	SEACMEQ annual membership subscriptions and arrears not paid.	227001 Travel inland	82,549
Annual SEACMEQ Membership subscriptions and arrears paid		227004 Fuel, Lubricants and Oils	23,094
		228002 Maintenance - Vehicles	1,360

Reasons for Variation in performance

The EMIS policy has not yet been approved by TMM.

The funds released in Q1 were used to procure office stationery and the rest of the funds are being accumulated.

SEACMEQ annual membership subscriptions and arrears not paid because there was no release for this output.

	Total	454,975
	Wage Recurrent	232,236
	Non Wage Recurrent	222,739
	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. Emergency construction phase II in Q2 and UTC Bushenyi, Bukalasa Agricultural College and the 6 VTIs under USDP in Q3.	Item	Spent
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)	52,253
		221007 Books, Periodicals & Newspapers	240
		221011 Printing, Stationery, Photocopying and Binding	22,006
		222001 Telecommunications	1,000
		227001 Travel inland	47,461
		227004 Fuel, Lubricants and Oils	14,381
		228002 Maintenance - Vehicles	1,650

Reasons for Variation in performance

Needs assessments/Prefeasibility studies (Gap analysis) was not conducted for Q3 because of inadequate funds but all the concepts are in place and were approved by the development committee of Ministry of finance.

	Total	138,992
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Vote:013 Ministry of Education and Sports

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	138,992
		Arrears	0
		AIA	0
		Total For Department	2,174,141
		Wage Recurrent	508,411
		Non Wage Recurrent	1,665,730
		Arrears	0
		AIA	0

Departments

Department: 13 Internal Audit

Outputs Provided

Budget Output: 05 Financial Management and Accounting Services

Vote:013 Ministry of Education and Sports

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Books, periodicals and newspapers to facilitate internal audit work procured	Purchased Books, periodicals and newspapers to facilitate internal audit work.	Item	Spent
Payment of lunch and transport allowances for staff in Internal Audit.	Processed consolidated allowances, lunch and transport for seven (07) internal audit staff for Qtr 1, 2 & 3.	211103 Allowances (Inc. Casuals, Temporary)	85,202
Payroll audit and human resource management carried out; Assets and utility management carried out; Domestic arrears verified; Special assignments and Risk management carried out; maintenance and repair of vehicles carried out.	Carried out Payroll audit and human resource management, assets and utility management, verified domestic arrears, carried out Special assignments and Risk management and maintained and repaired repair of vehicles; Audited five (05) Nursing schools; Inspected construction sites under UGIFT; Facilitated auditors to carry out a review of operations in the five (05) National Teachers Colleges; (NTCs) in Kabale, Unyama, Muni, Kaliro and Mubende	221007 Books, Periodicals & Newspapers	3,850
Pensions payments and process reviewed; internal controls and accounting procedures reviewed.	Paid fuel for vehicle maintenance to carry out review in the (05) NTCs; Facilitated auditors to carry out a review of operations in Uganda Colleges of Commerce (UCCs) of Kabale, Soroti, Pakwach, Nakawa & Tororo & two (02) Cooperative colleges in Tororo and Kiguma; Paid fuel for vehicle maintenance to carry out review in UCCs & Cooperatives; Paid facilitation for delivering audit reports to selected institutions; Paid fuel, lubricants and oils to carry out subventions in various districts; and, Maintenance of vehicles transporting auditors to carry out review of operations and sampled UCCs, NTCs, Nursing schools and inspection on construction sites.	221008 Computer supplies and Information Technology (IT)	11,820
Procurement procedures and inventory management, donor aided projects and capitation grant disbursements reviewed	Reviewed Pensions payments and process. Reviewed internal controls and accounting procedures.	221011 Printing, Stationery, Photocopying and Binding	8,771
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.	227001 Travel inland	220,865
Assorted ICT equipment and services procured	Procured printing stationery & photocopying services and newspapers to enable effective execution of audit work	227004 Fuel, Lubricants and Oils	20,706
	Processed facilitation for procurement of data for seven (07) officers for Qtr 1, 2, & 3.	228002 Maintenance - Vehicles	15,436

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Reviewing Pensions payments and process, internal controls and accounting procedures is a budget neutral activity.

reviewing procurement procedures and inventory management, donor aided projects and capitation grant disbursements is a budget neutral activity.

Total	366,650
Wage Recurrent	0
Non Wage Recurrent	366,650
Arrears	0
<i>AIA</i>	0

Outputs Funded

Budget Output: 52 Membership to Accounting Institutions (ACCA)

Staff membership fees to ACCA, CISA, IIA, ISCA, CIA and CPA Uganda paid.	Staff membership fees to ACCA, CISA, IIA, ISCA, CIA and CPA Uganda not paid.	Item	Spent
		262101 Contributions to International Organisations (Current)	2,400

Reasons for Variation in performance

Funds for membership are accumulated and paid once at the end of the Financial year to the associations.

Total	2,400
Wage Recurrent	0
Non Wage Recurrent	2,400
Arrears	0
<i>AIA</i>	0
Total For Department	369,050
Wage Recurrent	0
Non Wage Recurrent	369,050
Arrears	0
<i>AIA</i>	0

Departments

Department: 16 Human Resource Management Department

Outputs Provided

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

Vote:013 Ministry of Education and Sports

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Updated Education Sector Capacity Development Plan	Carried out induction Training for newly promoted Headteachers.	Item	Spent
• Leadership and management capacity of 70% and 30% of Headquarter staff and Field school/Institutions, respectively, enhanced	Leadership and management capacity of Headquarter staff and Field school/Institutions, respectively not enhanced.;Paid funds for human resource managers association (HRMAU)	221003 Staff Training	96,253
90% and 40% of the newly recruited staff at Headquarters and field institutions inducted, respectively.	Newly recruited staff at Headquarters and field institutions not inducted due to lack of funds.	227001 Travel inland	90,416
20 staff sponsored for Professional and Technical training programs in line with the performance improvement plans and sector capacity development plan.	Staff not sponsored for Professional and Technical training programs in line with the performance improvement plans and sector capacity development plan; Staff were facilitated to benchmark E-services in Estonia		
4 performance improvement group trainings conducted in accordance with the Ministry Training plan	Performance improvement group trainings not conducted; Conducted 01 professional development committee meetings; Conducted training committee meetings		

Reasons for Variation in performance

Inadequate funds released so induction of newly recruited staff at headquarters and field institutions couldn't be undertaken
 Less funds than expected were released to enhance Leadership and management capacity of Headquarter staff and Field school/Institutions.
 No funds released to undertake performance improvement groups training performance improvement plans and sector capacity development plan.
 There was no release of funds to undertake professional and technical training programs in line with the performance improvement plans and sector capacity development plan

Total	186,670
Wage Recurrent	0
Non Wage Recurrent	186,670
Arrears	0
AIA	0

Budget Output: 04 Education Data and Information Services

Vote:013 Ministry of Education and Sports

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Science Teachers in Secondary Schools enhanced to 80% of the established positions within available wage.	Enhancement of Science Teachers in Secondary Schools not done. 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.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 77,240
Science Technicians and Technologists in secondary schools and Institutions enhanced to 80% of the established positions.	Science Technicians and Technologists in secondary schools and Institutions not enhanced; Facilitated HR Audit in 20 secondary schools to determine science staffing gaps.		

Reasons for Variation in performance

No funds released to undertake enhancement of Science Technicians and Technologists in secondary schools and Institutions
No funds were released to undertake enhancement of science teachers in secondary schools.

Total	77,240
Wage Recurrent	0
Non Wage Recurrent	77,240
Arrears	0
AIA	0

Budget Output: 05 Financial Management and Accounting Services

A clean and updated salary and pensions payroll	Captured Payroll data; Verified and validated staff lists; Processed Payroll reports; Updated both active and pension payrolls; and, Carried out IPPS verification and salary management and Administration exercise in Tertiary Institutions.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 64,620
Updated staff list		221020 IPPS Recurrent Costs	27,240

Reasons for Variation in performance

Inadequate funds were released to capture payroll data, verify and validate staff lists, process payroll reports etc so funds were topped up from departmental allowances

Total	91,860
Wage Recurrent	0
Non Wage Recurrent	91,860
Arrears	0
AIA	0

Budget Output: 19 Human Resource Management Services

Staffing in Secondary Schools and Tertiary Institutions below 35% and 30%, respectively enhanced to 70% within the	Compiled vacant positions per school against available wage; Enhanced staffing in Secondary Schools and Tertiary	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 246,119
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Vote:013 Ministry of Education and Sports

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

available wage.	Institutions below 35% and 30%, respectively to 70% within the available wage.	213001 Medical expenses (To employees)	93,234
• 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. Collected, analyzed and updated data for 152 decentralized Tertiary Institutions;Conducted data collection for decentralized Tertiary Institutions for loading on EISE	221008 Computer supplies and Information Technology (IT)	60,520
Establishment ceilings for primary sub sector established.	Undertook implementation of the minor restructuring of the ministry IPPS; Updated Ministry pension register; Assessed pensioners on IPPS.	221009 Welfare and Entertainment	272,629
Performance management culture in Education Sector Schools and Institutions strengthened.	Held rewards and Sanctions Committee meetings and 31 cases were considered; Processed funds for rewards and sanction committee meetings.	221011 Printing, Stationery, Photocopying and Binding	12,300
• On-spot Technical support supervision and backstopping conducted in 40 schools and Institutions	Handled Performance Management initiatives Examined competence levels for Jinja DLG Government Primary Schools; Purchased a biometric machine to monitor staff attendance;	221012 Small Office Equipment	2,700
• 4 regional sensitization workshops conducted	Paid Office imprest for smooth office operations;Paid One stop Service Centers; Purchased a TV set and DSTV decoder for CHRM's office;Facilitate joint meetings to review customized R&S Framework;Processed funds for telecommunication for HRM staff;Process funds for fuel, lubricants and oils for HRM staff;Processed funds for maintenance of vehicles for HRM department.	222001 Telecommunications	5,990
• 2000 copies of the performance management guidelines for schools and Institutions printed and disseminated.	Conducted On-spot technical support supervision and backstopping in 30 schools and Institutions in Qtr 1, 2, &3. Central region stakeholder engagement not conducted.	222003 Information and communications technology (ICT)	7,300
• Rewards and Sanctions framework customized in 40 Education Institutions	printing and dissemination of 2000 copies of the performance management guidelines for schools and Institutions to be undertaken in Qtr 4.	227004 Fuel, Lubricants and Oils	58,500
HRM audits conducted in 60 Schools and Institutions to ensure compliance to HR policies, guidelines and standards	Processed funds for rewards and sanction committee meetings for Qtr 1, 2, & 3. Prepared Terms of Reference for HRM Audit. HRM monitoring, support supervision and backstopping not undertaken in 15 Education Schools;Purchased new Uganda public standing orders	228002 Maintenance - Vehicles	24,531
Improved communication at all levels of the Education and Sports Sector.	Procurement of office supplies and equipment is at evaluation stage. Paid Office imprest for smooth office operations.Implementation of Education service commission minutes; Facilitated departmental meetings;Facilitation for handling minutes.		
Wellness and welfare activities conducted to create a motivated and healthy workforce.			

Vote:013 Ministry of Education and Sports

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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 Paid advanced medical facilitation for seven (07) staff during qtr 1; Requested for medical treatment for four staff in qtr 2; Requested for medical Treatment for 6 staff during quarter three; Processed burial contribution for four staff in Qtr 1, and one staff in qtr 3.

Reasons for Variation in performance

Funds to be paid when office supplies and equipment are delivered.
The number of staff receiving medical facilitation varies as this is a demand driven activity.
No funds released to undertake stakeholder engagement.

printing and dissemination of 2000 copies of the performance management guidelines for schools and Institutions to be undertaken in Qtr 4

Total	783,823
Wage Recurrent	0
Non Wage Recurrent	783,823
Arrears	0
<i>AIA</i>	0
Total For Department	1,139,593
Wage Recurrent	0
Non Wage Recurrent	1,139,593
Arrears	0
<i>AIA</i>	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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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	Project coordination costs paid; Paid for Photocopying, printing and production of NHATC cards; Paid advance funds for resettling the office of Under Secretary; Paid for Photocopying documents for Akii bua and Buhinga sports stadia to be submitted to parliament by Hon. Minister of State for Sports; Paid for a colored photocopying and binding machine for the office of the Permanent Secretary 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. Offices at legacy towers partitioned to improve working environment; 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; Facilitated one auditor to enhance professional and technical capacity 90% and 40% of the newly recruited staff at Headquarters and field institutions inducted, respectively. 20 staff were 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; Paid facilitation for the inception report submitted by the consultant.; Assorted Stationery, photocopying, printing and binding services procured.	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils	Spent 15,842 218,865 672,000 46,937 5,000

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Funds for capacity building were released only in Qtr 3.
Contractor to be paid in Q4 upon completion and handover of the works.

An Inception report to the effect of producing Vote 113 Strategic Plan has been submitted by the Consultant (M/s Guinea Fowl Ltd)

Total	958,643
GoU Development	958,643
External Financing	0
Arrears	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 was awarded to UPDF Engineering Brigade and funds were released to them works have commenced currently at 70%. 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). 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	291001 Transfers to Government Institutions	22,244,439
Funds disbursed for the construction of a perimeter wall at Mandela National Stadium, Namboole; Contract was awarded to UPDF Engineering Brigade and funds were released to them works have commenced currently at 70%. 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); Construction works at UNMEB are set to commence in Q3 and funds have been disbursed. 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). Integrated Loan Management Information System developed and implemented to ease access and strengthen management of loan repayments. The contract for construction was awarded to Uganda People Defence Forces (UPDF) Engineering Brigade; 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 channeled to construction of the perimeter which was under budgeted. A revised budget has been submitted to Permanent Secretary.		

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Works expected to commence in Qtr 3

Funds have been disbursed construction expected to start in Q3.

Total	22,244,439
GoU Development	22,244,439
External Financing	0
Arrears	0
AIA	0

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Construction works at NHATC monitored and support supervised Plumbing system requires over hauled, the interior floors and corridors and staircase rehabilitated; water Borne Toilet constructed at Embassy House Parking and creation of space for a modest restaurant for staff and office for drivers. Construction of NHATC phase I continued	Construction works at National High Altitude Training Centre (NHATC) monitored and support supervised; Procurement of equipment for the NHATC is at bidding stage. Plumbing system requires over hauling, the interior floors and corridors and staircase were rehabilitated; water Borne Toilet constructed at Embassy House Parking and creation of space for a modest restaurant for staff and an office for drivers constructed; Paid for external facelift and renovation of the Parking Yard at Embassy House, Plot 9/11, King George VI. Internal renovation and repairs of Embassy House 9 Headquarters) is at 40%. Renovated and repaired ground floor toilets and stores in the parking yard at 90%. Construction of NHATC phase I continued; Paid for construction works carried out at the NHATC, Teryet Kapchorwa contract number MoESTS/WRKS 15-16/00066/c0967.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	273,600
		312101 Non-Residential Buildings	2,332,284

Reasons for Variation in performance

Funds paid according to contract
Funds to be paid when equipment has been delivered.
Funds to be paid when works are complete.

Total	2,605,884
GoU Development	2,605,884
External Financing	0
Arrears	0
AIA	0

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

Vote:013 Ministry of Education and Sports

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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	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 initiated after obtaining clearance from Ministry of Public service and specifications from the office of the Chief Mechanical Engineer.	Item	Spent

Reasons for Variation in performance

Funds were released and will be paid after delivery of vehicles.

Total	0
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; Purchased 44 Desktop computers and 15 laptops; Carried out an extension of the Local Area Network (LAN) at Legacy Towers A correspondences management solution for Senior Management Offices in the Ministry installed; Contract for consultancy for supply, installation, configuration, testing, training and commissioning a Correspondences management solution for Senior Management offices) cleared for execution by the Solicitor General on 25th January 2022; Received an inception report on the installation and commissioning of the correspondence management system for the Ministry from M/s Platinum Associate	Item	Spent
		312213 ICT Equipment	500,000

Reasons for Variation in performance

Funds to be paid when the correspondence system has been tested and installed.

Total	500,000
GoU Development	500,000
External Financing	0
Arrears	0
AIA	0

Vote:013 Ministry of Education and Sports

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Budget Output: 77 Purchase of Specialised Machinery & Equipment

Replacement of lifts in the embassy house to ensure safety of staff and Ministry clients.	The contract for the Replacement of lifts at embassy house to ensure safety of staff and Ministry clients was awarded to Roko Technical Services;	Item	Spent
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Reasons for Variation in performance

Funds for overhaul of two lifts at embassy house to be paid in Qtr 4 after completion of assignment.

	Total	0
GoU Development		0
External Financing		0
Arrears		0
AIA		0
Total For Project		26,308,965
GoU Development		26,308,965
External Financing		0
Arrears		0
AIA		0
GRAND TOTAL		299,825,121
Wage Recurrent		14,194,636
Non Wage Recurrent		172,854,148
GoU Development		47,154,058
External Financing		65,622,279
Arrears		9,395,092
AIA		0

Vote:013 Ministry of Education and Sports

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Sub-SubProgramme: 01 Pre-Primary and Primary Education			
<i>Departments</i>			
Department: 02 Basic Education			
<i>Outputs Provided</i>			
Budget Output: 01 Policies, laws, guidelines, plans and strategies			
1. Stakeholder engagement on licencing and registration of ECD centres. Dialogues with the proprietors and the key stakeholders held on equitable distribution of ECD centres in Ntungamo and Kazo DLGs. Trainings for Centre Management Committees conducted in Bukedea DLG. 1. Key stakeholder consultations on school feeding and nutrition policy carried out. 79 beneficiaries schools of the Karamoja School Feeding Programme in 9 districts monitored and support supervised. 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 Bududa, Kaliro, Bugiri, Kamwenge and Kyegegwa. 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.	Engaged over sixty-five (65) proprietors on licensing and registration of ECD centers in Gulu, Amuru, Kazo and Kiruhura district. Dialogues with the proprietors and the key stakeholders on equitable distribution of ECD centres in Ntungamo and Kazo DLGs were not held. Trainings for Centre Management Committees conducted in Bukedea DLG was not done. Key stakeholder consultations on school feeding and nutrition policy were not conducted in Q3. Monitored and supervised the distribution of the take home ration undertaken by WFP in 241 schools out of 310 across the region representing 78% as follows: Kotido (19), Kotido MC (15), Kaabong-(32), Karenga (18), Nakapiripirit (22), Nabilatuk (15), Abim (50), Napak (24), Amudat (24), Moroto (12) and Moroto MC (10). WASH micro-plans, WASH guidelines (such as operational and maintenance, 3-star approach, National School sanitation, WASH training manual and hygiene guideline) were disseminated in 5 districts of Bududa, Kaliro, Bugiri, Kamwenge and Kyegegwa. Curriculum, assessment and placement policy development stakeholder consultations were not conducted. Key stakeholders consultative workshop in Lira to discuss the national strategy for parental involvement in education was not held. Sexual maturation and growing up including menstrual health trainings for 50 teachers was not conducted in the districts of kalangala and Buvuma. Successfully disseminated the Guidelines for prevention and management of teenage pregnancy to 126 participants in all nine districts of karamoja. The dissemination was attended by head teachers, district technical, teams, SMCs, teachers, PTSS, learners and BoGs. Go back to school campaigns and media	Item	Spent
		211101 General Staff Salaries	15,378
		211102 Contract Staff Salaries	127,446
		211103 Allowances (Inc. Casuals, Temporary)	58,902
		212101 Social Security Contributions	32,600
		221003 Staff Training	100,000
		221009 Welfare and Entertainment	55,526
		221011 Printing, Stationery, Photocopying and Binding	10,032
		222001 Telecommunications	334
		224006 Agricultural Supplies	30,630
		227001 Travel inland	169,287
		227004 Fuel, Lubricants and Oils	3,313
		228002 Maintenance - Vehicles	31,454
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 Health Policy in the Eastern region. Capacity building for 250 teachers,			

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QUARTER 3: Outputs and Expenditure in Quarter

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.

campaigns were not held in Q3. Guidelines for senior women and male teachers disseminated in Wakiso district. Retooled a total of 116 (98 Female; 18 Male) P1 teachers in kalaki and kaberamaido districts. Key Stakeholder consultations for the National School Health Policy in the Eastern region was not done. Capacity building for 250 teachers, instructors and tutors on adolescent health was not conducted. Joint support supervision and mentorship on school health programs was not carried out. Mentor teachers in northern region were not trained. Cases of VAC were not monitored and followed up for the review period. Schools were not supported to register cases of Violence Against Children. Reporting tracking referral and response guidelines were not disseminated. Finalized the development of 5 abridged popular versions of the RTRR for the Community, Children, Teachers, Health workers and Police. The teacher conference was not conducted. Capacity building for focal persons was not conducted. Capacity building of Departments on PFM Act relating to gender and equity responsiveness was not conducted. Conducted engagement meetings with 200 key stakeholders Butaleja and Mubende. 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

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<p>Dissemination of Reporting tracking referral and response guidelines was funded off budget by SESIL project.</p> <p>Dissemination of the Guidelines for prevention and management of teenage pregnancy was supported by UNICEF</p> <p>No funds were released for orientation of mentor teachers.</p> <p>All schools are monitored on a quarterly basis under World Food Program.</p> <p>No funds were released for follow up of VACiS cases.</p> <p>No funds were released for Capacity building of Departments on PFM Act on gender and equity responsiveness.</p> <p>Funds were not provided for the planned capacity building of Focal persons.</p> <p>No funds were released for Capacity building of teachers, instructors and tutors on adolescent health.</p> <p>No funds were released for stakeholders consultations on the National School Health Policy.</p> <p>.</p> <p>.</p> <p>Target not met following inadequate fund release for community engagement</p> <p>.</p> <p>No funds were released for key Stakeholder consultations.</p> <p>.</p> <p>No funds were released for key stakeholder consultations on school feeding and nutrition policy in Q3.</p> <p>No funds were released for dialogues with the proprietors and the key stakeholders on ECD</p> <p>Go back to school campaigns was a one off activity.</p> <p>No funds were provided for Joint support supervision and mentorship on school health programs.</p> <p>Stakeholder engagements on ECD were held as planned.</p> <p>No funds were released for training on sexual maturation, and implementation of MHM Strategic plan.</p> <p>.</p> <p>Reporting tracking referral and response guidelines dissemination was a one off activity.</p> <p>Funds for workshops were frozen for FY 2021/22.</p> <p>No funds were released for training of Centre management committees in Q3.</p>			
Total			634,901
Wage Recurrent			142,824
Non Wage Recurrent			492,077
AIA			0

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. Instructional Materials in Education Policy forwarded through the Ministry structures for approval.	Procured and supplied 234,138 copies of Science P5 Pupils' Text books; 39,000 copies of Science P5 Teachers' guides; 234,138 copies of SST P.5 Pupils' Text books; and, 39,000 copies of SST P.5 Teachers' guides.	Item	Spent
Delivery of instructional materials to schools verified.	The Instructional Materials in Education Policy still awaits approval by the Sector Policy Meeting.	211103 Allowances (Inc. Casuals, Temporary)	4,286
	Procured 334 Science Kits for practical science application at unit cost of UGX. 5,987,000, per kit. The Kits were delivered to MOES Stores Industrial Area 6th Street.	221007 Books, Periodicals & Newspapers	3,486,504
		221009 Welfare and Entertainment	1,344
		221011 Printing, Stationery, Photocopying and Binding	12,192
		227001 Travel inland	50,000
		227004 Fuel, Lubricants and Oils	3,750
		228002 Maintenance - Vehicles	5,311

Reasons for Variation in performance

The payment to New Vision Printing and Publishing Company for was made upon presentation of shipment documents and sighting the books in the publishers' Ware House.

The target was not met due to insufficient funds availed for science kits.

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Total	3,563,386
Wage Recurrent	0

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	3,563,386
		AIA	0

Budget Output: 03 Monitoring and Supervision of Primary Schools

		Item	Spent
75 Primary schools monitored and support supervised for implementation of the inspection recommendations and addressing emerging issues in 8 districts of Isingiro, Kazo, Mbarara City, Ntungamo, Buikwe, Kayunga, Butambala and Mpigi. School improvement plans for each Primary school developed and implemented in Isingiro, Kazo, and Ntungamo. 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	Monitored 75 UPE schools in the districts of Amudat, Kapelebyong, Amuria, Bukwo, Kween, Kapchorwa, Kalaki, Kaberamaido and Iganga.	227001 Travel inland	22,308
	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. Not done.		

Reasons for Variation in performance

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No funds were released for Implementation of IECD activities.

Total	22,308
Wage Recurrent	0
Non Wage Recurrent	22,308
AIA	0
Total For Department	4,220,595
Wage Recurrent	142,824
Non Wage Recurrent	4,077,771
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
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Reasons for Variation in performance

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QUARTER 3: Outputs and Expenditure in Quarter

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

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	Procurement of 130 lightening arrestors in all 13 LGs is at bidding stage.	Item 312202 Machinery and Equipment	Spent 57,210
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Reasons for Variation in performance

Payments were made for installation of 200 lightening arrestors done in last FY.

Total	57,210
GoU Development	57,210
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 Atopi PS – Apac, Bushokolo PS – Mbale City, Kiziba CU PS – Luwero, Bunyiro Muslim PS – Iganga, Kidiki PS – Kamuli and Kalaki PS – Kalaki continued	Contract was awarded for construction of 2-2 classrom blocks (furnished) at Bulu UMEA PS in Butambala, awaits release of funds to kick start works.	Item 281504 Monitoring, Supervision & Appraisal of Capital work	Spent 48,100
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 of New structures and 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 were not done.	312101 Non-Residential Buildings	2,696,356
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 continued	Construction and rehabilitation of facilities in St. Cleophus Bulamba PS – Kagadi, Bikurungu PS – Rukungiri, Kyafora PS – Ntungamo have not yet commenced.		
	Construction and rehabilitation of facilities in Bukulula PS – Masaka DLG, Buhanda PS – Kibaale, Nyamirima PS – Bushenyi, Ageni PS – Dokolo and Makokoto PS – Kasanda have not yet		

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QUARTER 3: Outputs and Expenditure in Quarter

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	commenced due to non release of funds. A contract was awarded for construction of a 3-classroom block (furnished) and a 5 stance lined latrine blocks with bathrooms Ndodo CU PS. Awaits release of funds to kick start works.
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	Construction and rehabilitation of facilities in Kafumu CS – Mpigi, Ibanda PS – Ibanda, Bulembya PS – Kasese, Kyekumbya PS – Kiboga did not commence.
4 classrooms, an office and 5 VIP latrine stances constructed at Nkogooro PS – Ntungamo	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; Construction of 5 classrooms and 2 VIP stances at Kisanja PS – Masindi completed	Disbursed funds for construction of 3 classrooms and 7 VIP latrine stances at Kirowooza PS – Rakai and currently mobilizing resources to kick start works, while works at Kisanja PS – Masindi did not commence.
2 new classrooms and 5 VIP stances constructed; and 4 classrooms rehabilitated at Achiro Corner PS in Kaberamaido	Funds were disbursed for construction of 4 classrooms at Achiro Corner PS in Kaberamaido and currently mobilizing resources to kick start works.
2 new classrooms, an office and 2 VIP latrine stances constructed at Lubango PS – Namayingo; 10 VIP latrines constructed at Lukomera PS – Luwero	Construction of 10 VIP latrines at Lukomera PS – Luwero are at plastering stage.
5 new classrooms constructed at Nshaka PS – Kanungu and; 4 classrooms constructed at Road Barrier PS – Kasese and St. Bruno Kasenge PS – Wakiso	Construction works are at roofing stage in Nshaka PS – Kanungu and at roofing stage at St. Bruno Kasenge PS – Wakiso.
5 new classrooms and 5 VIP latrine stances constructed at St. Thereza Kabunza PS – Wakiso	Construction of 4 classrooms at Road Barrier PS – Kasese are at mobilization stage.
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	Construction of 5 new classrooms and 5 VIP latrine stances at St. Thereza Kabunza PS – Wakiso is at mobilization stage.
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	Contract was awarded for rehabilitation of facilities at Gombe P.S.
6 classrooms rehabilitated at Mwiri PS – Jinja	Construction works of 4 classrooms and 5 VIP stances in Bukanha PS in Luuka is at painting stage, at foundation stage at Greek River PS while at Mulatsi P/S-Mbale, the contractor is mobilising resources to kick start works.
4 classrooms and 5 VIP stances constructed at Nakanonyi CU PS – Mukono and Namwiwa PS – Kaliro.	Rehabilitation of 6 classrooms at Mwiri PS – Jinja commenced.
4 new classrooms and 10 VIP stances constructed at Habala PS – Namayingo; and 4 classrooms and 7 stances constructed at Kasokoso PS in Iganga	Contruction of 4 classrooms and 5 VIP stances at Nakanonyi CU PS – Mukono are at walling stage and at roofing stage in Namwiwa PS – Kaliro.
Aloet Primary School in Soroti and Mukono Town Muslim PS in Mukono MC rehabilitated; 4 new classrooms constructed at Emvenga PS – Madi Okollo	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 were fully completed.
	Rehabilitation of Aloet Primary School in Soroti and Mukono Town Muslim PS in Mukono MC did not comence;

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QUARTER 3: Outputs and Expenditure in Quarter

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, Lwangala 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
Construction works commenced at Maziba Primary School

Reasons for Variation in performance

Construction of 4 new classrooms at Emvenga PS – Madi Okollo commenced and works are at walling stage.

Rehabilitation of 2 new classroom blocks, 4 classrooms and 5 VIP latrine stances at Kimega CU PS – Mukono are at roofing stage.

A contract was awarded for construction and Rehabilitation of facilities in Saala COU PS – Mityana. Works await release of funds to kick start.

Construction of facilities at Iziru P.S in Jinja is at mobilization stage.

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

Funds were disbursed to Buwongo PS – Namutumba and currently mobilising resources to kick start construction works. Monitored ongoing construction works in fifty (50) projects schools.

Construction works at Maziba Primary School did not commence.

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Construction and Rehabilitation of facilities in Butawuka UMEA PS – Butambala, Nalongo PS and Iki Iki PS had not yet commenced due to non release of funds.			
Atopi PS – Apac, Bushokolo PS – Mbale City, Kiziba CU PS – Luwero, Bunyiro Muslim PS – Iganga, Kidiki PS – Kamuli and Kalaki PS – Kalaki were removed from the project workplan following inadequate allocation to the project.			
No funds were released for works 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			
Works in Bukanga PS – Luuka, Mawoito PS – Jinja, Nyakitabire PS – Ntungamo did not commence due to insufficient fund release.			
No funds were released for construction of facilities in Bukulula PS – Masaka DLG, Buhanda PS – Kibaale, Nyamirima PS – Bushenyi, Ageni PS – Dokolo and Makokoto PS – Kasanda			
Construction of facilities in Bwikya Islamic PS – Kibaale, Bbowa PS – Luwero, Nawankompe PS – Luuka, Kamuwunga PS – Kalungu were not done			
The project scope was reviewed to exclude Kafumu CS – Mpigi, Ibanda PS – Ibanda, Bulembya PS – Kasese, Kyekumbya PS – Kiboga following inadequate fund allocation.			
The project workplan was reviewed to exclude Construction and rehabilitation of facilities in Kwezi PS – Butambala, Kisiro PS – Namutumba, Nakawunzo – Namutumba and Ndodo CU PS – Gomba due to insufficient fund allocation to the project.			
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Construction of facilities Kakure PS - Kalaki, Okapel PS - Kaberamaido, Ogaro PS - Oyam, Lalogi PS - Omoro, and St. Lawrence PS - Bugiri did not commence due to non release of funds.			
No funds were released for works in Rusherere Primary School.			
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No funds were released for works at Kisanja PS – Masindi.			
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Works at Bituntu PS – Ntungamo and at Bukeeka PS – Kayunga did not commence due to non release of funds.			
The project plan was reviewed and eliminated Nkogooro PS – Ntungamo following inadequate fund allocation to the project.			
No funds were released for construction works at Maziba P.S			
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No funds were released for works at Habala PS – Namayingo			
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Total			2,744,456
GoU Development			2,744,456
External Financing			0
AIA			0
Total For Project			2,801,666
GoU Development			2,801,666
External Financing			0
AIA			0

Sub-SubProgramme: 02 Secondary Education

Departments

Department: 03 Secondary Education

Outputs Provided

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

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
63 Newly approved members of board of governors inducted in their roles and responsibilities.	The National Science Fair to promote school-based science and technology innovations in secondary schools not held. Induction of newly approved members of Board of Governors not conducted.	Item	Spent
90 Senior women and men sensitized on safe learning environment, social and psycho-social support to learners. General and contract staff salaries, NSSF, lunch and transport paid for 10 permanent staff and contract staff. 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. 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. 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 replacement process to be done by end of July 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 Q3. Human Capital Programme operations through facilitation of meetings and the secretariat (Political, Technical and sub programme working groups) not facilitated.	211102 Contract Staff Salaries	167,312
		211103 Allowances (Inc. Casuals, Temporary)	131,656
		212101 Social Security Contributions	20,555
		221009 Welfare and Entertainment	5,168
		221011 Printing, Stationery, Photocopying and Binding	3,000
		223005 Electricity	1,430

Reasons for Variation in performance

- No release of funds in Q3.
- Funds were insufficient to carry out the induction of newly approved members of Board of Governors.
- No release of funds in Q3.
- Undertaking Coordination in the remaining 8 SESEMAT regions (Jinja, Iganga, Tororo, Mbale, Bugisu, Teso, Lango) in the Eastern and North Eastern regions. Checking on preparedness of the regions in the upcoming national science fair for the Central and North-Western regions.
- No release of funds in the quarter.

Total	329,121
Wage Recurrent	167,312
Non Wage Recurrent	161,809
AIA	0

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QUARTER 3: Outputs and Expenditure in Quarter

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

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. Physics, chemistry and biology textbooks procured and distributed to 242 UPOLET schools.

Procured 924,336 Teachers' guides for 16 subjects for S.1 and S.2 as follows: S.1 MTCs (22,008) and S.2 MTCs (33,012); S.1 Eng (33,012) and S.2 Eng (22,008); S.1 Geography (33,012) and S.2 Geography (22,008); S.1 History and Political Education (33,012) and S.2 History and Political Education (33,012); S.1 Agriculture (11,004) and S.2 Agriculture (11,004); S.1 Nutrition and Food Technology (22,008) and S.2 Nutrition and Food Technology (22,008); S.1 General Science (11,004) and S.2 General Science (11,004); S.1 Performing Arts (33,012) and S.2 Performing Arts (11,004); S.1 Ent (33,012) and S.2 Ent (22,008); S.1 Kiswahili (33,012) and S.2 Kiswahili (33,012); S.1 ICT (22,008) and S.2 ICT (22,008); S.1 PE(22,008) and S.2 PE(11,004); S.1 Art and Design (11,004) and S.2 Art and Design (22,008); S.1 Technology and Design (11,004) and S.2 Technology and Design (22,008); S.1 IRE (22,008) and S.2 IRE (22,008); S.1 CRE (22,008) and S.2 CRE (33,012).

Procurement and distribution of Physics, chemistry and biology textbooks to 242 UPOLET schools not done.

Item	Spent
221007 Books, Periodicals & Newspapers	7,444,978

Reasons for Variation in performance

No release was made in Q3 for Procurement and distribution of Physics, chemistry and biology textbooks to 242 UPOLET schools.

Total	7,444,978
Wage Recurrent	0
Non Wage Recurrent	7,444,978
AIA	0

Budget Output: 03 Monitoring and Supervision of Secondary Schools

96 secondary schools (75 USE and 21 Non-USE) nationally supervised and supported and implementation of Lower secondary curriculum monitored.

Supervision of 288 secondary schools (225 USE and 63 Non-USE) nationally not conducted.

Item	Spent
227004 Fuel, Lubricants and Oils	6,588
228002 Maintenance - Vehicles	12,921

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

Reasons for Variation in performance

Funds have been processed, Monitoring of institutions for battery replacement to be conducted in Q4.

Total	19,509
Wage Recurrent	0

Vote:013 Ministry of Education and Sports

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	19,509
		AIA	0

Budget Output: 04 Training of Secondary Teachers

	Item	Spent
Monitoring of SESMAT Activity		
Regional Based Activities (SARB) which include school based lesson study, school based lesson observation, popularization of lesson planning and assessment by testing conducted. National INSETs for 85 Regional trainers of SESMAT conducted in 3 groups (termly each group) in training modules and methodology to be cascaded to regional training of science and mathematics teachers. Pedagogical support through lesson observations of science and mathematics carried out in 15 SESMAT regions covering 30 schools to check on implementation of the good classroom practices learned in the INSET and inform development content of the INSETs.	<p>Monitored SESEMAT Activities in 10 western and mid-western regions of Bunyoro (Hoima), Rwenzori, Kasese, Bushenyi, Ntungamo, Kigezi, Mbarara, Rakai, Masaka, and Kalungu. Also monitoring of regional centres by a team of officers by the National Office was carried out.</p> <p>National INSETs for 85 Regional trainers of SESEMAT in 3 groups (termly each group) in training modules and methodology to be cascaded to regional training of science and mathematics teachers not conducted. Pedagogical support through lesson observations of science and mathematics not carried out.</p>	<p>211103 Allowances (Inc. Casuals, Temporary) 8,312</p> <p>227001 Travel inland 25,438</p>

Reasons for Variation in performance

No release of funds for National INSETs for Regional trainers of SESMAT in Q3.
No release of funds in Q3 for Pedagogical support through lesson observations of science and mathematics.

Total	33,750
Wage Recurrent	0
Non Wage Recurrent	33,750
AIA	0

Outputs Funded

Budget Output: 51 USE Tuition Support

	Item	Spent
East African essay writing competitions at National Level 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 and communication skills not conducted.	

Reasons for Variation in performance

No funds were provided for East African essay writing competitions preparatory activities.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For Department	7,827,358
Wage Recurrent	167,312

Vote:013 Ministry of Education and Sports

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	7,660,046
		AIA	0

Departments

Department: 14 Private Schools Department

Outputs Provided

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

		Item	Spent
Revised registration certificates issued to 200 schools in the West Nile region to ensure compliance to education standards.	Recalled old registration certificates of 180 schools from 17 districts; Pallisa -10, Kibuku -9, Butebo- 5, Kapchorwa -6, Kween-7, Bukwo-2, Mbale-21, Sironko-11, Bulambuli-5, Tororo-38, Busia- 23, Buduuda-3, Manafwa-9, Namusindwa, Bugweri-12 Budaka- 9 & Butaleja- 6	211103 Allowances (Inc. Casuals, Temporary)	29,358
20 Newly approved Boards of Governors inducted and inaugurated in central region to improve management of private schools-Salaries and kilometrage allowances for 14 staff paid.	Print 3000 copies of revised Registration certificates	221007 Books, Periodicals & Newspapers	625
1 colored printer procured	Repair small office equipment	221008 Computer supplies and Information Technology (IT)	6,341
		221009 Welfare and Entertainment	10,905
		228004 Maintenance – Other	1,200
	The department was not able to induct any newly approved BOGs		
	Paid salaries and allowances for 14 staff		
	Topped up on procurement of printing services for 1680 copies of new registration certificates.		
	Initiated procurement of 1 print scan machine and a Part payment was advanced		
	Run an announcement regarding issuing of new registration certificates was Not planned for in Q3		
	Repaired office partition		

Reasons for Variation in performance

Inadequate funds release for Q3 to be Merged with Q4 release to make 1 TV announcement

No funds released due to the limit of workshops and seminars

Balance brought forward from Q2 was topped up.

The funds were less by

100,000 to complete the procurement

Total	48,429
Wage Recurrent	0
Non Wage Recurrent	48,429
AIA	0

Budget Output: 05 Monitoring USE Placements in Private Schools

Vote:013 Ministry of Education and Sports

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
60 private secondary schools support supervised to improve performance in line with DES inspection recommendations. Employment guidelines disseminated in 30 schools/institutions in the Northern region. 50 Board of Governors monitored and support supervised to improve functionality and management. Pay fuel for departmental travel. Repair and service departmental vehicles	Supported administrators of 61 schools to respond to DES recommendations in South western Region (Kisoro- 10 Kabale - 24 Rukungiri -20 and Rukiga - 7) Disseminated Guidelines for staff employment, recruitment and retention in private Schools and Institutions and offer psycho-social support to 188 teachers from selected schools in Northern region (Gulu – 80 trs, Apac – 28 trs, Agago – 20 trs & Kitgum-60 trs) Supported 52 boards of Governors for compliance to SoPs and inducting newly approved boards in Rakai-20 Lwengo-20 Isingiro-12 Fuel for Recalling old registration certificates and issuing new ones in the Eastern region (Bukedi, Samya & Masaba) Part payment for repair of UG2249E & UG2264E	Item 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 72,890 2,346 3,797

Reasons for Variation in performance

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Total	79,033
Wage Recurrent	0
Non Wage Recurrent	79,033
AIA	0
Total For Department	127,462
Wage Recurrent	0
Non Wage Recurrent	127,462
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
Project vehicles fueled, oiled and maintained to enable effective execution of project activities	Project vehicles fueled and maintained.	211103 Allowances (Inc. Casuals, Temporary)	30,660
1 workshops on School Performance Assessment organised.	1 workshop on School Performance Assessment and one workshop to disseminate Planning and Budgeting guidelines not organized.	221009 Welfare and Entertainment	4,695
Planning and Budgeting guidelines and School Performance Assessment Manuals prepared and printed.	Planning and Budgeting guidelines and School Performance Assessment Manuals not prepared.	221011 Printing, Stationery, Photocopying and Binding	10,000
		227001 Travel inland	32,758
		227004 Fuel, Lubricants and Oils	20,000

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Funds to prepare and print the Planning and Budgeting guidelines and School Performance Assessment Manual were not released in Q3.

Funds to organize the workshops were not released in Q3. Activity planned for Q4.

Total	98,113
GoU Development	98,113
External Financing	0
AIA	0

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).

Promotion of Digital science (virtual science software) in 50 secondary schools not done.

Item	Spent
222003 Information and communications technology (ICT)	355,956

Reasons for Variation in performance

Funds committed in Q2 were fully utilized for training science teachers in cyber schools technology solution.

Total	355,956
GoU Development	355,956
External Financing	0
AIA	0

Capital Purchases

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

Procurement services for purchase of motor vehicles and other transport equipment were not undertaken.

Item	Spent
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Reasons for Variation in performance

Funds for the procurement process of five motor vehicles and one motorcycle in Q3 were not released. The funds will be utilized in Q4.

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Six laptops and a heavy duty photocopier were not procured.

Item	Spent
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Reasons for Variation in performance

Funds are being accumulated to carry out the procurement of six laptops and a heavy duty photocopier.

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Vote:013 Ministry of Education and Sports

QUARTER 3: Outputs and Expenditure in Quarter

		Item	Spent
	Bills of Quantities for the work done at Kibubira Girls - Ibanda and for the laboratory at Bwongyera Girls Ntungamo were submitted to UPDF for costing. Bills of Quantities were submitted to UPDF for costing of the planned interventions at Aggrey Mem. SS and Bukoyo SS.	281504 Monitoring, Supervision & Appraisal of Capital work	453,832
	Bills of Quantities were submitted to UPDF for costing for work done at both Loro SS and Toroma SS.	312101 Non-Residential Buildings	1,928,520
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	Bills of Quantities were submitted to UPDF for costing for planned construction works at Rhino Camp SS and Magoro Comp 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.	Bills of Quantities were submitted to UPDF for costing for work done at John Eluru Mem. S.S, Atanga S.S and Morungatunyi Seed S.S.		
Completion of facilities under APL1 project (4 new classes, 2-5 stance latrine) at Loro SS	Needs assessment was done, bills of quantities were submitted to UPDF for costing of planned facilities at Orom Voc. S.S and Kwera S.S.		
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.	Bills of Quantities were submitted to UPDF for costing for completion of facilities under APL1 project (4 new classes, 1 lab, 2-5 stance latrine) at Gogonyo SS.		
Civil works under construction monitored by Department to assess progress.	Bills of Quantities were submitted to UPDF for costing 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.		
Monitoring and supervision of civil works by Engineering Assistants conducted to check compliance to construction designs and set standards.	Bills of Quantities were submitted to UPDF for costing for completion of stalled facilities under APL1 project (4 new classes, 1 lab, 2-5 stance latrine) at Busiime SS.		
Construction of a science laboratory at Kings College Buddo and renovation of Busoga College Mwiri continued.	Bills of Quantities were submitted to UPDF for costing for completion of facilities under APL1 project 4 new classes, 1 lab, 2-5 stance latrine at Karugutu SS and for completion of 2 new classes, 1 lab, 1-5 stance latrine at Rwanstinga H.S.		
Civil works under Phase II of UgIFT monitored at 20 sites.	Bills of Quantities submitted to UPDF for costing for Completion of facilities under APL1 project (4 new classes, 2-5 stance latrine) at Namasumbi M.SS and (12 new classes, 5-5 stance latrine) Kojja SS.		
Construction of 1 block of 12 classrooms at Makerere College school commenced	Bills of Quantities submitted to UPDF for costing for Completion of planned facilities under APL1 project for Bamusuuta SS, Kizito SS Kisule and Kikatsi SS.		
Renovation and expansion of Mvara SS in Arua District, Nabumali High School and Nabisunsa Girls' Secondary School continued	Bills of Quantities were submitted to UPDF for costing of planned facilities under APL1 project (4 new classes, 2-5		
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			

Vote:013 Ministry of Education and Sports

QUARTER 3: Outputs and Expenditure in Quarter

<p>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</p>	<p>stance latrine) at Loro SS. Construction at Sacred Heart Najja is at substructure level (Latrine is at slab level, classrooms- hacking off of old screed). Site assessments not conducted. Monitoring of Civil works was carried out by Secondary department under Development of Secondary. Conduct monitoring and supervision of civil works; reports being prepared. Construction of Storeyed dormitory block at Ntare school is at Superstructure level. Construction of Six 2 classroom blocks and 3 blocks of 5 stance latrines at Jubilee S.S Karenga have not commenced . Works are at finishing stage- painting for Uleppi SS. Works are at substructure level (Scrapping of the floors and other surfaces) for Okollo SS. Works at roofing stage for Kijjabwemi SS and St. John's Comprehensive SS while works at Roofing level for Bukalasi SS. Construction of a laboratory and administration Block at St. Peter's SS Kiturassi at roofing stage. site was handed over to the contractor for construction of a chain link fence at Bukedi College. Needs assessment was done, bills were submitted to UPDF for costing at Nakasoga SS. Constructions at Lira SS and Lango College Lira are both at substructure level (Foundation excavation). Bills of Quantities were submitted to UPDF for costing of storeyed classroom block at Kigezi High and payment for works implemented at Rugarama was done in Q3. Bills of Quantities yet to be submitted to UPDF for quotation for construction of a science laboratory at Kings College Buddo and for renovation at Busoga College Mwiri. Monitoring of Civil works under Phase II of UgIFT at 20 sites not done in Q3. Needs assessment was done, bills were submitted to UPDF for costing for the construction of 1 block of 12 classrooms. Bills of Quantities submitted to UPDF for costing of the planned interventions at Nabumali High and Nabisunsa Girls' SS. Construction of a computer laboratory at Bukedi College Kachonga has not started. A needs assessment was done; Bills of Quantities submitted to UPDF for costing of planned works at Kabalega SSS, St. Edwards' Bukumi and Lango College. Bills of Quantities submitted to UPDF for pricing of planned works for Kabalega SSS-Masindi, St. Edwards's Bukumi-</p>
<p>Construction of a 2 unit science laboratory at Rukungiri Vocational SS completed</p>	

Vote:013 Ministry of Education and Sports

QUARTER 3: Outputs and Expenditure in Quarter

Kakumiro, Nakasoga SSS, Kanaba SS-Kisoro, Makerere College and Manjasi H.S- Tororo.

A needs assessment for Construction of classrooms and facilities was done at Nabumali SS.

Bills of Quantities were submitted to UPDF for costing of planned facilities at St. Benedict Maanya, Kako SS, Mbarara HS, Kasawo HS, Manjasi HS and Maracha SS.

A needs assessment for construction of a swimming pool and works was done at Teso College Aloet.

Construction of a 2-unit science lab, a 2 stance latrine and 2 5-stance latrine block at Wakataayi SS is now at Roofing stage.

Construction of a 2 unit science laboratory at Rukungiri Vocational SS at fittings and finishes level.

Reasons for Variation in performance

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Site assessments are usually for new school construction.
Construction is taking place in already existing schools.

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Contract was awarded but the contractor has not yet reported to site.

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Gayaza High was dropped from the work plan following review.

The contractor is yet to report to the site of construction at Bukedi College Kachonga.

Mataba, Aligoi, St John's SS Ikumba, St Anne High School Wattuba, and St Jude Kyazanga were dropped from the workplan following review.

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Mvara SS was dropped from the work plan following review.

Total	2,382,352
GoU Development	2,382,352

Vote:013 Ministry of Education and Sports

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		External Financing	0
		AIA	0
		Total For Project	2,836,421
		GoU Development	2,836,421
		External Financing	0
		AIA	0

Development Projects

Project: 1665 Uganda Secondary Education Expansion Project

Outputs Provided

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

		Item	Spent
Salaries and NSSF paid for 13 contract staff	Paid salaries and NSSF for 6 project contract staff.	211102 Contract Staff Salaries	76,342
100 Cluster centres assessed and identified to benefit in the implementation of project activities.	.	211103 Allowances (Inc. Casuals, Temporary)	236,117
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.	212201 Social Security Contributions	2,070
	.	221003 Staff Training	5,000
Project staff facilitated to effectively execute project activities; lunch and transport; as well as their general welfare	Adverts not run to facilitate project procurement activities.	221007 Books, Periodicals & Newspapers	500
	Procured fuel to facilitate day to day project coordination activities.	221009 Welfare and Entertainment	15,250
3 newspaper adverts run to facilitate project procurement activities	Needs assessments to facilitate selection of project beneficiaries under AEP, Cluster centers, Capitation grants and certification not conducted.	221011 Printing, Stationery, Photocopying and Binding	24,614
Fuel to facilitate day to day project coordination activities procured	4 Ministry staff facilitated to under short term trainings to enhance their planning, budgeting, policy formulation, project design, management and monitoring not done.	221012 Small Office Equipment	7,000
Needs assessments conducted to facilitate selection of project beneficiaries under AEP, Cluster centres, Capitation grants and certification.		227004 Fuel, Lubricants and Oils	15,500
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

Vote:013 Ministry of Education and Sports

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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. Evaluation of Procurement bids for the consultancies and civil works (Civil Works Consultancy for training Headteachers, Deputy Headteachers and Science teachers, AEP) not done because the project is not yet effective.

4 Ministry staff facilitated to under short term trainings to enhance their planning, budgeting, policy formulation, project design, management and monitoring not done because the project is not yet effective.

. 100 Cluster centers were not assessed and identified to benefit in the implementation of project activities because the project is pending effectiveness.

. Adverts not run to facilitate project procurement activities because the project is pending effectiveness.

Needs assessments to facilitate selection of project beneficiaries under AEP, Cluster centers, Capitation grants and certification not conducted because the project is not yet effective.

Guidelines for additional grant to refugee Host Secondary Schools not developed and disseminated because the project is pending effectiveness.

		Total	382,393
		GoU Development	382,393
		External Financing	0
		AIA	0

Budget Output: 02 Instructional Materials for Secondary Schools

Procurement of books and science equipment for schools in 60 beneficiary schools.	Procurement of books and science equipment for schools in 60 beneficiary schools not done.	Item	Spent
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Reasons for Variation in performance

. Procurement of books and science equipment for schools in 60 beneficiary schools not done because construction has not yet commenced.

		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

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	Conducted topographic, geotechnical surveys & site layout plans for Phase 2 schools by Ministry of Works and Kyambogo University.	Item	Spent
		221008 Computer supplies and Information Technology (IT)	4,750
		227001 Travel inland	95,000
10 Vehicles maintained, repaired and serviced to support project field activities	The procurement of tyres for two project vehicles was at the stage of call for quotations.	227004 Fuel, Lubricants and Oils	12,500
		228002 Maintenance - Vehicles	9,877

Reasons for Variation in performance

		Total	122,127
		GoU Development	122,127
		External Financing	0
		AIA	0

Vote:013 Ministry of Education and Sports

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Budget Output: 04 Training of Secondary Teachers

250 science teachers trained in ICT skills	250 science teachers trained in ICT skills, contract management Trainings was not done.	Item	Spent
Undertake Contract management Trainings			

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Outputs Funded

Budget Output: 51 USE Tuition Support

5,734 Refugees students in Refugee Hosting Districts (RHD) supported with capitation grants to enroll in secondary education	5,734 Refugees students in Refugee Hosting Districts (RHD) supported with capitation grants to enroll in secondary education not done.	Item	Spent
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Reasons for Variation in performance

5,734 Refugees students in Refugee Hosting Districts (RHD) supported with capitation grants to enroll in secondary education not done because the project is not yet effective.

Total	0
GoU Development	0
External Financing	0
AIA	0

Budget Output: 53 Secondary Examinations (UNEB)

Certificates of refugees students in RHDs equated and certified to enable them enroll in the Ugandan education system.	Item	Spent
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Reasons for Variation in performance

Certificates of refugees in beneficiary RHDs equated and certified to enable the enroll in the Ugandan Education System not done because the project is pending effectiveness.

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

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

10 vehicles procured for the project	Procurement of 10 motor vehicles was not done. One motorcycle not procured.	Item	Spent
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Reasons for Variation in performance

Although the procurement progressed to the evaluation stage the specifications for the motorcycle were considered inadequate. The Ministry of Works was requested to adjust the specifications for the motorcycle and resubmit.

Vote:013 Ministry of Education and Sports

QUARTER 3: Outputs and Expenditure in Quarter

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

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

Item	Spent
312213 ICT Equipment	154,168

Reasons for Variation in performance

	Total	154,168
	GoU Development	154,168
	External Financing	0
	AIA	0

Budget Output: 80 Classroom construction and rehabilitation (Secondary)

Item	Spent
281504 Monitoring, Supervision & Appraisal of Capital work	203,509

Reasons for Variation in performance

Civil works in 60 phase one beneficiary sites monitored, appraised and support supervised to assess progress of works not done because the project is pending effectiveness.

Facilitate beneficiary schools to carry out construction works not done as the project is pending effectiveness.

	Total	203,509
	GoU Development	203,509
	External Financing	0
	AIA	0
	Total For Project	862,198
	GoU Development	862,198
	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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Cabinet approval of the policy Stakeholders' Consultation Report and the Draft Report of the HESP submitted Cabinet Memo on amendment of the law submitted 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. Turn up and registration of Year 1 students, District Quota admissions, support supervised	Preparations of Cabinet Memo on the Higher Education Policy was finalized now awaiting certificate of financial implications. Monitored and reviewed implementation on key performance indicators as well as compliance with policy provisions to 8 Universities that offer medical related programs institutions (Kabale, MUST, Gulu, Lira, Busitema, IUIU, UCU & St Augustine). Paid transport and launch allowances to 13 staff (6 females and 7 males). Monitored Turn up of Year 1 students in 15 institutions (Masaka School of Comprehensive Nursing, UCC Kabale, UTC Bushenyi, Institute of Survey and Land Management, National Meteorological Training Institute, Fisheries Training Institute, Nsamizi Institute of Social Development, Uganda Petroleum Institute, Uganda Cooperative College Kigumba, Bukalasa Agricultural College, UTC Kyema, Nyabyeya Forestry College, Fort Portal School of Health Sciences, Wildlife Training Institute, UTC Kichwamba.	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 47,862 4,110 5,176 10,992 675 71,444 48,744 7,394 4,531

Reasons for Variation in performance

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Monitored 8 institutions instead of 12 because there was a low release which could not cater for all the 12 institutions.
The contract for the HESP was not yet approved by the solicitor General by the end of the quarter.

Total	200,928
Wage Recurrent	0
Non Wage Recurrent	200,928
<i>AIA</i>	0

Outputs Funded

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

Vote:013 Ministry of Education and Sports

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
operations of Uganda Petroleum Institute Kigumba, Mountains of the Moon and Busoga University Taskforces supportedLearners sponsored to support training in oil and gas for improved and increased quality of skilled personnel in the oil and gas sector.	Supported Uganda Petroleum Institute Kigumba (UPIK) to pay staff (48 males & 40 females) salaries (PAYE , NSSF, allowances and staff welfare. Signed Memorandum of Understanding between Government and the owners of the private entity(Mountains of the Moon) University gazette and Memorandum of Agreement between the Government of Uganda, the Registered trustees of the Church of Uganda and Busoga University Limited. Continued support for 200 trainees training in various oil and gas area at UPIK.	Item 263106 Other Current grants (Current)	Spent 1,284,008

Reasons for Variation in performance

	Total	1,284,008
	Wage Recurrent	0
	Non Wage Recurrent	1,284,008
	AIA	0

Budget Output: 52 Support to Research Institutions in Public Universities

Higher Education research dissemination conference held; top up allowances of 362 students on scholarship paid; Commonwealth scheme supported	Top up allowances paid to 210 students (47 females and 163 males in 7 countries (Hungary, India, Cuba, Algeria and Egypt) and paid Part of the Annual subscription to the Commonwealth of Learning.	Item 263106 Other Current grants (Current)	Spent 349,075
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Reasons for Variation in performance

The number of students earmarked to benefit from Top Up allowances is a project thus the variation between actual and planned. Higher Education research dissemination conference was not held due to the low release of fund occasioned by the halt on workshops and seminars.

	Total	349,075
	Wage Recurrent	0
	Non Wage Recurrent	349,075
	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.	Disbursed funds to cater for Tuition, Functional Fees and Research Fees to 3,862 (2,640 males and 1,222 females) continuing students. Awarded loans to 1,593 (918 males and 675 females) new beneficiaries of which 30 were Beneficiaries with Disabilities. Supported One masters student at the Agakhan institute of Education, Supported Uganda's Education Attaché in India, Supported 7 scholars of Muni University . Disbursed funds to Higher Education Institutions to cater for Tuition, Functional Fees and Research Fees to 3,862 (2,640 males and 1,222 females).	Item 263106 Other Current grants (Current)	Spent 2,666,351
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Vote:013 Ministry of Education and Sports

QUARTER 3: Outputs and Expenditure in Quarter

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

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Total	2,666,351
Wage Recurrent	0
Non Wage Recurrent	2,666,351
AIA	0

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

Annual subscription paid to AICAD	Paid the third partition of the annual subscription to AICAD.	Item	Spent
		263106 Other Current grants (Current)	151,921

Reasons for Variation in performance

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Total	151,921
Wage Recurrent	0
Non Wage Recurrent	151,921
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	Works have stalled in the sites because there are no funds that were released to pay the previous certificate.	Item	Spent
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Reasons for Variation in performance

Works have stalled in the sites because there are no fund to pay the certificates.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For Department	4,652,283
Wage Recurrent	0
Non Wage Recurrent	4,652,283
AIA	0

Development Projects

Project: 1241 Development of Uganda Petroleum Institute Kigumba

Capital Purchases

Budget Output: 80 Construction and Rehabilitation of facilities

Lecture block and a female student dormitory constructed	Construction of a female dormitory stands at 86% completion level and the lecture block at 65%.	Item	Spent
		312101 Non-Residential Buildings	500,000

Vote:013 Ministry of Education and Sports

QUARTER 3: Outputs and Expenditure in Quarter

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

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

Development Projects

Project: 1491 African Centers of Excellence II

Outputs Provided

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

		Item	Spent
One National Steering Committee held.	Held one Project National Steering	211102 Contract Staff Salaries	61,786
Project staff facilitated and remunerated;	Committee meeting, facilitated one Project	211103 Allowances (Inc. Casuals, Temporary)	10,329
Office supplies and equipment provided;	staff with transport and lunch allowance	212101 Social Security Contributions	2,070
Project activities monitored	and salary, Procurement of office,	221009 Welfare and Entertainment	500
	equipment was concluded.	221011 Printing, Stationery, Photocopying and Binding	1,430
		222001 Telecommunications	500
		227001 Travel inland	6,404
		227004 Fuel, Lubricants and Oils	5,850

Reasons for Variation in performance

		Total	88,870
		GoU Development	88,870
		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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<p>deliver short courses; carry out pedagogy and staff training; develop/revise curricular; recruit and support students; upgrade teaching and learning facilities; upgrade research facilities, facilitate publication in peer reviewed journals, facilitate participation in conferences; hold research supervision workshops; facilitate student and staff exchanges; product development and innovation</p> <p>conduct course assessment surveys, instructors' self assessments, international accreditation of programs; news letters and publication in impact journals, symposia and conference papers undertake student support activities; conduct student seminars on new programs; ensure gender mainstreaming; advertise in the media</p> <p>have joint activities planning, visiting, lectureship, skill enhancement, sponsor partner staff, sign MoUs</p> <p>have joint activities planning, visiting, lectureship, skill enhancement, sponsor partner staff, sign MoUs</p> <p>Publicize programs, recruit students, come up with start ups; facilitate writing of funding proposals, develop capacity in advancement and development; work with productive sectors</p> <p>upgrade M&E databases, submit progress Reports, share M&E Reports in media; attend QA workshops</p>	<p>The ACE institutions recruited and trained 35 students in short courses i.e artificial interagency and Bio informatics, carried out capacity development for 20 staff (12 male and 8 females), Constructed 1 block of the 2nd classroom wing at Makerere University.</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 is at 95% completion, Participated in 2 online conferences; 7 peer reviewed published research papers, 2 news letters. 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, two industry visits were conducted and more than 14 universities were engaged in the university-Industry linkage. 10 student placements were identified.</p> <p>Course assessment surveys and instructors' self-assessments were not conducted due to inadequate funds. Two (2) programs Msc. Physiology and PhD in Mechanical Engineering are still undergoing national accreditation, 2 newsletters, 4 conference papers and 1 symposium organized. Supported eight (8) PhD students from Makerere University with tuition and stipend.</p> <p>Conducted one visit to all the centers, lectureship, skill enhancement.</p> <p>The output on having joint activities planning, visiting, lectureship, skill enhancement, sponsor partner staff and sign MoUs is duplicated</p> <p>Published all the programs i.e PHD in engineering, bio informatics etc, recruited 35 students, 7 peer reviewed research papers published, 15 industries have been engaged in university-industry linkage and 13 student placements have been identified. 1 student satisfaction survey completed, submitted progress reports for Q3.</p>	<p>Item</p> <p>321440 Other grants</p>	<p>Spent</p> <p>2,700,550</p>

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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No QA workshops were attended due to restrictions on workshops and seminars, no reports were shared in the media because they were not quality assured, upgrading of the M&E dat base was not done due to lack of funding. there was no gender mainstreaming no advert was run because there was nothing to advertise. student seminars on new programs were not conducted because students were settling in from the national lock down.

Joint activities planning was done at the beginning of the project implementation ,lectureship, skill enhancement and sponsor partner staff was not done due to lack of funding , sign MoUs were not signed due to restrictions on travel abroad. Course assessment surveys and instructors' self-assessments were not conducted due to inadequate funds.

Total	2,700,550
GoU Development	0
External Financing	2,700,550
AIA	0
Total For Project	2,789,420
GoU Development	88,870
External Financing	2,700,550
AIA	0

Sub-SubProgramme: 05 Skills Development

Departments

Department: 05 BTVET

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 Awareness creation, improved perception of TVET and skill acquisition through the National skills competition.Consultative meetings/workshops held for the review of the BTVET strategic plan 2022/23-25/26 to provide guidance and direction for skills development.Enactment of the TVET Act and establishment of the TVET Council supportedScholarships provided for learners in the oil and gas skills.	Paid salaries, lunch and transport allowance for 12 staff in TVET-OM department and 11 staff in HET department. Paid salaries for staff in UCCs and UTCs. Awareness creation improved perception of TVET and skill acquisition was undertaken in Namibia during the World Skills Competition where 7 participants were sponsored to participate. Meetings to draft the BTVET Strategic Plan 2022/23 - 25/26 not held.	1,012,274
	211101 General Staff Salaries	382,687
	211103 Allowances (Inc. Casuals, Temporary)	185,650
	282103 Scholarships and related costs	
	Stakeholder engagement meetings to discuss the Qualifications Framework for the TVET Council not held. Awarded scholarships to 230 trainees in Ssesse Farm Institute and 130 trainees in Rwentanga Farm Institute.	

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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No release of funds for stakeholder engagement meetings to discuss the Qualifications Framework for the TVET Council in Q3.

No funds were released for this purpose.

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		Total	1,580,611
		Wage Recurrent	1,012,274
		Non Wage Recurrent	568,337
		AIA	0

Budget Output: 02 Training and Capacity Building of BTVET Institutions

75 lectures, instructors and preceptors trained in competence based teaching and learning	225 master trainers trained in infrastructure, machinery and equipment usage and maintenance.	Item	Spent
24 BTVET Headquarter staff capacity built in leadership, management and performance improvement	24 BTVET Headquarter staff capacity built in leadership, management and performance improvement not done.	221003 Staff Training	122,725

Reasons for Variation in performance

No release of funds for capacity building of 24 BTVET Headquarter staff in leadership, management and performance improvement in Q3.

		Total	122,725
		Wage Recurrent	0
		Non Wage Recurrent	122,725
		AIA	0

Budget Output: 03 Monitoring and Supervision of BTVET Institutions

38 BTVET institutions monitored and support supervised to meet BRMS and NCHE standards. TVET Policy Implementation Secretariat activities coordinated and tracked	Monitored and support supervised 26 TVET institutions namely: ; UCC Tororo, Cooperative College Tororo, UCC Soroti, Nsamizi, UTC Bushenyi, Kihhi CP, Kyamuhunga TI, Lake Katwe TI, Kasese Youth Polytechnic, UTC Kichwamba, Nyamango TI, UTC Lira, UTC Bushenyi, UTC Kyema, Institute of Survey and Land Magt, Kibatsi TI, Nyakatare TI, Mbale CP, Bukedea TI, Jinja VTI, St Kizito Madera TI, Tororo TI, Nawanyago TI, Bobi CP, Kiryandondo TI, and Arua TI. TVET Policy Implementation Secretariat activities coordinated and tracked; 06 meetings were conducted to discuss progress of implementation of TVET Policy Implementation Secretariat activities.	Item	Spent
		227001 Travel inland	132,092
		227004 Fuel, Lubricants and Oils	8,015
		228002 Maintenance - Vehicles	1,050

Reasons for Variation in performance

The institutions monitored in both Q2 and Q3 include: UCC Soroti, Kasese Youth Polytechnic, UTC Kichwamba, UTC Lira, Institute of Survey and Land Magt, Mbale CP, and St Kizito Madera TI.

		Total	141,157
		Wage Recurrent	0

Vote:013 Ministry of Education and Sports

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	141,157
		AIA	0

Outputs Funded

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

		Item	Spent
25 Assessment Centers inspected and Accredited to ensure quality in assessment.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 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.10,000 candidates assessed and certified under modular and full UVQF levels in 61 occupations (Imodular 10,000).Salary paid for 65 Contract staff / Statutory Deductions Remitted. Activities of the industrial training council facilitatedDevelopment of 40 standards for Lower Secondary Curriculum.	Inspected and accredited 32 centres as DIT Assessment centres. 50 Diploma in Technical Teacher Education (DITTE) instructors/Diploma in Technical Instructor Managers (DTIM) from Nakawa assessed and certified not done. 213 Verifiers / Assessors i.e. (Female 185 and Male 28) were Oriented and Trained in the Occupation in Agriculture Uganda Hair and Beauty, (AFRISA), Kiryandongo Technical for City and Guild Tourists and Guide Cook Level 3, Baker Level 3, Hairdresser and Beautician; Additionally, the Verifiers/Assessors were trained in Assessment and Training Packages Use (ATP) Interpretation and usage. Labour market scans not conducted. Developed and profiled 3 occupations for Nursery bed Operator level 2 with 31 Test items (11 written items and 20 performance test items); Pig farmer Level 2 with 27 Test items (8 written items and 19 performance test items); Pig Farmer Level 2 with 18 Test items (7 written items and 11 performance test items). . Assessed, marked and graded 12,536 (Female 6,682 and Female 5,854) Candidates under the modular and full UVQF 1-3 levels in 61 Occupations. The breakdown is as follows: Modular 11,463 (Male 5,244 and Female 6,219); Level 1 238 (Male 128 and Female 110); Level 11 190 (Male 138 and Female 52); Level 3 35 (Male 5 and Female 30); Workers Pas 610 (Male 226 and Female 384); PWDs 23 (Male 9 and Female 14) with mostly Hearing impairment and Physical impairment. The Assessment Centres included Help Disabled Children; Kisoboka Skilling Program; Abim Technial; ESOM School of Music; Cosmess Uganda; Mukisa Foundation; Kaberamaido Technical; Bobi Community Polytechnic. Workers PAS Assessment centers included Care International Uganda (193 - Female 176, Male 17); Uganda Small Scales industries Association (207 Candidates - Female 136, Male 71); Siripi Youth Skills	264101 Contributions to Autonomous Institutions	3,124,767

Vote:013 Ministry of Education and Sports

QUARTER 3: Outputs and Expenditure in Quarter

Development Centre (76 - Female 38, Male 38); Nile Institute of Management Studies Arua (13 - Female 1, Male 12); Kajjansi Vocational Training Centre (5 - Female 1, Male 4); St Simon Peter's VTC – Hoima (49 - Female 30, Male 19); Management Institute and Advisory Center 48 Candidates (all were male).
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 95 Contract staff.
Developed 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 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

The development of the Assessment Training Packages (ATPs) commenced in quarter one and were developed in quarter three. all the labour market scans were conducted in Q1 and Q2.

Whereas the annual work plan has 65 staff, the extra 30 staff are paid from local payroll. Training of DITTE instructors/DTIM managers scheduled for quarter 4.

During the COVID-19 lockdown, more private institutions applied for accreditation by DIT increasing the number by 43 from the planned targets.

Total	3,124,767
Wage Recurrent	0
Non Wage Recurrent	3,124,767
<i>AIA</i>	0

Budget Output: 54 Operational Support to Government Technical Colleges

Vote:013 Ministry of Education and Sports

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	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 BTVET 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. Training, assessment, certifying and monitoring of 5,632 BTVET non-formal trainees not undertaken.	Item 263106 Other Current grants (Current)	Spent 1,006,557

Reasons for Variation in performance

No release of funds for training, assessment, certifying and monitoring of 16,896 BTVET non-formal trainees in the quarter.
No funds released in Q3 for Instructional materials for 72 Technical and Farm Institutes and 9 Health Training Institutions to enhance CBA.

Total	1,006,557
Wage Recurrent	0
Non Wage Recurrent	1,006,557
AIA	0
Total For Department	5,975,817
Wage Recurrent	1,012,274
Non Wage Recurrent	4,963,544
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.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 6,805
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Reasons for Variation in performance

No release of funds in the quarter for Consultations for review of the health training curriculum.
Funds released were inadequate and were instead used to top up lunch and transport allowances for HET staff.

Total	6,805
Wage Recurrent	0
Non Wage Recurrent	6,805
AIA	0

Outputs Funded

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

Vote:013 Ministry of Education and Sports

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
UNMEB board meetings held	A total of 33,000 certificate and diploma students examined.	Item	Spent
Retainer allowance for Board and committee members paid	Principals' Conference for Health Training Institutions to assess performance, disseminate research and share experiences to improve quality of training not done.	263106 Other Current grants (Current)	3,666,168
UAHEB board meetings held.	Held UNMEB Board Meetings and paid retainer allowances to Board members.		
Retainer allowance for Board and committee members paid.	UAHEB Board meetings held and paid retainer allowance to board members.		

Reasons for Variation in performance

Because of the COVID-19 restrictions on reopening of education institutions, examinations were spread thus some students had there exams in quarter 1 and quarter 2.

No release of funds in the quarter to hold Principals' Conference for Health Training Institutions to assess performance, disseminate research and share experiences to improve quality of training.

	Total	3,666,168
	Wage Recurrent	0
	Non Wage Recurrent	3,666,168
	AIA	0
Arrears		
	Total For Department	3,672,973
	Wage Recurrent	0
	Non Wage Recurrent	3,672,973
	AIA	0

Departments

Department: 11 Dept. Training Institutions

Outputs Provided

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

Staff salaries paid to staff in 08 departmental training institutions.4	Salaries paid to staff in 08 departmental training institutions.	Item	Spent
Departmental training institutions monitored and support supervised	Monitored four (4) Department Training Institutions namely; Nsamizi, Ntinda VTI, Nakawa VTC, Tororo Coop College	211101 General Staff Salaries	439,344

Reasons for Variation in performance

	Total	439,344
	Wage Recurrent	439,344
	Non Wage Recurrent	0
	AIA	0

Outputs Funded

Budget Output: 51 Operational Support to UPPET BTVET Institutions

Vote:013 Ministry of Education and Sports

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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 paid to 08 departmental Training Institutions paid for 2,100 students.	Item	Spent
CBET enhanced in 4 Vocational Training Institutes. Subvention grant disbursed to Northern Uganda Youth Development Centre	Subvention grant disbursed to Northern Uganda Youth Development Centre.	263106 Other Current grants (Current)	2,062,900

Reasons for Variation in performance

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Total	2,062,900
Wage Recurrent	0
Non Wage Recurrent	2,062,900
AIA	0
Total For Department	2,502,244
Wage Recurrent	439,344
Non Wage Recurrent	2,062,900
AIA	0

Development Projects

Project: 1310 Albertine Region Sustainable Development Project

Outputs Provided

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

Item	Spent
211102 Contract Staff Salaries	52,667
212201 Social Security Contributions	3,700
221001 Advertising and Public Relations	8,750
221002 Workshops and Seminars	7,741
227001 Travel inland	223,259
227002 Travel abroad	1,244,797
227004 Fuel, Lubricants and Oils	70,075

Reasons for Variation in performance

Total	1,610,990
GoU Development	0
External Financing	1,610,990
AIA	0

Capital Purchases

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
312202 Machinery and Equipment	794,044

Vote:013

Ministry of Education and Sports

QUARTER 3: Outputs and Expenditure in Quarter

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

Total	794,044
GoU Development	0
External Financing	794,044
AIA	0

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

Item	Spent
312101 Non-Residential Buildings	5,687,188

Reasons for Variation in performance

Total	5,687,188
GoU Development	0
External Financing	5,687,188
AIA	0
Total For Project	8,092,222
GoU Development	0
External Financing	8,092,222
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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
PCU Staff salaries, NSSF and gratuity paid for 29 technical staff and 3 support staff	Staff salaries, NSSF & Gratuity paid for 29 staff and 3 support staff.	Item	Spent
Project coordination costs paid including utilities, adverts, cleaning services, vehicle maintenance, fuel for town running, stationery and telecommunication services	Project coordination costs including utilities, adverts, cleaning services, vehicle maintenance, fuel for town running, stationery and telecommunication services paid.	211102 Contract Staff Salaries	558,456
	1 Stakeholder engagement workshop was held on 25/02/2022 at the Imperial Royale Hotel Kampala.	211103 Allowances (Inc. Casuals, Temporary)	20,436
Audits and reports on project activities and achievements prepared. Project activities monitored	Daily site supervision undertaken by Clerks of Works at each construction site during the Quarter. Social safeguard activities conducted.	212101 Social Security Contributions	76,426
1,045 instructors facilitated to undertake offshore training in the new modular curriculum	A Needs Assessment for UTC Bushenyi and Bukalasa Agric College produced. Capacity needs assessment for Manufacturing Sector in progress. Data collection by Consultant undertaken during the quarter.	221001 Advertising and Public Relations	6,800
	Audits and reports on project activities and achievements not prepared. Project Activities monitored	221002 Workshops and Seminars	26,711
	Offshore training of 1,045 instructors not conducted.	221007 Books, Periodicals & Newspapers	5,000
		221008 Computer supplies and Information Technology (IT)	2,687,674
		221009 Welfare and Entertainment	168,508
		221011 Printing, Stationery, Photocopying and Binding	3,130
		222001 Telecommunications	3,184
		222003 Information and communications technology (ICT)	11,050
		223005 Electricity	6,772
		224004 Cleaning and Sanitation	1,200
		225001 Consultancy Services- Short term	42,210
		225002 Consultancy Services- Long-term	2,053,759
		227001 Travel inland	445,678
		227004 Fuel, Lubricants and Oils	55,613
		228002 Maintenance - Vehicles	7,405

Reasons for Variation in performance

- Due to COVID-19 restrictions on public gatherings, no workshop was held in Q2.
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- COVID-19 restrictions on gatherings suspended the offshore training of instructors.

Total	6,180,013
GoU Development	168,253
External Financing	6,011,760
AIA	0

Budget Output: 02 Training and Capacity Building of BTVET Institutions

Training of 1,000 instructors in CBET not done.	Item	Spent
	221003 Staff Training	755,086

Reasons for Variation in performance

The training was suspended due to COVID travel restrictions / closure of education institutions. Training scheduled for Quarter four.

Total	755,086
GoU Development	8,500
External Financing	746,586
AIA	0

Vote:013 Ministry of Education and Sports

QUARTER 3: Outputs and Expenditure in Quarter

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

Budget Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Spent
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.	312202 Machinery and Equipment	65,744

Reasons for Variation in performance

Installation and testing of equipment under the 3 clusters is pending completion of workshops and laboratories under construction.

Total	65,744
GoU Development	0
External Financing	65,744
AIA	0

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

	Item	Spent
Progress of civil works is as follows: UTC Lira Lot 2 (95%), UTC Elgon Lot 1 (40%), UTC Elgon Lot 2 (50%). Routine technical supervision visits at each of the 4 CoEs and 12 VTIs undertaken by the Project Engineers monthly in January, February and March 2022. Regular monitoring and site meetings held monthly in January, February and March 2022 at each of the 4 CoEs and 12 VTIs, and attended by representation from MoES, PCU, host institutions, beneficiary Local Governments and respective Contractors.	281504 Monitoring, Supervision & Appraisal of Capital work	46,310
	312101 Non-Residential Buildings	1,751,805

Reasons for Variation in performance

Civil works under UTC Elgon slowed down due to unfavourable soil conditions. Further geotechnical investigations ongoing.

Total	1,798,115
GoU Development	0
External Financing	1,798,115
AIA	0
Total For Project	8,798,957
GoU Development	176,753
External Financing	8,622,204

Vote:013 Ministry of Education and Sports

QUARTER 3: Outputs and Expenditure in Quarter

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

Development Projects

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

Outputs Provided

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

	Item	Spent
Commence development 15 year master plan for the Nakawa Vocational Training College.	Commencement of development of the master plan for Nakawa Vocational Training College not done.	
2 instructors provided with work based capacity building. 63 instructors capacity built in Information Technology and skills.	110 instructors from BTNET institutions were retooled.	
1 public private partnership consultative workshops held to improve link between training and world of work.	1 Public Private Partnership consultative workshop not held.	

Reasons for Variation in performance

No release of funds for development of a 15 year master plan for the Nakawa Vocational Training College in the quarter.

No release of funds to conduct public private partnership consultative workshops in the quarter.

Inadequate funds released. More training scheduled for quarter four.

Total	0
GoU Development	0
External Financing	0
AIA	0

Budget Output: 02 Training and Capacity Building of BTNET Institutions

	Item	Spent
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	Lecturers, Instructors and preceptors retooled in competence-based teaching and assessment not conducted.	
	221003 Staff Training	109,795

Reasons for Variation in performance

Money has been received and deposited to Iganga TI for the retooling activity, to be conducted in quarter four.

Total	109,795
GoU Development	109,795
External Financing	0
AIA	0

Capital Purchases

Budget Output: 73 Roads, Streets and Highways

	Item	Spent
Phase III of internal roads constructed at Nakawa Technical College	Preliminary works on Phase III of internal roads at Nakawa Vocational Training College completed.	

Reasons for Variation in performance

Funds were utilized for Payment of the last certificate in the completion of preliminary works on Phase III of internal roads at Nakawa Vocational Training College.

Total	0
GoU Development	0

QUARTER 3: Outputs and Expenditure in Quarter

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

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Reasons for Variation in performance

No release of funds for procurement of machinery and equipment for: Nagwere TS, Obyen CP and Hakyitengya CP in Q3

	Total	0
	GoU Development	0
	External Financing	0

Vote:013 Ministry of Education and Sports

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		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	Finalized works on the forge room. Monitored and support supervised rehabilitation works.	281504 Monitoring, Supervision & Appraisal of Capital work	23,651
Rehabilitation works monitored and support supervised	Funds disbursed for completion of Workshops at Kazo TI and Eriya Kategaya TI; partial payment made for completion at Bamunanika TI; Completed construction of multi-purpose block at UTC Bushenyi. Works not complete at Epel TI.	312101 Non-Residential Buildings	1,751,054
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	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

No funds released for Construction of Wapakhabulo memorial School of Nursing and Midwifery in the quarter.
 No funds released for Completion of a Multi- purpose Block at UCC Aduku, Dormitory at Kaabong SNW, Administration Block at Ophthalmic Clinical officers school Jinja, Hoima SNW and Tororo Cooperative in the quarter.
 Kiruhura TI was renamed to Kazo TI. Funds were not released in the quarter for Epel TI.

Total	1,774,705
GoU Development	1,774,705
External Financing	0
AIA	0
Total For Project	1,884,500
GoU Development	1,884,500
External Financing	0
AIA	0

Development Projects

Project: 1432 OFID Funded Vocational Project Phase II

Outputs Provided

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

Vote:013 Ministry of Education and Sports

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
2 Adverts ran for Supplies OFID II (Buhimba, Basoga Nsadh, Kilak Corner, Lwengo, Lokopio Hills, Nawanyago, Ogolai and Nakasongola Technical Institute	2 Adverts run for Civil works OFID II (Buhimba, Basoga Nsadh, Kilak Corner, Lwengo, Lokopio Hills, Nawanyago, Ogolai and Nakasongola Technical Institutes). CPDs for 7 Technical Staff not done.	Item	Spent
Assorted stationery for Bidding, Tender, Evaluation and office use, Photocopying & Printing paper, Tonners, Pens, Staple wires, Note pads procured	Procured Assorted Stationery for Bidding, Tender, Evaluation and office use, Photocopying & Printing paper, Tonners, Pens, Staple wires, Note pads).	211102 Contract Staff Salaries	226,705
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. Tender documents approved to procure contractors. 3 Prebid meetings held at Nawanyago, Naskasongola and Ogolai Technical Institutes.	212101 Social Security Contributions	50,415
13 Contract staff salaries, social contributions and gratuity paid	Facilitated project staff to two SFD Site meetings to Bukomero, Lyantonde, Bukedea & Amelo TIs Design Review meeting for the Skills HQs held. Familiarization visit with Consultant to the IsDB TIs carried out.	213004 Gratuity Expenses	94,924
	13 contract staff salaries, social contributions and gratuity not paid. Procured for 1 Laptop and 1 Desktop.	221001 Advertising and Public Relations	17,200
		221009 Welfare and Entertainment	8,000
		221012 Small Office Equipment	21,935
		222001 Telecommunications	2,000
		222002 Postage and Courier	7,000
		227001 Travel inland	40,622
		227004 Fuel, Lubricants and Oils	15,000
		228002 Maintenance - Vehicles	11,104
		281504 Monitoring, Supervision & Appraisal of Capital work	53,910

Reasons for Variation in performance

Payment of staff salaries, social contributions and gratuity is budgeted for under Islamic Development Bank (IsDB) Project.

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Total	548,814
GoU Development	530,008
External Financing	18,806
AIA	0

Budget Output: 02 Training and Capacity Building of BTJET Institutions

186 Tutors and instructors oriented in Industrial Training Management for Trainees	Tutors and instructors oriented in Industrial Training Management for trainees not done.	Item	Spent
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Reasons for Variation in performance

No funds released in quarter three.

Total	0
GoU Development	0
External Financing	0

Vote:013 Ministry of Education and Sports

QUARTER 3: Outputs and Expenditure in Quarter

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

Capital Purchases

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

Procurement of motor vehicles not done.	Item	Spent
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Reasons for Variation in performance

No release of funds.

	Total	0
	GoU Development	0
	External Financing	0
	AIA	0

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	Completed the evaluation for planned civil works at Buhimba, Basoga Nsadhu, Kilak Corner, Lwengo, Lokopio Hills, Nawanyago and Ogolai. Notices for Best Evaluated Bidder prepared. Draft Contracts finalized.	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	498,265
Pay consultancy fees for supervision of 8 TI			

Reasons for Variation in performance

	Total	498,265
	GoU Development	0
	External Financing	498,265
	AIA	0
	Total For Project	1,047,079
	GoU Development	530,008
	External Financing	517,071
	AIA	0

Development Projects

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

Outputs Provided

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

	Item	Spent
	211102 Contract Staff Salaries	769,541

Reasons for Variation in performance

	Total	769,541
	GoU Development	0
	External Financing	769,541
	AIA	0

Vote:013 Ministry of Education and Sports

QUARTER 3: Outputs and Expenditure in Quarter

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

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

Item	Spent
281503 Engineering and Design Studies & Plans for capital works	958,860

Reasons for Variation in performance

	Total	958,860
GoU Development		0
External Financing		958,860
AIA		0
Total For Project		1,728,400
GoU Development		0
External Financing		1,728,400
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	211101 General Staff Salaries	1,132,927
Capacity development workshops on Performance Management conducted for 18 TIET staff	211103 Allowances (Inc. Casuals, Temporary)	176,440
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	6,000
National Teacher Council Operationalised 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	221009 Welfare and Entertainment	139,537
Facilitation for Ministers' office to execute their Ministerial assignments	221011 Printing, Stationery, Photocopying and Binding	1,500
	222001 Telecommunications	1,500
	227001 Travel inland	32,330
	227004 Fuel, Lubricants and Oils	8,200
	228002 Maintenance - Vehicles	35,690
Paid salary, lunch and kilometrage allowance to 18 staff members of TETD and 6 members of TTTRI department.		
Capacity development workshops on Performance Management not conducted for 18 TIET staff.		
Academic programmes for the Uganda Institute for Teacher Education submitted to NCHE.		
National teacher Council not yet operationalized.		
Teacher Policy disseminated to create awareness with an aim of professionalization of the teaching workforce.		
15 Teacher training institutions monitored and support supervised on implementation on inspection recommendations and meeting the BRMS.		
80 full set of Desktop computers procured for 10 Core PTCs for Teaching and learning purpose.		
Facilitation for Ministers' office to execute their Ministerial assignments.		

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Amidst the general budget cuts for Vote 013, outputs relating to workshops and seminars did not get any release.

The available funds could only purchase 80 pcs

Capacity development workshops on Performance Management was not held due to the freeze on workshops.

Operationalization of the Teacher Council is pending approval of names by the Hon.MES.

Since institutions were emerging from the long lock down, TETD reduced on the number of institutions and expanded the package for each institution to realize reasonable impact.

Total	1,534,124
Wage Recurrent	1,132,927
Non Wage Recurrent	401,197
<i>AIA</i>	0

Budget Output: 02 Curriculum Training of Teachers

100 schools monitored and supported in the implementation of Lower Secondary Curriculum(LSC)250 S.2 teachers trained on the implementation of Lower Secondary Curriculum (LSC)200 Head Teachers, Board of Governors and Directors on the implementation of the new Lower Secondary Curriculum(LSC) trained

The monitoring and support of the 100 schools in the implementation of Lower Secondary Curriculum(LSC) was not done.
85 secondary schools monitored and supported on the implementation of the revised Lower Secondary.
The training of 200 Head Teachers, Board of Governors and Directors on the implementation of the new Lower Secondary Curriculum(LSC) trained was not done
The training of 50 instructors/Health Tutors Trainers on pedagogical competences was not done.
The training of 138 PTC Tutors to enhance their pedagogy competences was not done.

Item	Spent
227001 Travel inland	103,462

Reasons for Variation in performance

Amidst the general budget cuts for Vote 013, outputs relating to workshops and seminars did not get any release.

Amidst the general budget cuts for Vote 013, outputs relating to workshops and seminars did not get any release.

Amidst the general budget cuts for Vote 013, outputs relating to workshops and seminars did not get any release.

Amidst the general budget cuts for Vote 013, outputs relating to workshops and seminars did not get any release.

Total	103,462
Wage Recurrent	0
Non Wage Recurrent	103,462
<i>AIA</i>	0

Outputs Funded

Budget Output: 52 Teacher Training in Multi Disciplinary Areas

Vote:013 Ministry of Education and Sports

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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. Policy framework for National Teacher Council (NTC) developed. 5000 teachers trained in the implementation of the Lower Secondary CurriculumAcademic 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.	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. Facilitation of the Government White Paper Review Commission and Secretariat was not done. Academic programmes for the Uganda Institute for Teacher Education submitted to NCHE. Trained 1,300 teachers on the Implementation of the Lower Secondary Curriculum at PTC Shimoni. Procurement of a firm to improve the facilities at Shimoni PTC was at bid evaluation.	Item 263106 Other Current grants (Current)	Spent 2,271,333

Reasons for Variation in performance

Funds were not spent because the secretariat is facilitated by the supplementary grant from State House
The annual target of 20,000 was over ambitious and hence revised to 14,000

Total	2,271,333
Wage Recurrent	0
Non Wage Recurrent	2,271,333
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 263106 Other Current grants (Current)	Spent 838,333
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Reasons for Variation in performance

Total	838,333
Wage Recurrent	0
Non Wage Recurrent	838,333
AIA	0
Total For Department	4,747,252

Vote:013 Ministry of Education and Sports

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	1,132,927
		Non Wage Recurrent	3,614,325
		AIA	0

Departments

Department: 09 Education Standards Agency

Outputs Provided

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

		Item	Spent
1,000 secondary schools, 250 TVET, 100 CCs	The procurement of a consultant to develop the Basic Requirements and Minimum Standards is at the level of contracts signature.	211101 General Staff Salaries	490,984
160 Secondary Headteachers attend feed back on inspection findings	Inspected 1,010 Secondary Schools and 300 BTJET Institutions, 35 LGs and 150 CCs.	211103 Allowances (Inc. Casuals, Temporary)	172,847
Inspection findings followed up by Ministry officials 88 Local Governments followed up 50 Local Government Inspectors Capacity built		221001 Advertising and Public Relations	2,200
		221007 Books, Periodicals & Newspapers	1,164
		221009 Welfare and Entertainment	20,330
		221011 Printing, Stationery, Photocopying and Binding	8,500
2 officers capacity built abroad 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. 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.		221012 Small Office Equipment	9,218
		222001 Telecommunications	1,500
	Built capacity for 12 LG Inspectors on the Integrated Inspection System.	222003 Information and communications technology (ICT)	236,500
		223004 Guard and Security services	11,945
	Paid for Cleaning and sanitation services 4 offices based in the 4 Regions (Mpigi, Mbarara, Mbale and Gulu).	223005 Electricity	7,500
		223006 Water	5,000
	460 schools supported in the utilization and management of Teacher Effectiveness and Learner Achievement system.	224004 Cleaning and Sanitation	9,455
		227001 Travel inland	537,115
		227004 Fuel, Lubricants and Oils	16,495
		228002 Maintenance - Vehicles	29,087

Reasons for Variation in performance

Fumigation services for DES Headquarters (Kyambogo) procurement is at the evaluation stage.

The target was slightly exceeded because some schools were almost within the same vicinity.

Support to schools was implemented with funds from MoFPED.

The items are in the procurement process. For instance, the final pay for the Integration and Digitalization was dependent on the pretest of the solution which has just been concluded and the maintenance and service of the server room is ready for submission to the contracts committee

The release was affected by budget cuts; however, implementation was undertaken using funds from MoFPED.

Total	1,559,839
Wage Recurrent	490,984
Non Wage Recurrent	1,068,856
AIA	0

Vote:013 Ministry of Education and Sports

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total For Department	1,559,839
		Wage Recurrent	490,984
		Non Wage Recurrent	1,068,856
		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

Facilitate staff fitness programme	Facilitated ministry officials to attend the vocational schools games teacher's capacity building training scheduled for 19th – 30th Sept 2021 at Ruharo VTS, Mbarara;Paid office imprest for PES dept Qtr1, Qtr 2 & Q3;Paid lunch allowances for staff in PES department;Reorganization of PES offices to accommodate all officers;Procured newspapers for PES department for 1st& 2nd Quarter FY 2021/22;Facilitated MoES team to remain vigilant against COVID 19 organized by office of the president 19th December 2021 at Kololo Independence ceremonial grounds;Procured one plasma screen and decoder for PES Dept. Conducted 1 consultative meeting/workshop to review of NPESP/ PAS Bill;Conducted physical education and sports sub sector working group.	Item	Spent
		211101 General Staff Salaries	15,551
		211103 Allowances (Inc. Casuals, Temporary)	24,593
		221001 Advertising and Public Relations	4,400
		221007 Books, Periodicals & Newspapers	3,826
		221009 Welfare and Entertainment	7,840
		221012 Small Office Equipment	6,496
	Procured service for photocopier, printer, stationery.		
	Facilitated staff to attend the COVID-19 Vigilance run at Kololo Ceremonial grounds on 19th Dec 2021;Paid transport and lunch allowances Carried out Inspection and confirmation of host venues for electrical institution championship.		
	Paid maintenance services for photocopier, & printer.		

Reasons for Variation in performance

Funds for procurement of assorted small office equipment is at evaluation stage will be paid when the equipment is delivered to Ministry headquarters.

Procurement of 02 computers is at bidding stage. Funds released are being accumulated will be paid in Qtr 4.

Total	62,706
Wage Recurrent	15,551

Vote:013 Ministry of Education and Sports

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	47,155
		AIA	0

Budget Output: 04 Sports Management and Capacity Development

		Item	Spent
5 staff facilitated to coordinate 4 Educational Institutions National Sports championships (1 Primary; 1 Secondary and 2 Tertiary Institutions games Pre-championship inspection conducted of host venues for 4 National Sports Championships 2 PES staff facilitated to attend 1 Regional and 1 International sports Championships/trainings/seminars/conferences	Specific physical education master training orientation phase 1 on lower secondary competence-based curriculum to be held from 18th – 19th December 2021 at Kibuli SS.	227001 Travel inland	19,293
	staff not facilitated to coordinate 4 Educational Institutions National Sports championships (1 Primary; 1 Secondary and 2 Tertiary Institutions) games	227004 Fuel, Lubricants and Oils	7,500
	Facilitated PES departmental retreat; Top up on staff retreat;	228002 Maintenance - Vehicles	4,160
	Paid fuel for department for Qtr 1 Qtr 2 & Q3; Facilitated car war for Q1, Q2 & Q3; Paid vehicle maintenance for two vehicles.		
	Facilitated 2 PES staff to attend 1 regional sports championship/training/seminars conference		

Reasons for Variation in performance

Funds were released but will be utilized in Qtr 4 when coordinating educational institutions national sports championships.

Total	30,953
Wage Recurrent	0
Non Wage Recurrent	30,953
AIA	0

Outputs Funded

Budget Output: 51 Membership to International Sports Associations

		Item	Spent
Annual subscription to FEASSSA, ASF paid Contribution to WADA paid	Annual subscription to FEASSSA, ASF not paid.		
	Contribution to AUSC not paid.		

Reasons for Variation in performance

Funds are paid once at the end of the Financial Year.
Funds are paid once at the end of the Financial Year.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

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

		Item	Spent
Support 4 EIs National Championships (1 Primary, 1 secondary and 2 Tertiary Institutions Games) Operationalisation of National High Altitude Training Centre	Procurement process initiated and advertised after contracts committee approval, now at bids assessment	263106 Other Current grants (Current)	682,970
	Specific physical education master trainers		

Vote:013 Ministry of Education and Sports

QUARTER 3: Outputs and Expenditure in Quarter

upon partial completion of phase I i.e utilities, wages and operational costs

orientation training phase one on lower secondary competence based curriculum to be held from 1st – 17th Dec2021 at Kibuli SS, Kampala; Consultations on the draft impact assessment report for National physical education and sports policy and the draft policy; Facilitate of consultations on the draft regulatory assessment report for the national physical education and sports policy and draft policy
Facilitation to carry out inspection and confirmation of host venues for educational institutions championships primary and secondary;
Inspection and confirmation of host venues for educational institutions championships Tertiary and Health institutions;
Fuel, oils and lubricants
Vehicle maintenance, car wash for two (02) vehicles; Repair and service of two (02) vehicles;
Organization of Technical schools and community polytechnic national games 2022; Organization of primary schools national kids athletics and special learners championships to be held at Malwkii PS Mbale.
Facilitation towards international schools sports federation (ISF) U15 world school sports games 2021 Belgrade – Serbia 11th – 19th Sept 2021; Facilitation towards Uganda secondary schools sports association (USSA) Annual General Assembly Registration and preparation for International schools sports federation (ISF) under 18 world games Normandy, France;
Facilitated African schools sports federation (ASSF) 2022 convocation 7th – 11 Jan 2022 Fez Kingdom Morocco;
Annual subscription towards anti-doping agency (WADA) 2022; Facilitated the master trainers in the physical education teacher's orientation on the new competence-based PE curriculum Luwero SS; Facilitation towards world schools cross country championships; Contribution towards administrative costs for office rent and utilities;
Facilitation towards the visit of the president of international schools Federation (ISF) to Uganda on 16th April 2022;
Organization of primary schools National Kids athletics and learners championships;
Organization of schools national ball games at Sacred Heart Girls schools, Gulu

Vote:013 Ministry of Education and Sports

QUARTER 3: Outputs and Expenditure in Quarter

City;
Organization of secondary school national
boys football, Mvara secondary school,
Arua City.

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

This is implemented at Local government level but was not prioritized since schools were still closed due to the National Lockdown.

Operationalization awaits expiry of extension period at the end of November, now extended to April 2022.

Total	682,970
Wage Recurrent	0
Non Wage Recurrent	682,970
AIA	0
Total For Department	776,628
Wage Recurrent	15,551
Non Wage Recurrent	761,077
AIA	0

Sub-SubProgramme: 10 Special Needs Education

Departments

Department: 06 Special Needs Education and Career Guidance

Outputs Provided

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

Vote:013 Ministry of Education and Sports

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
10 Translator DBT, 1 Braille printer, 4 Scanners, 100 Talking calculators, 100 Teller frames and types, 100 Cube frames and cubes, 4 Optelec clear reader and assorted materials for learners with intellectual impairment procured and delivered as well commence distribution of the materials and equipment to beneficiary schools. 5 Braille embossers, 40 braille machines, 20 victor readers and 50 projectors procured and delivered; Commence distribution of specialized equipment. Lunch and transport allowance for 14 staff paid; Facilitation of SNE technical working groups meetings and imprest paid. Assorted stationery and small office equipment procured for the department staff to effectively deliver their duties. 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.	Procurement process for 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 was stalled at Notice of Best Evaluated Bidder (NOBEB). The procurement process was at Notice of Best Evaluated Bidder (NOBEB) for additional 200 cartons of braille paper, 100 cartons of embossing papers in Q3. The procurement process was stalled at Notice of Best Evaluated Bidder (NOBEB) for 2 laptops and 1 heavy duty printer. Paid Lunch and Kilometrage allowances to 14 staff members. Facilitated 2 SNE technical working group meetings and imprest paid. Procured 3 headsets. Inception report for the adaptation of two subjects (Mathematics and English) from the Consultancy submitted to the SNE department. Loading and off-loading specialised materials and engraving materials for proper identity not done.	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 225001 Consultancy Services- Short term	Spent 9,000 3,390 2,554 1,255 2,728

Reasons for Variation in performance

Procurement process for 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 did not proceed as planned because of late release of funds. it is still ongoing in Q3.
Procurement process for 200 cartons of braille paper, 100 cartons of embossing papers did not proceed as planned due to late release of funds and still ongoing in Q3.
Funds were insufficiently released to fast track the procurement process for 2 laptops and 1 heavy duty printer in Q3.
There were no equipment/materials to engrave and deliver.

Total	18,927
Wage Recurrent	0
Non Wage Recurrent	18,927
AIA	0

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.	Training of Secondary school teachers in SNE and inclusive pedagogy in Q3 not done.	Item 221003 Staff Training	Spent 75,821
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Reasons for Variation in performance

There was no training in Q1 because there was no release. Number of head teachers trained was reduced from 50 to 40 sustain the training for five days. Training will be conducted immediately after schools close for holidays (24th - 29th April 2022).

Total	75,821
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Vote:013 Ministry of Education and Sports

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	75,821
		AIA	0

Budget Output: 03 Monitoring and Supervision of Special Needs Facilities

		Item	Spent
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. 25 Non-Formal Education centres monitored and support supervised to improve access, participation, retention and completion for learners with special educational needs.	Monitored and support supervised 45 Schools (6 secondary, 38 primary and 1 Core Primary Teachers college) on the usage, utilization of specialized instructional materials and pedagogy in the Eastern region (Bumbo P/S, Magale Girls P/S, Budadadiri Girls P/S, Walukuba West, Spire Road, Iganga SS, Kyomya, Nakatunya P/S, Hilda P/S, St. Francis P/S for the Blind, St. Francis SS for the Blind, Salama SFB, Martin Nkoyoyo Inclusive P/S, Sir Apolo Kagwa SS, Seeta C/U P/S, Kapchorwa Dem. Sch, Ngora High, Agola P/S, Agururu P/S, Masaba P/S, Kangole boys P/S, Komukunyu Girls P/S, Ngora SFD, St. Ursula special school, Mafubira P/S, MM Wanyange P/S, Nankoma P/S, Waluwerere P/S, Mbale SSFD, Nauyo P/S, St. Joseph P/S Gangama, Makhai P/S, Kyere P/S, Kavule Parents S FD and Lupade P/S).	227001 Travel inland	61,867
		227004 Fuel, Lubricants and Oils	2,673
	25 NFE Centres monitored and support supervised to improve access, participation, retention and completion for learners with special educational needs (Zoka P/S, Masa P/S, Maaji Seed SS, Mungula SS, Lobodegi P/S, Pajogo P/S, Paroketo P/S, Pakwach Girls P/S, Paila P/S, Mombasa P/S, Kyempango P/S, Mahani P/S, Mahega P/S, Rwamwanja P/S, Barakala P/S, Yoyo Central P/S, Kavule P/S, Maratatu AEP Centre, Nguruwe P/S, Nyampindu P/S, Sweswe P/S, Kentomi P/S) Ombech P/S, Twajiji P/S & Itirikwa P/S).		

Reasons for Variation in performance

.

6 schools were monitored in all the three quarters (Kangole boys P/S, Iganga SS, Salama SFB, Magale Girls P/S, Ngora High, Ngora SFD).

Total	64,540
Wage Recurrent	0
Non Wage Recurrent	64,540
AIA	0
Total For Department	159,288
Wage Recurrent	0

Vote:013 Ministry of Education and Sports

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	159,288
		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

	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.	Three site meetings were conducted done at Mbale and Wakiso School for the Deaf. Steering committee meeting not done in Q3.	221012 Small Office Equipment 1,498
Assorted stationery and small office equipment procured to support effective execution of project activities.	There was no advert run due to the change in plan; Construction works which were to be advertised, were tended to UPDF. Procured assorted stationery (7 Fans). 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.	225001 Consultancy Services- Short term 13,402
20 schools in implementation of functional assessment in special and inclusiveness aspects monitored and support supervised	20 schools monitored and support supervised. Muhoro, Kagadi Model, Bishop Rwakaikara P/S, Kagadi Moslem P/S, Muhorro Moslem P/S, bukumi girls, kasita P/S, Kasamya DAS, Bujuni Boys, Kasambya parents, Kibedi P/S, Lwahuna P/S, Kigamba P/S, Laroo P/S, alebtong P/S, Balitalwogi P/S, Nsawu P/S, St. Mary Goret Ngetta Girls, Nancy P/S and Kalama P/S	227004 Fuel, Lubricants and Oils 2,000

Reasons for Variation in performance

The Steering committee meetings were not funded.

Total	16,900
GoU Development	16,900
External Financing	0
AIA	0

Budget Output: 02 Training

50 teachers (atleast 40% male) in specialized skills of handling learners (boys and girls) with special educational needs	Training not done.	Item	Spent
		221003 Staff Training	107,203

Reasons for Variation in performance

Training in Q3 to be conducted immediately after schools close for holidays 19th-24th April 2022.

Total	107,203
GoU Development	107,203
External Financing	0
AIA	0

Vote:013 Ministry of Education and Sports

QUARTER 3: Outputs and Expenditure in Quarter

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

monitoring and support supervision of project activities not done.

Item	Spent
227001 Travel inland	20,600

Reasons for Variation in performance

No release of funds in Q3.

Total	20,600
GoU Development	20,600
External Financing	0
AIA	0

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. Construction works for Twin teacher's house, 2 blocks of 2 classrooms, and 2 dormitories commenced at Wakiso SS for the Deaf.

Certificate raised for second payment of retention fees for the construction of perimeter wall at Mbale SFD. Not done due to the change in plan; Construction works which were to be advertised, were tended to UPDF.

Item	Spent
281504 Monitoring, Supervision & Appraisal of Capital work	18,000

Reasons for Variation in performance

.

Total	18,000
GoU Development	18,000
External Financing	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Delivery of procured motor vehicle, tailoring and catering equipment to enhance skills development among learners with special educational needs at Wakiso SS for the deaf.

Not done in Q3.

Item	Spent
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Reasons for Variation in performance

No release of funds in Q3.

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Payment effected for delivery of cupboards, shelves and work top tables and fitted in the workshops at Wakiso SS for the deaf.

Not done in Q3.

Item	Spent
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Vote:013 Ministry of Education and Sports

QUARTER 3: Outputs and Expenditure in Quarter

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

No release in Q3, accumulating funds to procure cupboards, shelves and work top tables at Wakiso SS for the Deaf.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For Project	162,703
GoU Development	162,703
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

	Item	Spent
Salaries, lunch and kilometrage allowances paid for 11 staffImproves choice making for P.7 candidates through dissemination of career guidance materials.	Distributed and disseminated Career Guidance Resource Materials on TVET and STEM/STEL. Paid Lunch, kilometrage and transport allowances to 11 staff. Procured printing of 10,000 copies of the Information Guide for P.7 Leavers and 10,000 Information Posters (Chats) on TVET Training.	
	211103 Allowances (Inc. Casuals, Temporary)	17,008
	221009 Welfare and Entertainment	346

Reasons for Variation in performance

Funds were frontloaded for a one off printing of 10,000 copies of career guidance materials for P.7 candidates.

Total	17,354
Wage Recurrent	0
Non Wage Recurrent	17,354
AIA	0

Budget Output: 02 Advocacy,Sensitisation and Information Dissemmination

	Item	Spent
Career guidance talks on TVET and STEM/STEL in 30 schools and education institutions conducted nationally to increase awareness and participation in Vocational and science careers and opportunities.	Career Guidance Awareness on TVET and STEM/STEL in 30 education institutions not yet conducted.	
	227001 Travel inland	34,999
	227004 Fuel, Lubricants and Oils	3,226
	228002 Maintenance - Vehicles	2,950

Reasons for Variation in performance

This Q3 activity will be conducted when schools re-open for 2nd term.

Total	41,175
Wage Recurrent	0

Vote:013 Ministry of Education and Sports

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	41,175
		AIA	0

Outputs Funded

Budget Output: 51 Guidance and Conselling Services

Item	Spent
263106 Other Current grants (Current)	153,250

Reasons for Variation in performance

Total	153,250
Wage Recurrent	0
Non Wage Recurrent	153,250
AIA	0
Total For Department	211,779
Wage Recurrent	0
Non Wage Recurrent	211,779
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 Education Sector programmes and projects appreciated by stakeholders i.e a ministerial retreat, a retreat for members of parliament and press conference held. Political Representation at National, regional and International Fora facilitated Political Representation at National functions and oversight monitoring of sector projects, programs & related activities carried out. Security for ministry political leaders and the permanent secretary enhanced Medical expenses for 4 entitled officers, their immediate family members and other incapacitated staff catered for. A fleet of 8 vehicles fueled, maintained in a sound & running state to support Ministry operations. Client Charter Implemented thru promoting the image of the Office to Clients	Paid pension for 2,221 pensioners in January, 2,224 pensioners in February and 2,229 in March 2022 Paid gratuity for 3 pensioners in January, 7 pensioners in February and 7 pensioners in March 2022. Carried out support supervision of accountabilities. Inspected 10 primary schools in Central and 10 Eastern Uganda on preparedness for school reopening. Monitored the National High Altitude Training Centre, Teryet in Kapchorwa district. Visited Teso College Aloet to monitor construction of the swimming pool. Facilitated reallocation of stores items from Ministry headquarters to industrial area. Facilitated travel to survey land for Agule and Ngora High schools. Facilitated staff to collect documents of accountability. Facilitated follow up of funds disbursed to institutions. Facilitated collection of data on assets register for BoS FY 2021/22. Facilitated inspection of primary schools in west Nile	28,097 6,264,260 4,748 305,080 5,475 33,378 55,660 37,500 80,196

Vote:013 Ministry of Education and Sports

QUARTER 3: Outputs and Expenditure in Quarter

sub region.
 Officiated at the Graduation ceremony of Lira University on 14th January 2022.Carried out a grand opening of a science building at Compim Jesuit College in Gulu.

Facilitated Ministry contract committee meetings and activities;Paid allowances for UNSA Board Meetings;Facilitated reallocation of stores items from Ministry headquarters to industrial area;Facilitated travel to survey land for Agule and Ngora High schools.Facilitated staff to collect documents of accountability;
 Facilitated follow up of funds disbursed to institutions;
 Facilitated collection of data on assets register for BoS FY 2021/22;Facilitated inspection of primary schools in west Nile sub region.Officiated at the Graduation ceremony of Lira University on 14th January 2022;Carried out a grand opening of a science building at Compim Jesuit College in Gulu.

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.
 Covered discussions on the Paris Declaration at Serena Kampala on 23rd February 2022.Covered the STAR education and mastercard end of project report for Government secondary on 1st March 2022; Covered the familiarization official visit of the Permanent Secretary Education and Sports (PS/ES) at Directorate of Industrial Training (DIT) and inspection of Kibuli Nursing School on 2nd March 2022; Covered the Education Management and Information System (EMIS) on 29th – 30th March at Ntinda Vocational training Institute (VTI).Covered monitoring of Nursing and Midwifery Exams.
 Procured and installed the Ministry of Education and Sports Signage at Embassy House; Covered commissioning of e-learning centre/library at Teso College Aloet on 27th March 2022. Covered re-opening of schools in Wakiso & Kampala City in February 2022 on compliance to Standard Operating Procedures (SoPs).

Vote:013 Ministry of Education and Sports

QUARTER 3: Outputs and Expenditure in Quarter

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

The number of retirees varies monthly due to verification and validation.
The number of retirees varies due to the number of applications received and approved.

Total	6,814,394
Wage Recurrent	0
Non Wage Recurrent	6,814,394
AIA	0

Budget Output: 02 Ministry Support Services

		Item	Spent
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 for Qtr 3.	211101 General Staff Salaries	1,164,429
.Communication and information dissemination strengthened i.e Internet payments processed; Courier Services secured and Payment for telecommunication bills	Paid telecommunication bills and purchased internet data bundles for online operations for all political leaders and PS/ES for Qtr 3.	211103 Allowances (Inc. Casuals, Temporary)	183,583
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.3 lifts for Legacy Towers and Embassy House maintained and 2 generators maintained	Paid electricity bills to UMEME for Qtr 3. Processed funds for NWSC to supply water in all offices at Embassy House, Legacy Towers, Social Security House and Industrial Area Stores for Qtr 3.	221001 Advertising and Public Relations	32,016
		221007 Books, Periodicals & Newspapers	9,021
		221009 Welfare and Entertainment	62,164
		221011 Printing, Stationery, Photocopying and Binding	58,855
		221012 Small Office Equipment	956
		222001 Telecommunications	18,077
		222003 Information and communications technology (ICT)	1,650
		223004 Guard and Security services	31,794
Office equipment in all MoES Offices engravedServer Room equipment Maintained.	Carried out routine maintenance of the server room equipment in Qtr 3.	223005 Electricity	87,500
	Carried out repairs of the plumbing and drainage system at Embassy House .	223006 Water	28,261
	Followed up on asset verification for selected education institutions.	223901 Rent – (Produced Assets) to other govt. units	999,698
	Facilitated evaluation of land at Ngora High School.	224004 Cleaning and Sanitation	102,642
		227001 Travel inland	84,990
		227004 Fuel, Lubricants and Oils	43,342
		228001 Maintenance - Civil	35,800
		228002 Maintenance - Vehicles	10,054
		228003 Maintenance – Machinery, Equipment & Furniture	25,036
		228004 Maintenance – Other	32,987
Staff facilitated to attend the Annual General Administrative Officers' ForumOffice ambiance/ accommodation improved & staff motivated.	Paid salaries, lunch, overtime and transport allowances for 139 Staff under the department. Paid overtime for 12 security officers for political leaders and permanent secretary . Paid consolidated allowances for all 109 support staff		
Stores function performance improved.	Processed honoraria for finalization of the continuous decentralization of performance appraisal in Tertiary institutions and Secondary schools.		
Accountabilities for advances improved.139 Staff under department paid salaries, lunch and transport allowances Adhoc Ministerial & Inter-Ministerial monitoring field activities facilitatedLand for various Education institutions with	Processed funds for fuel, car wash for vehicles of entitled Officers and general vehicle repairs processed for Qtr 3.		

Vote:013 Ministry of Education and Sports

QUARTER 3: Outputs and Expenditure in Quarter

claims surveyed and valued. verification exercises for motor vehicles & motor cycles in various Institutions carried out and their operational conditions establishedMachinery and equipment for disposal identified and disposed10 secondary schools for ICT services monitoredVarious regional and International travels facilitated. Bilateral meetings facilitatedPublic awareness of the Ministerial programs promoted. MoES Communication strategy implementedSecurity for Ministry premises enhanced.Sanitation and healthy office working environment promoted Client Charter Implemented through Public awareness on sectoral policies programs and achievements.	Delivered confidential documents and mails to Gulu University, Moroto Constituent college, Soroti university. Facilitated evaluation of land at Ngora High School.
	Carried out Annual inspection for motor vehicles & motor cycles at headquarters during qtr 3.
	Machinery and equipment for disposal identified and disposed.
	Carried out monitoring of five (05) primary and five (05) 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; Monitored fifteen (15) secondary schools for E-learning in the districts of Sheema, Kalungu and Oyam.
	Various regional and International travels and Bilateral meetings facilitated for Qtr 3.
	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 for Qtr 3.
	Procured janitorial services (Kalu general supplies and Detail) for Qtr 3.
	Client Charter Implemented through Public awareness on sectoral policies programs and achievements is duplicated.

Reasons for Variation in performance

Total	3,012,854
Wage Recurrent	1,164,429
Non Wage Recurrent	1,848,425
AIA	0

Budget Output: 05 Financial Management and Accounting Services

IFMS system maintained	Paid IFMS Recurrent costs for Qtr 3	Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0

Vote:013 Ministry of Education and Sports

QUARTER 3: Outputs and Expenditure in Quarter

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

Outputs Funded

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

		Item	Spent
2 International Organisations subscribed to.UNSA, Scouts and Girl Guides activities facilitatedBaseline data for education census collected.50 participants trained on how to develop a framework for institutionalizing talent identification and development.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.The African Network for Science and Technology Institutions (ANSTI) activities supported25 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'	2 International Organizations: UNESCO and ICESCO subscribed to. UNSA, Scouts and Girl Guides activities not facilitated. Baseline data for education census not collected. 50 participants trained on how to develop a framework for institutionalizing talent identification and development. activity to be undertaken in Qtr 4. Film production equipment not procured. Held partnership meetings with various individuals and disseminated guidelines to 15 Universities and 8 Tertiary Institutions aspiring to form clubs or Associations, Academic Chairs, and UNESCO University Twinning Programmes. Mentored and recommended 4 Cities namely Gulu, Lira, Masaka and Mbale for the membership of UNESCO Global Network of Learning Cities (UGNLC) Participated in online ICESCO SMART and Green Cities Conference.	262101 Contributions to International Organisations (Current)	149,754
		263104 Transfers to other govt. Units (Current)	250,000
	The African Network for Science and Technology Institutions (ANSTI) activities not supported. Strengthened 50 LG schools officials, Water Officers and Community Development Officers and other stakeholders in water harvesting, use efficiency, re-use, management and security. Networking and partnerships in water management supported and IHP National Committee.		
	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 held.		
	Supported the UNATCOM Youth Desk to host 61 youth (37F, 24M) from Universities, Civil Society, unemployed and in Local Governments across the		

Vote:013 Ministry of Education and Sports

QUARTER 3: Outputs and Expenditure in Quarter

country in discussions on
UNESCO/UNATCOM Youth Strategy,
Youth involvement in heritage
conservation and entrepreneurship
skills; Procured Assorted logistic support
provided to 11 staff, office vehicles
maintained, stationery,
computer services, telephone,
allowances, fuel, adverts and other
general supplies and strategic planning for
fulfilment of organizational mandate

Reasons for Variation in performance

No funds were released for UNSA, Scouts and Girl Guides activities to be undertaken in Qtr 4.

Less funds were released for the activity to strengthen 50 LG schools officials, Water Officers and Community Development Officers and other stakeholders in water harvesting, use efficiency, re-use, management and security than had been planned.

The Resource materials on Global Citizenship Education (GCED) for Primary 6 and 7 in Social studies and integrated sciences developed and disseminated activity is to be undertaken in Qtr 4

Guidelines for wider participation of marginalized groups in UNESCO/UNATCOM activities promoted to be undertaken in Qtr 4.

The digitize, archive and commercialize Local contents and data. Expand the digital terrestrial Television and Radio Broadcasting network activity is expected to be undertaken in Qtr 4

This African Network for Science and Technology Institutions (ANSTI) activity was not undertaken is due to no funds released

50 participants trained on how to develop a framework for institutionalizing talent identification and development to be undertaken in Qtr 4

	Total	399,754
	Wage Recurrent	0
	Non Wage Recurrent	399,754
	<i>AIA</i>	0

Arrears

	Total For Department	10,227,002
	Wage Recurrent	1,164,429
	Non Wage Recurrent	9,062,573
	<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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
One Regulatory Impact Assessment (RIA) study undertaken	Undertook one field study to monitor the Government policy of constructing a secondary school in every subcounty without a secondary school. and prepared 4 policy briefs	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 154,546
One policy monitoring and evaluation exercises undertaken; weekly policy briefs prepared	Conducted routine monitoring for four projects (i.e. SNE, UgIFT , PCTs and NTCs).	227001 Travel inland	120,960
Three projects monitored; One project evaluated.	Prepared and submitted the MPS for FY 2022/23 submitted Indicative Planning Figures (IPFs) for FY 2022/23 and monitored expenditure trends for Local Governments.		
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	Monitored and generated 10 project dashboards. The quarterly review workshop were not held.		
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)	The national and regional capacity building workshop was not held. Costed and finalized the National Higher Education policy.		
Government Education White Paper reviewed			

Reasons for Variation in performance

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10 project dashboards were generated in Q3 because two projects completed.

The national and regional capacity building workshop was not held because workshops and seminars were halted due the outbreak of COVID 19.

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The Regulatory Impact assessment was not carried out due to lack of funds.

The quarterly review workshop were not held because workshops and seminars were halted due to COVID 19.

Total	275,506
Wage Recurrent	0
Non Wage Recurrent	275,506
AIA	0

Budget Output: 02 Ministry Support Services

Vote:013 Ministry of Education and Sports

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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 A simplified school accounting Manual to enable analysis of school's/institutions' receipts and expenditures to inform policy, programme development and decision making developed.	Conducted a spot check in the 12 selected BTVET institutions supported under UgIFT. Held 2 M&E working group meetings and 3 TMC meetings. Submitted the Q2 performance report to MoFPED and OPM. .	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 273,000 27,368 28,000 82,870 9,544 1,200 32,320 17,391 41,806 1,100
Reasons for Variation in performance			
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		Total	514,599
		Wage Recurrent	273,000
		Non Wage Recurrent	241,599
		AIA	0

Budget Output: 04 Education Data and Information Services

Approved EMIS policy launched and disseminated.SEACMEQ V data entry and analysis conducted USE/UPOLET beneficiaries for validation exercise conductedPay SEACMEQ annual membership subscriptions and arrears	SEACMEQ V National study exercise was not conducted and monitoring was not done. Conducted validation and verification of USE eligible students enrolled in the newly constructed Seed Schools. SEACMEQ annual membership subscriptions and arrears not paid.	Item 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	Spent 71,403 28,740 13,205 1,000 53,335 6,360
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Reasons for Variation in performance

The EMIS policy has not yet been approved by TMM.
The funds released in Q1 were used to procure office stationery and the rest of the funds are being accumulated.
SEACMEQ annual membership subscriptions and arrears not paid because there was no release for this output.

		Total	174,042
		Wage Recurrent	71,403
		Non Wage Recurrent	102,640
		AIA	0

Budget Output: 06 Education Sector Co-ordination and Planning

Vote:013 Ministry of Education and Sports

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
i. Conduct Needs assessments/Pre-feasibility Studies (Gap analysis) for: a. Nakawa Vocational College Infrastructure Development Project b. UTSEP II Project ii. Facilitate Project Preparatory Committee meetings. iii. Facilitate Mission meetings and Mission field visits and Report preparations iv. Conduct 1 project supervision visit and spot-check.	Conducted one supervision UTC Bushenyi, Bukalasa Agricultural College and the 6 VTLs under USDP in Q3. .	Item 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 15,963 16,091 4,408

Reasons for Variation in performance

Needs assessments/Prefeasibility studies (Gap analysis) was not conducted for Q3 because of inadequate funds but all the concepts are in place and were approved by the development committee of Ministry of finance.

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Total	36,462
Wage Recurrent	0
Non Wage Recurrent	36,462
AIA	0
Total For Department	1,000,609
Wage Recurrent	344,403
Non Wage Recurrent	656,207
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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
IIA Magazines and Newspapers 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. 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	<p>Purchased Books, periodicals and newspapers to facilitate internal audit work.</p> <p>Processed consolidated allowances, lunch and transport for seven (07) internal audit staff.</p> <p>Audited five (05) Nursing schools; Inspected construction sites under UGIFT; Facilitated auditors to carry out a review of operations in the five (05) National Teachers Colleges; (NTCs) in Kabale, Unyama, Muni, Kaliro and Mubende</p> <p>Paid fuel for vehicle maintenance to carry out review in the (05) NTCs; Facilitated auditors to carry out a review of operations in Uganda Colleges of Commerce (UCCs) of Kabale, Soroti, Pakwach, Nakawa & Tororo & two (02) Cooperative colleges in Tororo and Kiguma; Paid fuel for vehicle maintenance to carry out review in UCCs & Cooperatives; Paid facilitation for delivering audit reports to selected institutions; Paid fuel, lubricants and oils to carry out subventions in various districts; and, Maintenance of vehicles transporting auditors to carry out review of operations and sampled UCCs, NTCs, Nursing schools and inspection on construction sites.</p> <p>Reviewed Pensions payments and process. Reviewed internal controls and accounting procedures.</p> <p>Procurement procedures and inventory management, donor aided projects and capitation grant disbursements reviewed. Procured printing stationery & photocopying services and newspapers to enable effective execution of audit work</p> <p>Processed facilitation for procurement of data for seven (07) officers</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p>	<p>Spent</p> <p>29,772</p> <p>4,000</p> <p>700</p> <p>78,825</p> <p>6,902</p> <p>5,298</p>

Reasons for Variation in performance

Reviewing Pensions payments and process, internal controls and accounting procedures is a budget neutral activity.

reviewing procurement procedures and inventory management, donor aided projects and capitation grant disbursements is a budget neutral activity.

Total	125,497
Wage Recurrent	0
Non Wage Recurrent	125,497
AIA	0

Outputs Funded

Budget Output: 52 Membership to Accounting Institutions (ACCA)

Vote:013 Ministry of Education and Sports

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Staff membership fees paid to ACCA, CISA, IIA, ISCA, CIA and CPA Uganda.	Staff membership fees to ACCA, CISA, IIA, ISCA, CIA and CPA Uganda not paid	Item 262101 Contributions to International Organisations (Current)	Spent 2,400

Reasons for Variation in performance

Funds for membership are accumulated and paid once at the end of the Financial year to the associations.

Total	2,400
Wage Recurrent	0
Non Wage Recurrent	2,400
AIA	0
Total For Department	127,897
Wage Recurrent	0
Non Wage Recurrent	127,897
AIA	0

Departments

Department: 16 Human Resource Management Department

Outputs Provided

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

		Item	Spent
• Final Capacity building plan prepared	Carried out Induction Training for newly promoted Headteachers.	221003 Staff Training	42,463
• Training Committee meetings held	Paid quarterly funds for human resource managers association (HRMAU)	227001 Travel inland	30,389
• Leadership and management capacity of 30% Headquarter staff enhanced	Newly recruited staff at Headquarters and field institutions not inducted due to lack of funds.		
	Staff were facilitated to benchmark on E-services in Estonia.		
• 90% of newly recruited staff inducted	Conducted 01 professional development committee meetings; Conducted training committee meetings		
• 20% of newly recruited staff in field Institutions inducted			
• 10 Staff sponsored for individual trainings1 performance improvement group Training conducted			

Reasons for Variation in performance

Inadequate funds released so induction of newly recruited staff at headquarters and field institutions couldn't be undertaken
 Less funds than expected were released to enhance Leadership and management capacity of Headquarter staff and Field school/Institutions.
 No funds released to undertake performance improvement groups training performance improvement plans and sector capacity development plan.
 There was no release of funds to undertake professional and technical training programs in line with the performance improvement plans and sector capacity development plan

Total	72,853
Wage Recurrent	0
Non Wage Recurrent	72,853
AIA	0

Budget Output: 04 Education Data and Information Services

Vote:013 Ministry of Education and Sports

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> • Appointment processes conducted • Appointment letters prepared • Staff deployments carried out • Rationalization of Science Teachers undertaken • Appointment processes conducted • Appointment letters prepared • Staff deployments carried out • Rationalization of Science Technicians and Technologists undertaken 	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. Facilitated HR Audit in 20 secondary schools to determine science staffing gaps	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 26,530

Reasons for Variation in performance

No funds released to undertake enhancement of Science Technicians and Technologists in secondary schools and Institutions
 No funds were released to undertake enhancement of science teachers in secondary schools.

Total	26,530
Wage Recurrent	0
Non Wage Recurrent	26,530
AIA	0

Budget Output: 05 Financial Management and Accounting Services

<ul style="list-style-type: none"> • Payroll data captured • Staff lists verified and validated • Payroll reports processed 	Verified and validated staff lists; Processed Payroll reports; Updated both active and pension payrolls; and, Carried out IPPS verification and salary management and Administration exercise in Tertiary Institutions	Item 211103 Allowances (Inc. Casuals, Temporary) 221020 IPPS Recurrent Costs	Spent 22,320 10,540
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Reasons for Variation in performance

Inadequate funds were released to capture payroll data, verify and validate staff lists, process payroll reports etc so funds were topped up from departmental allowances

Total	32,860
Wage Recurrent	0
Non Wage Recurrent	32,860
AIA	0

Budget Output: 19 Human Resource Management Services

Vote:013 Ministry of Education and Sports

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> Wage analysis carried out Appointment letters prepared Appointed staff deployed Appointed Staff deployed to respective schools and Institutions within available wage Data for 20% of Ministry Centralized and decentralized Institutions collected, analyzed and verified Data updated Circularize the ceilings 1 Quarterly performance review meeting conducted On-spot Technical support supervision and backstopping conducted in 10 schools and Institutions 1 Eastern Region Stakeholder engagement conducted 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 	<p>Enhanced staffing in Secondary Schools and Tertiary Institutions below 35% and 30%, respectively to 70% within the available wage.</p> <p>Undertook implementation of the minor restructuring of the ministry IPPS; Updated Ministry pension register; Assessed pensioners on IPPS.</p> <p>Processed funds for rewards and sanction committee meetings</p> <p>Purchased a biometric machine to monitor staff attendance;</p> <p>Paid Office imprest for smooth office operations; Paid One stop Service Centers; Purchased a TV set and DSTV decoder for CHRM's office; Facilitate joint meetings to review customized R&S Framework; Processed funds for telecommunication for HRM staff; Process funds for fuel, lubricants and oils for HRM staff; Processed funds for maintenance of vehicles for HRM dept</p> <p>Conducted On-spot technical support supervision and backstopping in 30 schools and Institutions.</p> <p>Central region stakeholder engagement not conducted.</p> <p>Processed funds for rewards and sanction committee meetings.</p> <p>Purchased new Uganda public standing orders</p> <p>Implementation of Education service commission minutes; Facilitated departmental meetings;</p> <p>Facilitation for handling minutes.</p> <p>Paid advanced medical facilitation for seven (07) staff during qtr 1; Requested for medical treatment for four staff in qtr 2; Requested for medical Treatment for 6 staff during quarter three; Processed burial contribution for four staff in Qtr 1, and one staff in qtr 3</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>213001 Medical expenses (To employees)</p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221012 Small Office Equipment</p> <p>222001 Telecommunications</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p>	<p>Spent</p> <p>88,734</p> <p>22,457</p> <p>16,310</p> <p>100,547</p> <p>440</p> <p>2,700</p> <p>2,730</p> <p>19,500</p> <p>16,401</p>

Reasons for Variation in performance

Funds to be paid when office supplies and equipment are delivered.

The number of staff receiving medical facilitation varies as this is a demand driven activity.

No funds released to undertake stakeholder engagement.

printing and dissemination of 2000 copies of the performance management guidelines for schools and Institutions to be undertaken in Qtr 4

Vote:013 Ministry of Education and Sports

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	269,819
		Wage Recurrent	0
		Non Wage Recurrent	269,819
		AIA	0
		Total For Department	402,061
		Wage Recurrent	0
		Non Wage Recurrent	402,061
		AIA	0

Development Projects

Project: 1601 Retooling of Ministry of Education and Sports

Outputs Provided

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

		Item	Spent
Project coordination costs paid	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.	211103 Allowances (Inc. Casuals, Temporary)	53,194
Leadership and management capacity of 35% and 15% of Headquarter staff and Field school/Institutions, respectively, enhanced	The contract for partitioning offices at Legacy Towers was awarded to M/s Global Reach Solutions Limited works to commence in Q3.	221003 Staff Training	12,000
90% and 40% of the newly recruited staff at Headquarters and field institutions inducted, respectively.	Facilitated one auditor to enhance professional and technical capacity.	221011 Printing, Stationery, Photocopying and Binding	40,288
Sponsorship for 20 staff for Professional and Technical training programs in line with the performance improvement plans and sector capacity development plan continued.	90% and 40% of the newly recruited staff at Headquarters and field institutions inducted, respectively.	227004 Fuel, Lubricants and Oils	2,500
01 performance improvement group trainings conducted in accordance with the Ministry Training plan.	20 staff were sponsored for Professional and Technical training programs in line with the Performance Improvement Plans and sector capacity development plan.		
	01 performance improvement group trainings conducted in accordance with the Ministry Training plan.		
	Paid facilitation for the inception report submitted by the consultant.; procured assorted Stationery, photocopying, printing and binding services.		

Reasons for Variation in performance

Funds for capacity building were released only in Qtr 3.
Contractor to be paid in Q4 upon completion and handover of the works.

An Inception report to the effect of producing Vote 113 Strategic Plan has been submitted by the Consultant (M/s Guinea Fowl Ltd)

Total	107,982
GoU Development	107,982
External Financing	0

Vote:013 Ministry of Education and Sports

QUARTER 3: Outputs and Expenditure in Quarter

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

Outputs Funded

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

	Item	Spent
Funds disbursed for the construction of offices, conference room and laboratory; and for 3 double cabins; and a heavy duty printing machine for exams for Uganda Nurses and Midwifery Examination Board (UNMEB)	The 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 currently at 70%.	291001 Transfers to Government Institutions
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)	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); Construction works at UNMEB are set to commence in Q3 and funds have been disbursed.	6,472,500
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	The Integrated Loan Management Information System developed and implemented to ease access and strengthen management of loan repayments. The contract for Phase 1 upgrade and renovation of Mandela National Stadium facilities carried out was awarded to Uganda People Defence Forces (UPDF) Engineering Brigade; 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 channeled to construction of the perimeter which was under budgeted. A revised budget has been submitted to Permanent Secretary	

Reasons for Variation in performance

Works expected to commence in Qtr 3

Funds have been disbursed construction expected to start in Q3.

Total	6,472,500
GoU Development	6,472,500
External Financing	0
AIA	0

Capital Purchases

Vote:013 Ministry of Education and Sports

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Budget Output: 72 Government Buildings and Administrative Infrastructure

Construction works at NHATC monitored and support supervised
Plumbing system requires over hauled, the interior floors and corridors and staircase rehabilitated; water Borne Toilet constructed at Embassy House Parking and creation of space for a modest restaurant for staff and office for drivers.
Construction of NHATC phase I continued

Procurement of equipment for the NHATC is at bidding stage.
Internal renovation and repairs of Embassy House (overhaul of the plumbing system and replacement of Tiles and sanitary ware in the Toilets and pantry) is at 20% completion; Repair and renovation of ground floor Toilets and the stores in the Parking yard at 90% completion;
Paid for construction works carried out at the NHATC, Teryet Kapchorwa contract number MoESTS/WRKS 15-16/00066/c0967.

Item	Spent
281504 Monitoring, Supervision & Appraisal of Capital work	74,930

Reasons for Variation in performance

Funds paid according to contract
Funds to be paid when equipment has been delivered.
Funds to be paid when works are complete.

Total	74,930
GoU Development	74,930
External Financing	0
AIA	0

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

Procurement initiated after obtaining clearance from Ministry of Public service and specifications from the office of the Chief Mechanical Engineer.

Item	Spent
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Reasons for Variation in performance

Funds were released and will be paid after delivery of vehicles.

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Vote:013 Ministry of Education and Sports

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Assorted Office and ICT Equipment procured to increase staff efficiency A correspondences management solution for Senior Management Offices in the Ministry installed	Purchased 44 Desktop computers and 15 laptops; Carried out an extension of the Local Area Network (LAN) at Legacy Towers Contract for consultancy for supply, installation, configuration, testing, training and commissioning a correspondence management solution for Senior Management offices) cleared for execution by the Solicitor General on 25th January 2022; Received an inception report on the installation and commissioning of the correspondence management system for the Ministry from M/s Platinum Associate	Item 312213 ICT Equipment	Spent 326,948

Reasons for Variation in performance

Funds to be paid when the correspondence system has been tested and installed.

Total	326,948
GoU Development	326,948
External Financing	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

The contract for the Replacement of lifts at embassy house to ensure safety of staff and Ministry clients was awarded to Roko Technical Services; purchase of specialised machinery & equipment was awarded to Roko Technical Services.	Item	Spent
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Reasons for Variation in performance

Funds for overhaul of two lifts at embassy house to be paid in Qtr 4 after completion of assignment.

Total	0
GoU Development	0
External Financing	0
AIA	0

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

The contract for procurement of assorted furniture and fittings was awarded to Ms Kamage Enterprises Ltd	Item	Spent
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Reasons for Variation in performance

No funds have so far been released

Total	0
GoU Development	0
External Financing	0
AIA	0

Vote:013

Ministry of Education and Sports

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total For Project	6,982,361
		GoU Development	6,982,361
		External Financing	0
		AIA	0
		GRAND TOTAL	86,677,016
		Wage Recurrent	4,910,047
		Non Wage Recurrent	43,281,042
		GoU Development	16,825,479
		External Financing	21,660,448
		AIA	0

Vote:013 Ministry of Education and Sports

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Sub-SubProgramme: 01 Pre-Primary and Primary Education

Departments

Department: 02 Basic Education

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
1. Train stakeholders on registration and licensing of ECDs through training.	211101 General Staff Salaries	175,440	0	175,440
2. ECCE policy popularized in Bunyoro sub-region.	211102 Contract Staff Salaries	2,390	0	2,390
Dialogues with the proprietors and the key stakeholders held on equitable distribution of ECD centres in Kamwenge and Bushenyi DLGs	211103 Allowances (Inc. Casuals, Temporary)	1,260	0	1,260
	212101 Social Security Contributions	239	0	239
Trainings for Centre Management Committees conducted in Kumi DLG.	221002 Workshops and Seminars	5,520	0	5,520
	221009 Welfare and Entertainment	158	0	158
1. Key stakeholder consultations on school feeding and nutrition policy carried out.	221011 Printing, Stationery, Photocopying and Binding	29,465	0	29,465
	227001 Travel inland	4,679	0	4,679
2. A School Feeding policy developed	227004 Fuel, Lubricants and Oils	55,629	0	55,629
78 beneficiaries schools of the Karamoja School Feeding Programme in 9 districts and 1 Municipality monitored and support supervised	228002 Maintenance - Vehicles	43,832	0	43,832
	Total	318,612	0	318,612
	Wage Recurrent	177,830	0	177,830
	Non Wage Recurrent	140,782	0	140,782
	AIA	0	0	0

Key Stakeholder consultations conducted in Masaka for the central region

One Key stakeholders consultative workshop held in Hoima 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 Karamoja and Adjumani including Special Needs teachers

Teenage pregnancy management and prevention guidelines disseminated and popularized in Karamoja and Eastern regions.

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 consultation's held for the National School Health Policy in the Central region.

Capacity building for 250 teachers, instructors and tutors on

Vote:013 Ministry of Education and Sports

QUARTER 4: Revised Workplan

adolescent health conducted

Joint support supervision and mentorship on school health programs conducted Mbarara for Western Region

250 mentor teachers identified in central region and trained in Mityana 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

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

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 Yumbe and Madi Okollo 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

	Item	Balance b/f	New Funds	Total
Instructional Materials in Education Policy forwarded through the Ministry structures for approval.	211103 Allowances (Inc. Casuals, Temporary)	998	0	998
	221007 Books, Periodicals & Newspapers	25,593,902	0	25,593,902
Instructional Materials in Education Policy printed.	221009 Welfare and Entertainment	221	0	221
Delivery of instructional materials to schools verified.	221011 Printing, Stationery, Photocopying and Binding	3,603	0	3,603
	227001 Travel inland	1,320	0	1,320
	228002 Maintenance - Vehicles	7,592	0	7,592
	Total	25,607,636	0	25,607,636
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>25,607,636</i>	<i>0</i>	<i>25,607,636</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 03 Monitoring and Supervision of Primary Schools

Vote:013 Ministry of Education and Sports

QUARTER 4: Revised Workplan

75 Primary schools monitored and support supervised for implementation of the inspection recommendations and addressing emerging issues in 8 districts of Kiboga, Buvuma, Masaka, Luuka, Tororo and Nakasongola.	Item	Balance b/f	New Funds	Total
	227001 Travel inland	142	0	142
	Total	142	0	142
School improvement plans for each Primary school developed and implemented in Kiboga, Buvuma and Luuka.	Wage Recurrent	0	0	0
	Non Wage Recurrent	142	0	142
Implementation of IECD activities supported in Kitagwenda and Lwengo	AIA	0	0	0
Sensitise Local Government Officials on the Licensing and registration of ECD centres in Kayunga and Buikwe				
<i>Development Projects</i>				

Project: 1339 Emergency Construction of Primary Schools Phase II

Capital Purchases

Budget Output: 77 Purchase of Specialised Machinery and Equipment

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	313,597	0	313,597
Total	313,597	0	313,597
GoU Development	313,597	0	313,597
External Financing	0	0	0
AIA	0	0	0

Budget Output: 80 Classroom construction and rehabilitation (Primary)

Construction and rehabilitation of facilities in Bulu UMEA PS – Butambala completed	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of Capital work	1,900	0	1,900
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 completed	312101 Non-Residential Buildings	129,874	0	129,874
	Total	131,774	0	131,774
	GoU Development	131,774	0	131,774
	External Financing	0	0	0
	AIA	0	0	0
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 completed				
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 completed				
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 completed				
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 completed				

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QUARTER 4: Revised Workplan

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 completed

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 in Kakure PS - 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.

Construction works monitored and support supervised

Construction works carried out at Maziba Primary School

Sub-SubProgramme: 02 Secondary Education

Departments

Department: 03 Secondary Education

Vote:013 Ministry of Education and Sports

QUARTER 4: Revised Workplan

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	135,411	0	135,411
	211102 Contract Staff Salaries	771	0	771
90 Senior women and men sensitized on safe learning environment, social and psycho-social support to learners.	211103 Allowances (Inc. Casuals, Temporary)	259	0	259
	212101 Social Security Contributions	9,700	0	9,700
	221011 Printing, Stationery, Photocopying and Binding	5,508	0	5,508
General and contract staff salaries, NSSF, lunch and transport paid for 10 permanent staff and contract staff.	221012 Small Office Equipment	28,439	0	28,439
	223006 Water	2,001	0	2,001
	228001 Maintenance - Civil	30,000	0	30,000
	228004 Maintenance – Other	431,834	0	431,834
Total		643,924	0	643,924
Wage Recurrent		136,182	0	136,182
Non Wage Recurrent		507,742	0	507,742
AIA		0	0	0

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

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.

Budget Output: 03 Monitoring and Supervision of Secondary Schools

	Item	Balance b/f	New Funds	Total
96 secondary schools (75 USE and 21 Non-USE) nationally supervised and supported and implementation of Lower secondary curriculum monitored.	227001 Travel inland	517	0	517
	227004 Fuel, Lubricants and Oils	3,000	0	3,000
26 schools/institutions monitored for battery replacement and maintenance of 35 solar systems.	228002 Maintenance - Vehicles	386	0	386
	Total	3,902	0	3,902
Wage Recurrent		0	0	0
Non Wage Recurrent		3,902	0	3,902
AIA		0	0	0

Vote:013 Ministry of Education and Sports

QUARTER 4: Revised Workplan

Budget Output: 04 Training of Secondary Teachers

50 Headteachers and 75 Deputy Headteachers trained and inducted on their management roles.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	2,396	0	2,396
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.	221003 Staff Training	977	0	977
	227001 Travel inland	943	0	943
	Total	4,316	0	4,316
	Wage Recurrent	0	0	0
	Non Wage Recurrent	4,316	0	4,316
	AIA	0	0	0
National INSETs for 85 Regional trainers of SESMAT conducted in 3 groups (termly each group) in training modules and methodology to be cascaded to regional training of science and mathematics teachers.				
Pedagogical support through lesson observations of science and mathematics carried out in 15 SESMAT regions covering 30 schools to check on implementation of the good classroom practices learned in the INSET and inform development content of the INSETs.				

Department: 14 Private Schools Department

Outputs Provided

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

Revised registration certificates issued to 200 schools in the Western region to ensure compliance to education standards.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	129,353	0	129,353
20 Newly approved Boards of Governors inducted and inaugurated in Eastern region to improve management of private schools	211103 Allowances (Inc. Casuals, Temporary)	29	0	29
	221001 Advertising and Public Relations	1,500	0	1,500
	221008 Computer supplies and Information Technology (IT)	4,307	0	4,307
Salaries and kilometrage allowances for 14 staff paid.	221009 Welfare and Entertainment	144	0	144
Procure Stationery and Tonners	221011 Printing, Stationery, Photocopying and Binding	12,052	0	12,052
	228004 Maintenance – Other	32	0	32
	Total	147,417	0	147,417
	Wage Recurrent	129,353	0	129,353
	Non Wage Recurrent	18,064	0	18,064
	AIA	0	0	0
Repair small office equipment				

Budget Output: 05 Monitoring USE Placements in Private Schools

60 private secondary schools support supervised to improve performance in line with DES inspection recommendations.	Item	Balance b/f	New Funds	Total
	227001 Travel inland	493	0	493
Employment guidelines disseminated in 30 schools/institutions in the Eastern region	228002 Maintenance - Vehicles	2,548	0	2,548
	Total	3,041	0	3,041
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,041	0	3,041
	AIA	0	0	0
50 Board of Governors monitored and support supervised to improve functionality and management				
Pay fuel for departmental travel				

Repair and service departmental vehicles

Development Projects

Vote:013 Ministry of Education and Sports

QUARTER 4: Revised Workplan

Project: 1540 Development of Secondary Education Phase II

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Project vehicles fueled, oiled and maintained to enable effective execution of project activities	211103 Allowances (Inc. Casuals, Temporary)	11,480	0	11,480
	221001 Advertising and Public Relations	8,400	0	8,400
	221011 Printing, Stationery, Photocopying and Binding	25,000	0	25,000
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	5,658	0	5,658
	Total	87,227	0	87,227
	<i>GoU Development</i>	<i>87,227</i>	<i>0</i>	<i>87,227</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 Instructional Materials for Secondary Schools

	Item	Balance b/f	New Funds	Total
	222003 Information and communications technology (ICT)	151,564	0	151,564
	Total	151,564	0	151,564
	<i>GoU Development</i>	<i>151,564</i>	<i>0</i>	<i>151,564</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: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	250,000	0	250,000
	Total	250,000	0	250,000
	<i>GoU Development</i>	<i>250,000</i>	<i>0</i>	<i>250,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	40,000	0	40,000
	Total	40,000	0	40,000
	<i>GoU Development</i>	<i>40,000</i>	<i>0</i>	<i>40,000</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)

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Item	Balance b/f	New Funds	Total
281504 Monitoring, Supervision & Appraisal of Capital work	150,042	0	150,042
312101 Non-Residential Buildings	2,296,237	0	2,296,237
Total	2,446,279	0	2,446,279
<i>GoU Development</i>	<i>2,446,279</i>	<i>0</i>	<i>2,446,279</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>

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.

Construction of a science laboratory at Kings College Buddo and renovation of Busoga College Mwiri completed.

Civil works under Phase II of UgIFT monitored at 20 sites.

Construction of 1 block of 12 classrooms at Makerere College school completed

Renovation and expansion of Mvara SS in Arua District, Nabumali High School and Nabisunsa Girls' Secondary School continued

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,

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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 completed

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	19,644	0	19,644
	211103 Allowances (Inc. Casuals, Temporary)	7,509	0	7,509
	212201 Social Security Contributions	6,930	0	6,930
	221001 Advertising and Public Relations	1,550	0	1,550
Project staff facilitated to effectively execute project activities; lunch and transport; as well as their general welfare	221003 Staff Training	25,000	0	25,000
	221009 Welfare and Entertainment	2,169	0	2,169
	221011 Printing, Stationery, Photocopying and Binding	10,685	0	10,685
	221012 Small Office Equipment	15,550	0	15,550
3 newspaper adverts run to facilitate project procurement activities	222001 Telecommunications	1,250	0	1,250
	Total	90,287	0	90,287
Fuel to facilitate day to day project coordination activities procured	<i>GoU Development</i>	<i>90,287</i>	<i>0</i>	<i>90,287</i>
	<i>External Financing</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.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 03 Monitoring and Supervision of Secondary Schools

Site meetings and Site Handover (First phase)	Item	Balance b/f	New Funds	Total
	221008 Computer supplies and Information Technology (IT)	9,250	0	9,250
10 Vehicles maintained, repaired and serviced to support project field activities	227001 Travel inland	10,017	0	10,017
	227004 Fuel, Lubricants and Oils	42,240	0	42,240
	228002 Maintenance - Vehicles	10,123	0	10,123
	Total	71,630	0	71,630
	<i>GoU Development</i>	<i>71,630</i>	<i>0</i>	<i>71,630</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>

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Capital Purchases

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

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	315,000	0	315,000
Total	315,000	0	315,000
<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

Item	Balance b/f	New Funds	Total
312213 ICT Equipment	51,562	0	51,562
Total	51,562	0	51,562
<i>GoU Development</i>	<i>51,562</i>	<i>0</i>	<i>51,562</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	Item	Balance b/f	New Funds	Total
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	16,491	0	16,491
	Total	16,491	0	16,491
	<i>GoU Development</i>	<i>16,491</i>	<i>0</i>	<i>16,491</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 4: 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
Development of the National Higher Education Policy finalized and launched; Higher Education Strategic Plan finalized; The Universities and other Tertiary Institutions Act 2001 amendment bill drafted and tabled in Parliament	211101 General Staff Salaries	212,848	0	212,848
	211103 Allowances (Inc. Casuals, Temporary)	13,014	0	13,014
12 higher education institutions monitored and support supervised	221001 Advertising and Public Relations	1,390	0	1,390
	221009 Welfare and Entertainment	12	0	12
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	2,799	0	2,799
	222001 Telecommunications	777	0	777
Completion, graduation, and repetition rates at other tertiary institutions monitored	225001 Consultancy Services- Short term	184,556	0	184,556
	227001 Travel inland	3,386	0	3,386
	227004 Fuel, Lubricants and Oils	773	0	773
	228002 Maintenance - Vehicles	510	0	510
Total		420,064	0	420,064
Wage Recurrent		212,848	0	212,848
Non Wage Recurrent		207,216	0	207,216
AIA		0	0	0

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)	585,294	0	585,294
	Total	585,294	0	585,294
Learners sponsored to support training in oil and gas for improved and increased quality of skilled personnel in the oil and gas sector.	Wage Recurrent	0	0	0
	Non Wage Recurrent	585,294	0	585,294
	AIA	0	0	0

Budget Output: 52 Support to Research Institutions in Public Universities

	Item	Balance b/f	New Funds	Total
Top up allowances of 362 students on scholarship paid; Commonwealth scheme supported	263106 Other Current grants (Current)	199,161	0	199,161
	Total	199,161	0	199,161
	Wage Recurrent	0	0	0
	Non Wage Recurrent	199,161	0	199,161
	AIA	0	0	0

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

Loans provided to 5,599 students from disadvantaged families pursuing both undergraduate degree and diploma programs, of which 1,500 are new entrants. 1,658 of whom are female and 3941 male; and 29 persons with disabilities	Item	Balance b/f	New Funds	Total
	263106 Other Current grants (Current)	39,178	0	39,178
	Total	39,178	0	39,178
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>39,178</i>	<i>0</i>	<i>39,178</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	Item	Balance b/f	New Funds	Total
	263106 Other Current grants (Current)	26,146	0	26,146
	Total	26,146	0	26,146
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>26,146</i>	<i>0</i>	<i>26,146</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	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	11,833	0	11,833
	211103 Allowances (Inc. Casuals, Temporary)	8,499	0	8,499
	212101 Social Security Contributions	8,868	0	8,868
	221009 Welfare and Entertainment	500	0	500
	221011 Printing, Stationery, Photocopying and Binding	70	0	70
	221012 Small Office Equipment	1,500	0	1,500
	222003 Information and communications technology (ICT)	1,800	0	1,800
	227001 Travel inland	50	0	50
	227004 Fuel, Lubricants and Oils	6,025	0	6,025
	Total	39,146	0	39,146
	<i>GoU Development</i>	<i>39,146</i>	<i>0</i>	<i>39,146</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:013 Ministry of Education and Sports

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Sub-SubProgramme: 05 Skills Development

Departments

Department: 05 BTVET

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Staff salaries, lunch and transport paid for 24 Staff at Headquarter. Salaries paid to staff in UCCs and UTCs	211101 General Staff Salaries	2,004,318	0	2,004,318
	211103 Allowances (Inc. Casuals, Temporary)	37,391	0	37,391
	221011 Printing, Stationery, Photocopying and Binding	76,577	0	76,577
BTVET strategic plan 2022/23-25/26 Reviewed to provide guidance and direction for skills development.	282103 Scholarships and related costs	189,220	0	189,220
	Total	2,307,505	0	2,307,505
Enactment of the TVET Act and establishment of the TVET Council supported	Wage Recurrent	2,004,318	0	2,004,318
	Non Wage Recurrent	303,187	0	303,187
Scholarships provided for learners in the oil and gas skills.	AIA	0	0	0

Budget Output: 02 Training and Capacity Building of BTVET Institutions

	Item	Balance b/f	New Funds	Total
75 lectures, instructors and preceptors trained in competence based teaching and learning	221003 Staff Training	96,271	0	96,271
	Total	96,271	0	96,271
24 BTVET Headquarter staff capacity built in leadership, management and performance improvement	Wage Recurrent	0	0	0
	Non Wage Recurrent	96,271	0	96,271
	AIA	0	0	0

Budget Output: 03 Monitoring and Supervision of BTVET Institutions

	Item	Balance b/f	New Funds	Total
38 BTVET institutions monitored and support supervised to meet BRMS and NCHE standards.	227001 Travel inland	397	0	397
	227004 Fuel, Lubricants and Oils	9,185	0	9,185
TVET Policy Implementation Secretariat activities coordinated and tracked	228002 Maintenance - Vehicles	16,365	0	16,365
	Total	25,947	0	25,947
	Wage Recurrent	0	0	0
	Non Wage Recurrent	25,947	0	25,947
	AIA	0	0	0

Vote:013

Ministry of Education and Sports

QUARTER 4: Revised Workplan

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.

10,000 candidates assessed and certified under modular and full UVQF levels in 61 occupations (modular 10,000).

Salary paid for 65 Contract staff / Statutory Deductions Remitted. Activities of the industrial training council facilitated

40 standards for Lower Secondary Curriculum developed

Budget Output: 54 Operational Support to Government Technical Colleges

Item	Balance b/f	New Funds	Total
263106 Other Current grants (Current)	26,120	0	26,120
Total	26,120	0	26,120
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>26,120</i>	<i>0</i>	<i>26,120</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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.	Item	Balance b/f	New Funds	Total
Report on from consultations for review of the health training curriculum produced	211103 Allowances (Inc. Casuals, Temporary)	3,831	0	3,831
	Total	3,831	0	3,831
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,831</i>	<i>0</i>	<i>3,831</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 4: Revised Workplan

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)	370,254	0	370,254
	Total	370,254	0	370,254
80,000 Candidates examined for UNMEB (both diploma and certificate programs in nursing and midwifery).	Wage Recurrent	0	0	0
19,000 candidates examined for both diploma and certificate programmes in health allied professionals.	Non Wage Recurrent	370,254	0	370,254
	AIA	0	0	0

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	43,028	0	43,028
4 Departmental training institutions monitored and support supervised	211103 Allowances (Inc. Casuals, Temporary)	17,308	0	17,308
	Total	60,336	0	60,336
	Wage Recurrent	43,028	0	43,028
	Non Wage Recurrent	17,308	0	17,308
	AIA	0	0	0

Outputs Funded

Budget Output: 51 Operational Support to UPPET BTVET Institutions

	Item	Balance b/f	New Funds	Total
	263106 Other Current grants (Current)	47,052	0	47,052
	Total	47,052	0	47,052
	Wage Recurrent	0	0	0
	Non Wage Recurrent	47,052	0	47,052
	AIA	0	0	0

Development Projects

Vote:013

Ministry of Education and Sports

QUARTER 4: Revised Workplan

Project: 1310 Albertine Region Sustainable Development Project

Outputs Provided

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

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	(52,667)	0	(52,667)
212201 Social Security Contributions	(3,700)	0	(3,700)
221001 Advertising and Public Relations	(8,750)	0	(8,750)
221002 Workshops and Seminars	(7,741)	0	(7,741)
227001 Travel inland	(223,259)	0	(223,259)
227002 Travel abroad	(1,244,797)	0	(1,244,797)
227004 Fuel, Lubricants and Oils	(70,075)	0	(70,075)
Total	(1,610,990)	0	(1,610,990)
<i>GoU Development</i>	<i>(1,610,990)</i>	<i>0</i>	<i>(1,610,990)</i>
<i>External Financing</i>	<i>(1,610,990)</i>	<i>0</i>	<i>(1,610,990)</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

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

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	(5,687,188)	0	(5,687,188)
Total	(5,687,188)	0	(5,687,188)
<i>GoU Development</i>	<i>(5,687,188)</i>	<i>0</i>	<i>(5,687,188)</i>
<i>External Financing</i>	<i>(5,687,188)</i>	<i>0</i>	<i>(5,687,188)</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:013 Ministry of Education and Sports

QUARTER 4: Revised Workplan

Project: 1338 Skills Development Project

Outputs Provided

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	(889,432)	0	(889,432)
	211103 Allowances (Inc. Casuals, Temporary)	42,715	0	42,715
Project coordination costs paid including utilities, adverts, cleaning services, vehicle maintenance, fuel for town running, stationery and telecommunication services	212101 Social Security Contributions	(5,878)	0	(5,878)
	213004 Gratuity Expenses	172,556	0	172,556
	221001 Advertising and Public Relations	112,030	0	112,030
	221002 Workshops and Seminars	55,214	0	55,214
	221007 Books, Periodicals & Newspapers	90,882	0	90,882
	221008 Computer supplies and Information Technology (IT)	(2,614,993)	0	(2,614,993)
	221009 Welfare and Entertainment	(86,364)	0	(86,364)
Audits and reports on project activities and achievements prepared. Project activities monitored	221011 Printing, Stationery, Photocopying and Binding	90,210	0	90,210
	221012 Small Office Equipment	31,826	0	31,826
	222001 Telecommunications	1,216	0	1,216
	222003 Information and communications technology (ICT)	42,921	0	42,921
	223005 Electricity	38,250	0	38,250
	223006 Water	13,877	0	13,877
	225001 Consultancy Services- Short term	109,302	0	109,302
	225002 Consultancy Services- Long-term	(134,791)	0	(134,791)
	227001 Travel inland	(237,241)	0	(237,241)
	227002 Travel abroad	401,018	0	401,018
	227004 Fuel, Lubricants and Oils	21,742	0	21,742
	228001 Maintenance - Civil	18,689	0	18,689
	228002 Maintenance - Vehicles	80,087	0	80,087
1,045 instructors facilitated to undertake offshore training in the new modular curriculum	228004 Maintenance – Other	45,451	0	45,451
	Total	(2,600,714)	0	(2,600,714)
	GoU Development	(2,600,714)	0	(2,600,714)
	External Financing	(2,819,657)	0	(2,819,657)
	AIA	0	0	0

Budget Output: 02 Training and Capacity Building of BTVET Institutions

Item	Balance b/f	New Funds	Total
221003 Staff Training	2,177,091	0	2,177,091
Total	2,177,091	0	2,177,091
GoU Development	2,177,091	0	2,177,091
External Financing	2,177,091	0	2,177,091
AIA	0	0	0

Vote:013 Ministry of Education and Sports

QUARTER 4: 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	186,450	0	186,450
	312101 Non-Residential Buildings	6,026,309	0	6,026,309
	Total	6,212,760	0	6,212,760
	<i>GoU Development</i>	<i>6,212,760</i>	<i>0</i>	<i>6,212,760</i>
	<i>External Financing</i>	<i>6,212,760</i>	<i>0</i>	<i>6,212,760</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

15 year master plan for the Nakawa Vocational Training College developed.	Item	Balance b/f	New Funds	Total
	221003 Staff Training	15,000	0	15,000
2 instructors provided with work based capacity building. 63 instructors capacity built in Information Technology and skills.	Total	15,000	0	15,000
	<i>GoU Development</i>	<i>15,000</i>	<i>0</i>	<i>15,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 02 Training and Capacity Building of BTVET Institutions

	Item	Balance b/f	New Funds	Total
	221003 Staff Training	55,595	0	55,595
	Total	55,595	0	55,595
	<i>GoU Development</i>	<i>55,595</i>	<i>0</i>	<i>55,595</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: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	550,000	0	550,000
	Total	550,000	0	550,000
	<i>GoU Development</i>	<i>550,000</i>	<i>0</i>	<i>550,000</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>

Procurement of assorted machinery and equipment for: Bamunanika TI, Kiruhura TI, and Eriya Kategaya TI.

Vote:013 Ministry of Education and Sports

QUARTER 4: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
Replacement of Asbestos and rehabilitation of staff houses and workshops at Nakawa Vocational Training College	281504 Monitoring, Supervision & Appraisal of Capital work	11,386	0	11,386
Rehabilitation works monitored and support supervised	312101 Non-Residential Buildings	1,259,946	0	1,259,946
Construction of workshops at Bamunanika TI, Kiruhura TI, Eriya Kategaya TI, Epel and Multi- purpose storeyed Block at UTC Bushenyi	Total	1,271,332	0	1,271,332
	GoU Development	1,271,332	0	1,271,332
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	External Financing	0	0	0
	AIA	0	0	0
Construction of Wapakhabulo memorial School of Nursing and Midwifery commenced.				
Construction and civil works in 16 BTVET institutions under construction monitored and site meetings held.				

Project: 1432 OFID Funded Vocational Project Phase II

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
13 Contract staff Retreat	211102 Contract Staff Salaries	135,225	0	135,225
	212101 Social Security Contributions	12,804	0	12,804
	213004 Gratuity Expenses	78,573	0	78,573
Joint Ground Breaking for IsDB III sites Skills Development Headquarters and 9 Technical Institutes Kitovu, Rutunku, Birembe, Kabale, Nkoko, Nalwire, Moroto ,Moyo and Minakulu Technical Institutes conducted	221001 Advertising and Public Relations	7,300	0	7,300
	221003 Staff Training	13,750	0	13,750
	221011 Printing, Stationery, Photocopying and Binding	24,977	0	24,977
	221012 Small Office Equipment	8,316	0	8,316
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	227001 Travel inland	86,733	0	86,733
	228002 Maintenance - Vehicles	2,202	0	2,202
13 Contract staff salaries, social contributions and gratuity paid	281504 Monitoring, Supervision & Appraisal of Capital work	30	0	30
	Total	369,910	0	369,910
	GoU Development	369,910	0	369,910
	External Financing	0	0	0
	AIA	0	0	0

Budget Output: 02 Training and Capacity Building of BTVET Institutions

120 Board Members (Fifteen board members per Institute,) 8 principals trained to enhance their Institutional Board Effectiveness in execution of work

186 Trainees Industrial Training Management for Trainees

Vote:013 Ministry of Education and Sports

QUARTER 4: Revised Workplan

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
Total	167,242	0	167,242
<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 consultancy fees for supervision of
8 TI

Sub-SubProgramme: 06 Quality and Standards

Departments

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	318,172	0	318,172
	211103 Allowances (Inc. Casuals, Temporary)	23,395	0	23,395
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	735	0	735
	221009 Welfare and Entertainment	10,255	0	10,255
	221012 Small Office Equipment	400	0	400
Policy framework for National Teacher Council (NTC) finalized. National Teacher Council Operationalised	227001 Travel inland	30	0	30
	227004 Fuel, Lubricants and Oils	10,660	0	10,660
Teacher Policy disseminated to create awareness with an aim of professionalization of the teaching workforce.	228002 Maintenance - Vehicles	31,997	0	31,997
	Total	395,645	0	395,645
10 teacher and instructor training institutions monitored and support supervised on implementation on inspection recommendations and meeting the BRMS	<i>Wage Recurrent</i>	<i>318,172</i>	<i>0</i>	<i>318,172</i>
	<i>Non Wage Recurrent</i>	<i>77,473</i>	<i>0</i>	<i>77,473</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Facilitation for Ministers' office to execute their Ministerial assignments

Vote:013 Ministry of Education and Sports

QUARTER 4: Revised Workplan

Budget Output: 02 Curriculum Training of Teachers

	Item	Balance b/f	New Funds	Total
100 schools monitored and supported in the implementation of Lower Secondary Curriculum(LSC)	221003 Staff Training	18,821	0	18,821
250 S.2 teachers trained on the implementation of Lower Secondary Curriculum (LSC)	227001 Travel inland	8,579	0	8,579
	Total	27,399	0	27,399
	Wage Recurrent	0	0	0
	Non Wage Recurrent	27,399	0	27,399
	AIA	0	0	0

Outputs Funded

Budget Output: 52 Teacher Training in Multi Disciplinary Areas

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

5000 teachers trained in the implementation of the Lower Secondary Curriculum

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
	263106 Other Current grants (Current)	496,690	0	496,690
	Total	496,690	0	496,690
	Wage Recurrent	0	0	0
	Non Wage Recurrent	496,690	0	496,690
	AIA	0	0	0

Vote:013 Ministry of Education and Sports

QUARTER 4: 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
I,000 Secondary school, 250 TVET, 50CCs , 5 NTCs . 45 PTC followed up 160 Secondary Headteachers attend feed back on inspection findings	211101 General Staff Salaries	38,913	0	38,913
	211103 Allowances (Inc. Casuals, Temporary)	67,874	0	67,874
	221001 Advertising and Public Relations	2,401	0	2,401
Inspection findings followed up by Ministry officials	221007 Books, Periodicals & Newspapers	1,178	0	1,178
	221009 Welfare and Entertainment	982	0	982
	221011 Printing, Stationery, Photocopying and Binding	92,335	0	92,335
	221012 Small Office Equipment	682	0	682
	222003 Information and communications technology (ICT)	454,654	0	454,654
	223004 Guard and Security services	92,095	0	92,095
	223006 Water	4,000	0	4,000
	224004 Cleaning and Sanitation	52,027	0	52,027
5 offi1,840 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. ces supported	225001 Consultancy Services- Short term	100,000	0	100,000
	227001 Travel inland	214,330	0	214,330
	227004 Fuel, Lubricants and Oils	17,413	0	17,413
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	28,000	0	28,000
	228002 Maintenance - Vehicles	77,141	0	77,141
	228004 Maintenance – Other	15,400	0	15,400
Total		1,259,425	0	1,259,425
Wage Recurrent		38,913	0	38,913
Non Wage Recurrent		1,220,512	0	1,220,512
AIA		0	0	0

Development Projects

Sub-SubProgramme: 07 Physical Education and Sports

Departments

Vote:013 Ministry of Education and Sports

QUARTER 4: 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	78,382	0	78,382
	211103 Allowances (Inc. Casuals, Temporary)	32	0	32
	221001 Advertising and Public Relations	600	0	600
	221007 Books, Periodicals & Newspapers	96,174	0	96,174
	221008 Computer supplies and Information Technology (IT)	5,200	0	5,200
	221009 Welfare and Entertainment	6,500	0	6,500
	221011 Printing, Stationery, Photocopying and Binding	5,625	0	5,625
	221012 Small Office Equipment	1,504	0	1,504
	Total	194,017	0	194,017
	Wage Recurrent	78,382	0	78,382
	Non Wage Recurrent	115,635	0	115,635
	AIA	0	0	0

Budget Output: 04 Sports Management and Capacity Development

	Item	Balance b/f	New Funds	Total
5 staff facilitated to coordinate 2 Educational Institutions National Sports championships (2 Secondary Schools National Championships	227001 Travel inland	979	0	979
	228002 Maintenance - Vehicles	12,840	0	12,840
	Total	13,819	0	13,819
Pre- championship inspection conducted of host venues for 3 National Sports Championships	Wage Recurrent	0	0	0
	Non Wage Recurrent	13,819	0	13,819
	AIA	0	0	0

Outputs Funded

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

	Item	Balance b/f	New Funds	Total
Support 1 Secondary School National Championship	263106 Other Current grants (Current)	319,636	0	319,636
	Total	319,636	0	319,636
	Wage Recurrent	0	0	0
	Non Wage Recurrent	319,636	0	319,636
Operationalisation of National High Altitude Training Centre upon partial completion of phase I i.e utilities, wages and operational costs	AIA	0	0	0

Development Projects

Sub-SubProgramme: 10 Special Needs Education

Departments

Vote:013 Ministry of Education and Sports

QUARTER 4: Revised Workplan

Department: 06 Special Needs Education and Career Guidance

Outputs Provided

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

Distribution of specialized materials and equipment to beneficiary schools completed.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	152,975	0	152,975
	211103 Allowances (Inc. Casuals, Temporary)	72	0	72
	221007 Books, Periodicals & Newspapers	321	0	321
	221008 Computer supplies and Information Technology (IT)	9,000	0	9,000
Lunch and transport allowance for 14 staff paid; Facilitation of SNE technical working groups meetings and imprest paid	221011 Printing, Stationery, Photocopying and Binding	426	0	426
	225001 Consultancy Services- Short term	21,667	0	21,667
	Total	184,461	0	184,461
	Wage Recurrent	152,975	0	152,975
	Non Wage Recurrent	31,487	0	31,487
	AIA	0	0	0

Budget Output: 02 Training

50 Secondary School headteachers in the Northern 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

45 special and inclusive primary and secondary schools monitored and support supervised in usage, utilization of specialized instructional materials and pedagogy in the Central region.	Item	Balance b/f	New Funds	Total
	227001 Travel inland	656	0	656
	228002 Maintenance - Vehicles	9,062	0	9,062
	Total	9,718	0	9,718
	Wage Recurrent	0	0	0
	Non Wage Recurrent	9,718	0	9,718
	AIA	0	0	0

Development Projects

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

Outputs Provided

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

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.	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	3,300	0	3,300
	221011 Printing, Stationery, Photocopying and Binding	6,260	0	6,260
	221012 Small Office Equipment	2	0	2
Assorted stationery and small office equipment procured to support effective execution of project activities.	225001 Consultancy Services- Short term	53,074	0	53,074
	Total	62,636	0	62,636
	GoU Development	62,636	0	62,636
	External Financing	0	0	0
	AIA	0	0	0

20 schools in implementation of functional assessment in special and inclusiveness aspects monitored and support supervised

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QUARTER 4: Revised Workplan

Budget Output: 02 Training

Train 50 teachers (at least 40% male) in specialized skills of handling learners (boys and girls) with special educational needs	Item	Balance b/f	New Funds	Total
	221003 Staff Training	770	0	770
	Total	770	0	770
	<i>GoU Development</i>	<i>770</i>	<i>0</i>	<i>770</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: 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

Construction works for 2 workshops, 2 blocks of 5 stance pit latrines, 1 kitchen and 1 block of 2 stance pit latrine completed at Wakiso schools for the deaf.	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of Capital work	770	0	770
	Construction works at Wakiso SS for the deaf continued	286,121	0	286,121
	312101 Non-Residential Buildings	50,443	0	50,443
	312102 Residential Buildings			
	Total	337,334	0	337,334
	<i>GoU Development</i>	<i>337,334</i>	<i>0</i>	<i>337,334</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: 78 Purchase of Office and Residential Furniture and Fittings

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	17,500	0	17,500
Total	17,500	0	17,500
<i>GoU Development</i>	<i>17,500</i>	<i>0</i>	<i>17,500</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Sub-SubProgramme: 11 Guidance and Counselling

Departments

Vote:013 Ministry of Education and Sports

QUARTER 4: 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	124,064	0	124,064
	211103 Allowances (Inc. Casuals, Temporary)	12	0	12
	221009 Welfare and Entertainment	1	0	1
	221011 Printing, Stationery, Photocopying and Binding	3,998	0	3,998
	Total	128,075	0	128,075
	Wage Recurrent	124,064	0	124,064
	Non Wage Recurrent	4,011	0	4,011
	AIA	0	0	0

Budget Output: 02 Advocacy,Sensitisation and Information Dissemination

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.	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	36,000	0	36,000
	227001 Travel inland	3,363	0	3,363
	227004 Fuel, Lubricants and Oils	78	0	78
	228002 Maintenance - Vehicles	6,026	0	6,026
	Total	45,467	0	45,467
	Wage Recurrent	0	0	0
	Non Wage Recurrent	45,467	0	45,467
	AIA	0	0	0

Outputs Funded

Budget Output: 51 Guidance and Conselling Services

	Item	Balance b/f	New Funds	Total
	263106 Other Current grants (Current)	6,957	0	6,957
	Total	6,957	0	6,957
	Wage Recurrent	0	0	0
	Non Wage Recurrent	6,957	0	6,957
	AIA	0	0	0

Development Projects

Sub-SubProgramme: 49 Policy, Planning and Support Services

Departments

Department: 01 Headquarter

Vote:013 Ministry of Education and Sports

QUARTER 4: 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	211103 Allowances (Inc. Casuals, Temporary)	364	0	364
	212102 Pension for General Civil Service	7,502,213	0	7,502,213
Political Representation at National, regional and International Fora facilitated	213001 Medical expenses (To employees)	6,000	0	6,000
	213004 Gratuity Expenses	1,686,788	0	1,686,788
Political Representation at National functions and oversight monitoring of sector projects, programs & related activities carried out.	221009 Welfare and Entertainment	970	0	970
	223004 Guard and Security services	4,952	0	4,952
Security for ministry political leaders and the permanent secretary enhanced	227001 Travel inland	105	0	105
	228002 Maintenance - Vehicles	42,117	0	42,117
Medical expenses for 4 entitled officers, their immediate family members and other incapacitated staff catered for.	Total	9,243,509	0	9,243,509
	Wage Recurrent	0	0	0
A fleet 8 Vehicles fueled, maintained in a sound & running state to support Ministry operations	Non Wage Recurrent	9,243,509	0	9,243,509
	AIA	0	0	0
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	1,880	0	1,880
Communication and information dissemination strengthened i.e Internet payments processed; Courier Services secured and Payment for telecommunication bills processed.	211103 Allowances (Inc. Casuals, Temporary)	31,029	0	31,029
	221001 Advertising and Public Relations	30,433	0	30,433
Payment of electricity bills to Light all offices and have electronic office equipment and the lifts running	221007 Books, Periodicals & Newspapers	359	0	359
	221009 Welfare and Entertainment	215	0	215
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	12,987	0	12,987
	221012 Small Office Equipment	5,394	0	5,394
	222001 Telecommunications	15,530	0	15,530
	222003 Information and communications technology (ICT)	8,735	0	8,735
3 lifts for Legacy Towers and Embassy House maintained and 2 generators maintained	223003 Rent – (Produced Assets) to private entities	113,499	0	113,499
	223004 Guard and Security services	1,244	0	1,244
Office equipment in all MoES Offices engraved	223901 Rent – (Produced Assets) to other govt. units	29,281	0	29,281
Server Room equipment Maintained.	224004 Cleaning and Sanitation	51,663	0	51,663
Routine minor office equipment repairs made.	225001 Consultancy Services- Short term	442	0	442
	227001 Travel inland	29,045	0	29,045
Office environment and working conditions improved i.e compound maintained and Embassy House Plumbing and drainage system repaired	227004 Fuel, Lubricants and Oils	227	0	227
	228001 Maintenance - Civil	10,082	0	10,082
Monitoring and supervision of the Ministry's projects and programs facilitated	228002 Maintenance - Vehicles	30,929	0	30,929
	228003 Maintenance – Machinery, Equipment & Furniture	186,251	0	186,251
Acquired land surveyed & registered	228004 Maintenance – Other	2,704	0	2,704
Obsolete and non-usable assets Boarded off.	Total	561,929	0	561,929
	Wage Recurrent	1,880	0	1,880
Staff facilitated to attend the Annual General Administrative Officers' Forum				

Vote:013 Ministry of Education and Sports

QUARTER 4: Revised Workplan

Office ambience/ accommodation improved & staff motivated.	<i>Non Wage Recurrent</i>	<i>560,049</i>	<i>0</i>	<i>560,049</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
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	26,860	0	26,860
	Total	26,860	0	26,860
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>26,860</i>	<i>0</i>	<i>26,860</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

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	Item	Balance b/f	New Funds	Total
2 International Organisations subscribed to.	263104 Transfers to other govt. Units (Current)	800,000	0	800,000
UNSA, Scouts and Girl Guides activities facilitated	Total	800,000	0	800,000
	Wage Recurrent	0	0	0
	Non Wage Recurrent	800,000	0	800,000
	AIA	0	0	0

Partnerships including clubs, Associations, Chairs, Centres, Cities Alliances.

The African Network for Science and Technology Institutions (ANSTI) activities supported

20 Community Radio managers trained in digital & ICT Literacy

Quarterly Board, 2 Board Sub-committees, 5 Specialized and 5 Programme Committees’

Vote:013 Ministry of Education and Sports

QUARTER 4: Revised Workplan

Department: 08 Planning

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
One Regulatory Impact assessment (RIA) study undertaken; One field study for identification of policy issues undertaken	211103 Allowances (Inc. Casuals, Temporary)	878	0	878
One policy monitoring and evaluation exercises undertaken; weekly policy briefs prepared	227001 Travel inland	2,406	0	2,406
	Total	3,284	0	3,284
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,284	0	3,284
	AIA	0	0	0
Three projects monitored				
Budget monitoring and support carried out; Quarterly release schedules for capitation grants prepared; Prepare and update Local Government Negotiation Paper FY 2022/23; Develop School Level Chart Of Accounts.				
Continuous assessment and monitoring of construction works				
One quarterly performance review workshop held				
One national and regional capacity building workshop held for MoES and LG staff in interpreting and applying Education Sector policies and laws.				
Private Provision Education Policy Finalized				
Government Education White Paper reviewed				

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	504	0	504
	211103 Allowances (Inc. Casuals, Temporary)	395	0	395
TMC meetings and M&E WG meetings held at least once a month.	221007 Books, Periodicals & Newspapers	240	0	240
	221009 Welfare and Entertainment	1,896	0	1,896
Quarterly reports for MoES submitted; Track, update and analyse physical and financial performance of development projects; Update Undertakings	221011 Printing, Stationery, Photocopying and Binding	21,406	0	21,406
	221012 Small Office Equipment	18,966	0	18,966
	222001 Telecommunications	4,605	0	4,605
	227001 Travel inland	16,408	0	16,408
	227004 Fuel, Lubricants and Oils	7,815	0	7,815
	228002 Maintenance - Vehicles	10,089	0	10,089
	228003 Maintenance – Machinery, Equipment & Furniture	1,300	0	1,300
	Total	83,623	0	83,623
	Wage Recurrent	504	0	504
	Non Wage Recurrent	83,119	0	83,119
	AIA	0	0	0

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Ministry of Education and Sports

QUARTER 4: Revised Workplan

Budget Output: 04 Education Data and Information Services

	Item	Balance b/f	New Funds	Total
SEACMEQ V National Study report produced	211102 Contract Staff Salaries	643	0	643
	211103 Allowances (Inc. Casuals, Temporary)	1,954	0	1,954
USE/UPOLET beneficiaries for validation exercise report produced	212101 Social Security Contributions	15,133	0	15,133
	221011 Printing, Stationery, Photocopying and Binding	100,935	0	100,935
Pay SEACMEQ annual membership subscriptions and arrears	227001 Travel inland	541	0	541
	227004 Fuel, Lubricants and Oils	945	0	945
	228002 Maintenance - Vehicles	2,546	0	2,546
	228003 Maintenance – Machinery, Equipment & Furniture	544	0	544
	Total	123,240	0	123,240
	Wage Recurrent	643	0	643
	Non Wage Recurrent	122,597	0	122,597
	AIA	0	0	0

Budget Output: 06 Education Sector Co-ordination and Planning

	Item	Balance b/f	New Funds	Total
i. Facilitate 3 drafting and stakeholder consultative retreats.	211103 Allowances (Inc. Casuals, Temporary)	3,406	0	3,406
ii. Facilitate Project Preparatory Committee meetings.				
iii. Facilitate Mission meetings and Mission field visits and Report preparations	221011 Printing, Stationery, Photocopying and Binding	15,983	0	15,983
iv. Conduct 1 project supervision visit and spot-check.	222001 Telecommunications	500	0	500
	227001 Travel inland	730	0	730
	227004 Fuel, Lubricants and Oils	619	0	619
	228002 Maintenance - Vehicles	7,350	0	7,350
	228003 Maintenance – Machinery, Equipment & Furniture	2,500	0	2,500
	Total	31,087	0	31,087
	Wage Recurrent	0	0	0
	Non Wage Recurrent	31,087	0	31,087
	AIA	0	0	0

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Department: 13 Internal Audit

Outputs Provided

Budget Output: 05 Financial Management and Accounting Services

CPA books and office newspapers procured	Item	Balance b/f	New Funds	Total
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)	180	0	180
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
	221011 Printing, Stationery, Photocopying and Binding	3,336	0	3,336
	227001 Travel inland	16	0	16
Procurement procedures and inventory management, donor aided projects and capitation grant disbursements reviewed	228002 Maintenance - Vehicles	1,065	0	1,065
	Total	27,041	0	27,041
	Wage Recurrent	22,214	0	22,214
	Non Wage Recurrent	4,826	0	4,826
	AIA	0	0	0

Outputs Funded

Budget Output: 52 Membership to Accounting Institutions (ACCA)

Department: 16 Human Resource Management Department

Outputs Provided

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

• Training Committee meetings held	Item	Balance b/f	New Funds	Total
• Trainings delivered	221003 Staff Training	28,092	0	28,092
• Training reports prepared	227001 Travel inland	1,540	0	1,540
	Total	29,632	0	29,632
• Trainings delivered	Wage Recurrent	0	0	0
• Training reports prepared	Non Wage Recurrent	29,632	0	29,632
	AIA	0	0	0

1 performance improvement group Training conducted

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Budget Output: 04 Education Data and Information Services

	Item	Balance b/f	New Funds	Total
• Staff deployments carried out				
• Rationalization of Science Teachers undertaken	211103 Allowances (Inc. Casuals, Temporary)	10	0	10
• Science Teachers in Secondary Schools enhanced to 80% of established positions within available wage				
	Total	10	0	10
	Wage Recurrent	0	0	0
	Non Wage Recurrent	10	0	10
	AIA	0	0	0
• Staff deployments carried out				
• Rationalization of Science Technicians and Technologists undertaken				
• Science Technicians and Technologists in Secondary Schools enhanced to 80% of established positions within available wage				

Budget Output: 05 Financial Management and Accounting Services

	Item	Balance b/f	New Funds	Total
• Payroll data captured				
• Staff lists verified and validated	211103 Allowances (Inc. Casuals, Temporary)	180	0	180
• Payroll reports processed	221020 IPPS Recurrent Costs	13,260	0	13,260
	Total	13,440	0	13,440
	Wage Recurrent	0	0	0
	Non Wage Recurrent	13,440	0	13,440
	AIA	0	0	0

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Budget Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
• Desktop HRM audit conducted for all Secondary Schools, Tertiary institutions, and Headquarters	211103 Allowances (Inc. Casuals, Temporary)	102	0	102
	213001 Medical expenses (To employees)	7,066	0	7,066
• Status reports in place	221008 Computer supplies and Information Technology (IT)	6,980	0	6,980
	221009 Welfare and Entertainment	1,392	0	1,392
• Data for 20% of Ministry Centralized and decentralized Institutions collected, analyzed and verified	221011 Printing, Stationery, Photocopying and Binding	2,700	0	2,700
	222001 Telecommunications	2,200	0	2,200
• Data updated	222003 Information and communications technology (ICT)	10,700	0	10,700
	228002 Maintenance - Vehicles	5,512	0	5,512
• Report prepared and submitted	Total	36,652	0	36,652
	Wage Recurrent	0	0	0
• 1 Quarterly performance review meeting conducted	Non Wage Recurrent	36,652	0	36,652
• Annual performance report compiled	AIA	0	0	0
• On-spot Technical support supervision and backstopping conducted in 10 schools and Institutions				
• 1 Western Region stakeholder engagement conducted				
• 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				
• Action plans developed				
• Agreed actions implemented				
• Report compiled				
• Contract staff salaries paid				
• Office supplies and equipment 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 organised				

Development Projects

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QUARTER 4: Revised Workplan

Project: 1601 Retooling of Ministry of Education and Sports

Outputs Provided

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

Project coordination costs paid	Item	Balance b/f	New Funds	Total
Offices at legacy towers partitioned to improve working environment	211102 Contract Staff Salaries	2,878	0	2,878
	211103 Allowances (Inc. Casuals, Temporary)	2,335	0	2,335
	212101 Social Security Contributions	1,404	0	1,404
	221011 Printing, Stationery, Photocopying and Binding	28,063	0	28,063
	227004 Fuel, Lubricants and Oils	2,500	0	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.	228001 Maintenance - Civil	300,000	0	300,000
	Total	337,181	0	337,181
01 performance improvement group trainings conducted in accordance with the Ministry Training plan.	GoU Development	337,181	0	337,181
	External Financing	0	0	0
	AIA	0	0	0

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
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.	281504 Monitoring, Supervision & Appraisal of Capital work	1,400	0	1,400
	Total	1,400	0	1,400
	GoU Development	1,400	0	1,400
Construction of NHATC phase I continued	External Financing	0	0	0
	AIA	0	0	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	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	1,162,228	0	1,162,228
	Total	1,162,228	0	1,162,228
	GoU Development	1,162,228	0	1,162,228
	External Financing	0	0	0
	AIA	0	0	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

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Ministry of Education and Sports

QUARTER 4: Revised Workplan

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Replacement of lifts in the embassy house to ensure safety of staff and Ministry clients.	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	50,000	0	50,000
	Total	50,000	0	50,000
	<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>
	GRAND TOTAL	56,476,003	0	56,476,003
	<i>Wage Recurrent</i>	<i>3,441,307</i>	<i>0</i>	<i>3,441,307</i>
	<i>Non Wage Recurrent</i>	<i>41,556,458</i>	<i>0</i>	<i>41,556,458</i>
	<i>GoU Development</i>	<i>8,621,627</i>	<i>0</i>	<i>8,621,627</i>
	<i>External Financing</i>	<i>2,856,612</i>	<i>0</i>	<i>2,856,612</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>