

Vote:013 Ministry of Education and Sports

QUARTER 4: 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 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	23.681	19.285	19.200	81.4%	81.1%	99.6%
Non Wage	248.857	248.061	245.720	99.7%	98.7%	99.1%
Devt. GoU	131.762	138.447	138.401	105.1%	105.0%	100.0%
Ext. Fin.	122.681	94.098	83.149	76.7%	67.8%	88.4%
GoU Total	404.299	405.792	403.320	100.4%	99.8%	99.4%
Total GoU+Ext Fin (MTEF)	526.980	499.891	486.470	94.9%	92.3%	97.3%
Arrears	9.925	9.925	9.839	100.0%	99.1%	99.1%
Total Budget	536.905	509.816	496.309	95.0%	92.4%	97.4%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	536.905	509.816	496.309	95.0%	92.4%	97.4%
Total Vote Budget Excluding Arrears	526.980	499.891	486.470	94.9%	92.3%	97.3%

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	498.16	484.74	94.5%	92.0%	97.3%
Sub-SubProgramme: 01 Pre-Primary and Primary Education	39.20	79.46	79.26	202.7%	202.2%	99.7%
Sub-SubProgramme: 02 Secondary Education	88.53	39.90	39.89	45.1%	45.1%	100.0%
Sub-SubProgramme: 04 Higher Education	61.60	31.44	31.38	51.0%	50.9%	99.8%
Sub-SubProgramme: 05 Skills Development	188.04	168.84	157.85	89.8%	83.9%	93.5%
Sub-SubProgramme: 06 Quality and Standards	30.39	25.36	25.24	83.4%	83.1%	99.5%
Sub-SubProgramme: 07 Physical Education and Sports	4.88	3.26	3.26	66.8%	66.7%	99.9%
Sub-SubProgramme: 10 Special Needs Education	4.68	3.23	3.23	69.1%	69.1%	100.0%
Sub-SubProgramme: 11 Guidance and Counselling	1.23	1.04	1.04	84.6%	84.4%	99.8%
Sub-SubProgramme: 49 Policy, Planning and Support Services	108.43	145.61	143.60	134.3%	132.4%	98.6%

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Total for Vote	526.98	499.89	486.47	94.9%	92.3%	97.3%
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Matters to note in budget execution

The Ministry received Ushs.51.45bn instead of the required Ushs.97.69bn leading to a shortfall of Ushs.46.24bn. The worst affected component of the budget was the Non-Wage which had a joint shortfall of Ushs.34.73bn and of this Ushs.24.41bn was under subvention grants, Ushs.8.51bn was under PAF while Ushs.1.8bn was under Non-PAF. The Development component received only 7% which took the cumulative release to 85%. This implied a shortfall of Ushs.11.5bn affected implementation of projects which had already commenced. Following an appeal to MoFPED, additional expenditure limits of Ushs.5.83bn was granted for Non-Wage subventions and a cash limit transfer of Ushs.9.8bn from Wage to Subventions while a transfer of Ushs.6bn was also provided under development. 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. The last comprehensive data collection exercise was in 2016.

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

N/A	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Sub-SubProgramme 01 Pre-Primary and Primary Education	
47.320 Bn Shs	Department/Project :02 Basic Education
Reason: Over expenditure resulted from a supplementary budget to facilitate procurement and dissemination of home learning materials Phase II.	
<i>Items</i>	
47,320,238,213.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Over expenditure resulted from a supplementary budget to facilitate procurement and dissemination of home learning materials Phase II.	
Sub-SubProgramme 02 Secondary Education	
0.000 Bn Shs	Department/Project :1540 Development of Secondary Education Phase II
Reason:	
<i>Items</i>	
2.000 UShs	312201 Transport Equipment
Reason: N/A	
Sub-SubProgramme 05 Skills Development	
0.990 Bn Shs	Department/Project :05 BTJET

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Reason:	
<i>Items</i>	
989,815,725.000 UShs	264101 Contributions to Autonomous Institutions
Reason: Funds were advanced to autonomous institutions for outstanding activities.	
3.557 Bn Shs	<i>Department/Project :1310 Albertine Region Sustainable Development Project</i>
Reason: A development supplementary budget for ARSDP of Ushs 3.5bn was provided for the various activities under the Project: Advertising and Public Relations; Staff Training; Maintenance-Vehicles; Welfare and Entertainment; Printing, Stationery, Photocopying and Binding; Fuels, Lubricants and Oils; Allowances (Inc. Casuals); Travel Inland; and, Scholarships and related costs.	
<i>Items</i>	
3,026,880,000.000 UShs	282103 Scholarships and related costs
Reason: A supplementary budget was provided to pay for scholarships.	
201,962,000.000 UShs	227001 Travel inland
Reason: A supplementary budget was provided to carry out activities under the project.	
130,369,643.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: A supplementary budget was provided to pay for allowances.	
51,680,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: A supplementary budget was provided to pay for fuels, lubricants and oils.	
50,393,869.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: A supplementary budget was provided for printing and photocopying services.	
Sub-SubProgramme 06 Quality and Standards	
0.344 Bn Shs	<i>Department/Project :04 Teacher Education</i>
Reason:	
<i>Items</i>	
343,787,650.000 UShs	263106 Other Current grants (Current)
Reason: A supplementary budget was provided towards the payment of a land lease for Mubende NTC to Buganda Land Board.	
Sub-SubProgramme 49 Policy, Planning and Support Services	
67.000 Bn Shs	<i>Department/Project :1601 Retooling of Ministry of Education and Sports</i>
Reason: A supplementary was provided for rehabilitation and upgrading of the Mandela National Stadium.	
<i>Items</i>	
67,000,000,000.000 UShs	263204 Transfers to other govt. Units (Capital)
Reason: A supplementary was provided for rehabilitation and upgrading of the Mandela National Stadium.	

V2: Performance Highlights

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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 Q4
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 Q4
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 Q4
proportion of local governments monitored and support supervised	Percentage	13.6%	14%
proportion of primary schools monitored and support supervised	Percentage	3.1%	3%
Sub-SubProgramme Outcome: Increased access to primary education			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
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 Q4
Student Teacher Ratio	Ratio	21	22
Student Textbook Ratio	Ratio	2	3
Sub-SubProgramme Outcome: Improved resource utilization and accountability			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Proportion of Government Secondary schools monitored and support supervised	Percentage	34%	34%
Proportion of private schools and institutions monitored and support supervised	Percentage	16%	16%
Sub-SubProgramme Outcome: Increased access to secondary education			

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Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
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 Q4
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 Q4
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 Q4
Enrollment growth rate	Rate	5	3
Proportion of districts with BTVET institutions	Percentage	45%	30%
Sub-SubProgramme : 06 Quality and Standards			
Responsible Officer: Dr. Kedrace R.T. Turyagyenda			
Director-Directorate of Education Standards			
Sub-SubProgramme Outcome: Improved Teacher competence			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Percentage of teachers rated proficient at primary	Percentage	73%	38%
Sub-SubProgramme Outcome: Improved time on task			

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Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
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 Q4
Proportion of schools and educational institutions sports competitions held	Percentage	80%	30%
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 Q4
Proportion of national sports federations/associations qualifying for international sports competitions	Percentage	50%	40%
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 Q4
Proportion of special and inclusive schools receiving subvention	Percentage	10%	65%
Percentage of special and inclusive schools supplied with specialized equipment	Percentage	42%	50%
Percentage of learners identified and assessed who are appropriately placed	Percentage	3%	3%
Sub-SubProgramme : 11 Guidance and Counselling			
Responsible Officer: Ajilong Mary Harriet Acting Commissioner, Guidance and Counseling			
Sub-SubProgramme Outcome: Assertive learners			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Percentage of P.7 leavers placed	Percentage	65%	65%

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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 Q4
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 Q4
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 Q4
No. of ECD centers monitored	Number	200	120
No. of Primary Schools monitored and support supervised	Number	300	536
Number of Local Governments monitored and support supervised	Number	20	61
Project : 1339 Emergency Construction of Primary Schools Phase II			
Budget OutPut : 80 Classroom construction and rehabilitation (Primary)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of classrooms constructed	Number	150	69
No. of rehabilitated primary schools established	Number	24	6
No. of latrine stances constructed	Number	100	33

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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 Q4
No. of Local Governments monitored and support supervised	Number		120
No. of government secondary schools monitored and support supervised	Number	384	254
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 Q4
No. of Private Schools and Institutions monitored and support supervised	Number	240	220
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 Q4
No. of laboratories constructed	Number	20	4
No. of libraries constructed	Number	1	1
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 Q4
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 Q4
No. of Local Governments monitored and support supervised	Number	60	0
No. of government secondary schools monitored and support supervised	Number	60	0
Budget OutPut : 80 Classroom construction and rehabilitation (Secondary)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of secondary schools constructed and rehabilitated	Number	60	0
Sub-SubProgramme : 04 Higher Education			
Department : 07 Higher Education			

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Budget OutPut : 53 Sponsorship Scheme and Staff Development for Masters and Phds			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
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 Q4
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 Q4
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 Q4
No. of classrooms constructed	Number	4	6
No. of workshops constructed	Number	7	5
No. of dormitories constructed	Number	7	0
Project : 1412 The Technical Vocational Education and Training (TVET-LEAD)			
Budget OutPut : 01 Policies, laws, guidelines plans and strategies			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of Instructors trained	Number	360	494
Budget OutPut : 80 Construction and rehabilitation of learning facilities (BTEVET)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of classrooms constructed	Number	15	7
No. of workshops constructed	Number	12	9
No. of dormitories constructed	Number	2	0
Project : 1432 OFID Funded Vocational Project Phase II			

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Budget OutPut : 01 Policies, laws, guidelines plans and strategies			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
Strategic Plan in place	Yes/No	Yes	Yes
MPS, BFP, Quarterly performance and annual reports in place	Text	Yes	Yes
Sector Annual Review Report in place	Text	Yes	Yes
No. of SWG and TWG minutes	Number	60	65

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Department : 16 Human Resource Management Department			
Budget OutPut : 19 Human Resource Management Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Level of absenteeism	Percentage	12%	6%

Performance highlights for the Quarter

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Primary Education: Trained 120 (85 Female; 35 Male) P1 teachers in kalaki and kaberamaido districts on Early Grading methodologies. Emergency Construction Project: Completed the construction of 2 classroom blocks and 5 VIP latrine stances and the rehabilitation of 4 classrooms at Kimega CU PS in Mukono. Constructed 4 classrooms at St. Bruno Kasenge P.S in Wakiso and Road Barrier PS in Kasese, 5 classrooms and 5 VIP latrine stances at St. Thereza Kabunza P.S in Wakiso; 5 classrooms at Nshaka PS in Kanungu; 4 classrooms and 5 VIP stances in Bukanha PS in Luuka, 4 classrooms and 5 VIP stances at Mulatsi P.S in Mbale and 4 classrooms and 5 VIP stances at Nakanonyi CU P.S in Mukono. Constructed 3 classrooms and 7 VIP latrine stances at Kirowooza PS in Rakai; 5 classrooms and 2 VIP stances at Kisanja PS in Masindi; and, facilities at Buwongo P.S in Namutumba. Construction of 4 classrooms at Emvenga PS in Madi Okollo was at roofing stage. Construction of 4 classrooms and 5 VIP stances in Greek River P.S in Kween was at roofing stage and Namwiwa PS in Kaliro is at walling stage. Completed the rehabilitation of 6 classrooms at Mwiri PS in Jinja. Works were at mobilization stage for Mukono Town Muslim PS in Mukono MC. Construction of 4 classrooms at Achiro Corner PS in Kaberamaido was at finishing stage. Constructed 10 VIP latrines at Lukomera PS in Luwero.

Secondary education: Installed solar batteries in 107 post primary training institutions.

Development of Secondary Education Project: Constructed a science laboratory at Okollo SS, 2 classroom blocks, a library and 2 blocks of 5 stance latrines at Uleppi SS. Roofed a 2-unit science lab, a 2-stance latrine and 2 5-stance latrine blocks at Wakataayi SS; a science laboratory at Kijabwemi S.S and at St. John Comprehensive. Facilities are at roofing for Lango College and wall plate at St. Peter's SS Kiturassi. Facilities are at slab level at Sacred Heart Najja. Second floor slab was cast and stripping of form work was on going at Ntare School for completion of the storeyed dormitory block.

Higher Education: Supported 200 trainees undertaking courses in various oil and gas area at UPIK. Disbursed funds to cater for Tuition, Functional Fees and Research Fees for 3,862 (2,640 males and 1,222 females) continuing students and 1,593 (918 males and 675 females) new beneficiaries. Paid top up allowances for 233 students (India 39, China 30, Cuba 04, Algeria 124, Egypt 17 and Hungary 19).

BTNET: Awarded scholarships to 230 trainees in Ssesse Farm Institute and 130 trainees in Rwentanga Farm Institute. Directorate of Industrial Training assessed, marked and graded 71,942 (Male 28,820 and Female 43,122) learners; developed and profiled ten occupations; and, inspected and accredited 199 centres as DIT Assessment Centres. UAHEB examined 49,824 certificate and diploma students and UNMEB examined 88,107 certificate and diploma students.

Skills Development Project: Delivered Workshop and Laboratory equipment to UTC Lira, Kalongo TI, Kitgum TI, Ora TI, UTC Elgon, Kaliro TI, Butaleja TI, Kasodo TI, UTC Bushenyi, Nyamitanga TI, Karera TI and Lake Katwe TI. Delivered Motor Vehicle and construction equipment to UTC Lira, Bukalasa Agricultural College, Ssesse Farm Institute, Kaberamaido TI, Rwentanga Farm Institute, UTC Bushenyi, Nyamitanga TI, Kalongo TI, Kitgum TI, Ora TI, UTC Elgon, Nyamitanga TI, Karera TI and Lake Katwe TI. Supplied furniture to UTC Lira, Kalongo TI, Kitgum TI and Ora TI. Completed planned works at Lake Katwe TI, Bukalasa Agricultural College, Kaberamaido Technical Institute, Rwentanga Farm Institute, Ssesse Farm Institute, UTC Lira, Kalongo Technical Institute, Ora Technical Institute, Kaliro Technical Institute, Butaleja Technical Institute and Kasodo Technical Institute.

Albertine Region Skills Development Project: Twenty-four (24) instructors underwent one-month offshore training at the French Petroleum Institute. Delivered equipment to UPIK and UTC Kichwamba. Constructed five (5) Workshops constructed at UPIK (Electrical Workshop, Upstream/ Downstream Operations Workshop, Instrumentation Workshop, Mechanical Workshop and Welding Fabrication, Pipe Fitting & Material Testing Laboratory). Constructed five (5) Workshops at UTC Kichwamba (Electrical Workshop, Plumbing Workshop and Welding & Fabrication Workshop, Carpentry & Joinery Machine Workshop and Carpentry & Joinery Wood Workshop).

Nakawa TVET Lead Project: 225 instructors from BTNET institutions were retooled. 100 lecturers, instructors and preceptors retooled in competence-based teaching and assessment. 22 Technical Instructors, 15 nursing and allied tutors and 12 from Colleges of Commerce also retooled. Completed workshops at Kazo TI; Eriya Kategaya TI; completed construction of multi-purpose block at UTC Bushenyi.

OFID Funded Vocational Project Phase II: Concluded the evaluation for planned civil works at Buhimba, Basoga Nsadhu, Kilak Corner, Lwengo, Lokopio Hills, Nawanyago and Ogolai. Notices for Best Evaluated Bidder were prepared and contracts for the planned civil works cleared by the Solicitor General for signing.

Teacher Education: Drafted 14 programmes while 12 academic programmes were submitted to NCHE for accreditation. The departmental Working Group validated 06 programmes. Furthermore, 12 institutional policies were developed and validated and approved the Master plan and strategic plan for the operationalization of UNITE.

Directorate of Education Standards: conducted follow up for inspection findings in 1,000 Secondary school, 250 TVET, 50 Colleges of Commerce and 5 NTCs.

Physical Education and Sports: Costed the National Physical Education and Sports Policy (NPESP)/ Physical Activity and Sports (PAS) Bill. Special Needs Education (SNE): Procured 100 talking calculators, 100 teller frames and types, 100 cube frames and cubes 10 translators Dux Burry Braille Translator (DBT), 4 scanners, 4 optec clear reader, 80 weighing scales, 500 sign language manuals, 150 SD cards and assorted materials for learners with intellectual impairment. Procured and distributed 5 Braille embossers, 40 Braille machines, 20 victor readers, 50 projectors, 30 radios, 24 television sets, 100 braille slate, 200 cartons of braille paper, 100 cartons of embossing paper and cube kits to support teaching of lower secondary curriculum in special.

Policy, Planning and Support Services: carried out rehabilitation works for Embassy House.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 01 Pre-Primary and Primary Education	31.51	72.66	72.46	230.6%	230.0%	99.7%
<i>Class: Outputs Provided</i>	<i>18.89</i>	<i>64.34</i>	<i>64.14</i>	<i>340.6%</i>	<i>339.5%</i>	<i>99.7%</i>
070101 Policies, laws, guidelines, plans and strategies	4.25	2.44	2.42	57.5%	57.0%	99.1%
070102 Instructional Materials for Primary Schools	14.45	61.82	61.64	427.8%	426.6%	99.7%
070103 Monitoring and Supervision of Primary Schools	0.19	0.08	0.08	39.8%	39.8%	100.0%
<i>Class: Capital Purchases</i>	<i>12.62</i>	<i>8.32</i>	<i>8.32</i>	<i>65.9%</i>	<i>65.9%</i>	<i>100.0%</i>
070177 Purchase of Specialised Machinery and Equipment	0.80	0.70	0.70	87.5%	87.5%	100.0%
070180 Classroom construction and rehabilitation (Primary)	11.82	7.62	7.62	64.5%	64.5%	100.0%
Sub-SubProgramme 02 Secondary Education	61.60	39.90	39.89	64.8%	64.7%	100.0%
<i>Class: Outputs Provided</i>	<i>28.19</i>	<i>25.47</i>	<i>25.45</i>	<i>90.3%</i>	<i>90.3%</i>	<i>99.9%</i>
070201 Policies, laws, guidelines plans and strategies	5.78	4.17	4.16	72.1%	72.0%	99.9%
070202 Instructional Materials for Secondary Schools	20.93	20.08	20.08	96.0%	96.0%	100.0%
070203 Monitoring and Supervision of Secondary Schools	0.83	0.76	0.76	92.1%	91.1%	99.0%
070204 Training of Secondary Teachers	0.32	0.16	0.16	48.2%	48.2%	100.0%
070205 Monitoring USE Placements in Private Schools	0.33	0.30	0.29	88.7%	88.6%	99.9%
<i>Class: Outputs Funded</i>	<i>0.04</i>	<i>0.00</i>	<i>0.00</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
070251 USE Tuition Support	0.04	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Capital Purchases</i>	<i>33.37</i>	<i>14.44</i>	<i>14.43</i>	<i>43.3%</i>	<i>43.3%</i>	<i>100.0%</i>
070275 Purchase of Motor Vehicles and Other Transport Equipment	1.48	1.48	1.48	100.0%	100.0%	100.0%
070276 Purchase of Office and ICT Equipment, including Software	0.56	0.53	0.53	95.7%	95.7%	100.0%
070280 Classroom construction and rehabilitation (Secondary)	0.24	0.24	0.24	100.0%	100.0%	100.0%
070284 Construction and rehabilitation of learning facilities (Secondary)	31.09	12.18	12.18	39.2%	39.2%	100.0%
Sub-SubProgramme 04 Higher Education	55.06	28.74	28.68	52.2%	52.1%	99.8%
<i>Class: Outputs Provided</i>	<i>1.94</i>	<i>1.24</i>	<i>1.22</i>	<i>63.7%</i>	<i>62.8%</i>	<i>98.5%</i>
070401 Policies, guidelines to universities and other tertiary institutions	1.94	1.24	1.22	63.7%	62.8%	98.5%
<i>Class: Outputs Funded</i>	<i>48.12</i>	<i>25.90</i>	<i>25.85</i>	<i>53.8%</i>	<i>53.7%</i>	<i>99.8%</i>
070451 Support establishment of constituent colleges and Public Universities	11.57	7.15	7.15	61.8%	61.8%	100.0%
070452 Support to Research Institutions in Public Universities	2.32	2.21	2.17	95.5%	93.7%	98.1%
070453 Sponsorship Scheme and Staff Development for Masters and Phds	31.26	15.12	15.11	48.4%	48.4%	100.0%
070454 Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)	0.90	0.90	0.90	100.0%	100.0%	100.0%

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QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
070455 Operational Support for Public and Private Universities	2.08	0.52	0.52	25.0%	25.0%	100.0%
Class: Capital Purchases	5.00	1.61	1.61	32.2%	32.2%	100.0%
070480 Construction and Rehabilitation of facilities	5.00	1.61	1.61	32.2%	32.2%	100.0%
Sub-SubProgramme 05 Skills Development	108.91	88.37	88.32	81.1%	81.1%	99.9%
Class: Outputs Provided	20.72	18.63	18.60	89.9%	89.8%	99.8%
070501 Policies, laws, guidelines plans and strategies	18.88	17.16	17.13	90.9%	90.7%	99.8%
070502 Training and Capacity Building of BTNET Institutions	1.34	1.03	1.03	77.1%	77.1%	99.9%
070503 Monitoring and Supervision of BTNET Institutions	0.50	0.44	0.44	88.0%	87.6%	99.6%
Class: Outputs Funded	65.50	62.67	62.65	95.7%	95.7%	100.0%
070551 Operational Support to UPET BTNET Institutions	6.66	6.66	6.66	100.0%	100.0%	100.0%
070552 Assessment and Technical Support for Health Workers and Colleges	20.62	20.62	20.62	100.0%	100.0%	100.0%
070553 Assessment and Profiling of Industrial Skills (DIT, Industrial Training Council)	22.74	23.73	23.73	104.4%	104.4%	100.0%
070554 Operational Support to Government Technical Colleges	15.47	11.65	11.64	75.3%	75.2%	99.9%
Class: Capital Purchases	20.30	4.67	4.67	23.0%	23.0%	100.0%
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	0.27	0.27	39.8%	39.8%	100.0%
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	0.55	5.2%	5.2%	100.0%
070580 Construction and rehabilitation of learning facilities (BTEVET)	8.84	3.57	3.57	40.3%	40.3%	100.0%
Class: Arrears	2.39	2.39	2.39	100.0%	100.0%	100.0%
070599 Arrears	2.39	2.39	2.39	100.0%	100.0%	100.0%
Sub-SubProgramme 06 Quality and Standards	30.39	25.36	25.24	83.4%	83.1%	99.5%
Class: Outputs Provided	17.51	12.13	12.01	69.3%	68.6%	99.0%
070601 Policies, laws, guidelines, plans and strategies	15.61	11.43	11.31	73.2%	72.4%	99.0%
070602 Curriculum Training of Teachers	1.90	0.71	0.71	37.3%	37.2%	99.8%
Class: Outputs Funded	12.89	13.23	13.23	102.7%	102.7%	100.0%
070652 Teacher Training in Multi Disciplinary Areas	9.90	10.25	10.25	103.5%	103.5%	100.0%
070653 Training of Secondary Teachers and Instructors (NTCs)	2.98	2.98	2.98	100.0%	100.0%	100.0%
Sub-SubProgramme 07 Physical Education and Sports	4.88	3.26	3.26	66.8%	66.7%	99.9%
Class: Outputs Provided	1.29	0.87	0.86	67.1%	66.8%	99.6%
070701 Policies, Laws, Guidelines and Strategies	1.03	0.64	0.64	62.0%	61.9%	99.8%
070704 Sports Management and Capacity Development	0.26	0.23	0.22	87.5%	86.5%	98.9%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Funded	3.59	2.40	2.39	66.7%	66.7%	99.9%
070751 Membership to International Sports Associations	0.08	0.02	0.01	20.0%	18.7%	93.4%
070752 Management Oversight for Sports Development (NCS)	3.51	2.38	2.38	67.8%	67.8%	100.0%
Sub-SubProgramme 10 Special Needs Education	4.68	3.23	3.23	69.1%	69.1%	100.0%
Class: Outputs Provided	2.47	1.96	1.96	79.4%	79.4%	100.0%
071001 Policies, laws, guidelines, plans and strategies	1.57	1.34	1.34	85.0%	85.0%	100.0%
071002 Training	0.53	0.35	0.35	65.9%	65.9%	100.0%
071003 Monitoring and Supervision of Special Needs Facilities	0.36	0.27	0.27	74.8%	74.8%	100.0%
Class: Capital Purchases	2.21	1.27	1.27	57.6%	57.6%	100.0%
071072 Government Buildings and Administrative Infrastructure	1.79	0.91	0.91	51.0%	51.0%	100.0%
071077 Purchase of Specialised Machinery & Equipment	0.35	0.34	0.34	98.0%	98.0%	100.0%
071078 Purchase of Office and Residential Furniture and Fittings	0.07	0.02	0.02	25.0%	25.0%	100.0%
Sub-SubProgramme 11 Guidance and Counselling	1.23	1.04	1.04	84.6%	84.4%	99.8%
Class: Outputs Provided	0.71	0.52	0.52	73.5%	73.3%	99.8%
071101 Policies, laws, guidelines, plans and strategies	0.41	0.30	0.30	73.9%	73.7%	99.8%
071102 Advocacy,Sensitisation and Information Dissemination	0.31	0.22	0.22	73.0%	72.9%	99.8%
Class: Outputs Funded	0.51	0.51	0.51	100.0%	99.8%	99.8%
071151 Guidance and Conselling Services	0.51	0.51	0.51	100.0%	99.8%	99.8%
Sub-SubProgramme 49 Policy, Planning and Support Services	115.96	153.15	151.05	132.1%	130.3%	98.6%
Class: Outputs Provided	56.01	46.34	44.34	82.7%	79.2%	95.7%
074901 Policy, consultation, planning and monitoring services	37.28	31.07	29.10	83.3%	78.1%	93.7%
074902 Ministry Support Services	14.50	12.09	12.07	83.4%	83.2%	99.9%
074904 Education Data and Information Services	1.56	1.18	1.17	75.5%	75.3%	99.8%
074905 Financial Management and Accounting Services	0.86	0.73	0.73	84.5%	84.1%	99.6%
074906 Education Sector Co-ordination and Planning	0.46	0.23	0.22	49.0%	48.6%	99.2%
074919 Human Resource Management Services	1.35	1.05	1.04	78.2%	77.4%	98.9%
Class: Outputs Funded	45.58	92.87	92.87	203.7%	203.7%	100.0%
074951 Support to National Commission for UNESCO Secretariat and other organisations	45.57	92.86	92.86	203.8%	203.8%	100.0%
074952 Memebership to Accounting Institutions (ACCA)	0.01	0.01	0.01	43.0%	42.5%	98.8%
Class: Capital Purchases	6.83	6.41	6.39	93.8%	93.6%	99.8%
074972 Government Buildings and Administrative Infrastructure	4.47	4.45	4.43	99.4%	99.1%	99.7%
074975 Purchase of Motor Vehicles and Other Transport Equipment	1.16	1.16	1.16	100.0%	100.0%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
074976 Purchase of Office and ICT Equipment, including Software	0.85	0.75	0.75	88.2%	88.2%	100.0%
074977 Purchase of Specialised Machinery & Equipment	0.20	0.05	0.05	25.0%	25.0%	100.0%
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	7.45	100.0%	98.9%	98.9%
074999 Arrears	7.53	7.53	7.45	100.0%	98.9%	98.9%
Total for Vote	414.22	415.72	413.16	100.4%	99.7%	99.4%

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	171.50	169.11	116.1%	114.5%	98.6%
211101 General Staff Salaries	22.20	17.83	17.74	80.3%	79.9%	99.5%
211102 Contract Staff Salaries	3.14	2.70	2.70	85.9%	85.9%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	7.65	7.38	7.35	96.5%	96.0%	99.5%
212101 Social Security Contributions	0.38	0.38	0.38	98.1%	97.9%	99.9%
212102 Pension for General Civil Service	28.61	24.07	22.22	84.1%	77.7%	92.3%
212201 Social Security Contributions	0.04	0.01	0.01	25.0%	25.0%	100.0%
213001 Medical expenses (To employees)	0.14	0.13	0.13	94.2%	93.4%	99.1%
213004 Gratuity Expenses	4.60	3.67	3.55	79.7%	77.1%	96.8%
221001 Advertising and Public Relations	0.51	0.42	0.41	82.6%	81.4%	98.5%
221002 Workshops and Seminars	6.90	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	5.34	3.22	3.21	60.2%	60.2%	100.0%
221007 Books, Periodicals & Newspapers	36.31	82.17	81.99	226.3%	225.8%	99.8%
221008 Computer supplies and Information Technology (IT)	0.21	0.16	0.16	75.7%	75.4%	99.6%
221009 Welfare and Entertainment	1.91	1.71	1.69	89.8%	88.7%	98.8%
221011 Printing, Stationery, Photocopying and Binding	2.07	1.73	1.73	83.6%	83.4%	99.8%
221012 Small Office Equipment	0.40	0.34	0.33	83.9%	83.4%	99.4%
221016 IFMS Recurrent costs	0.07	0.07	0.07	100.0%	100.0%	100.0%
221017 Subscriptions	0.16	0.09	0.09	53.1%	52.3%	98.5%
221020 IPPS Recurrent Costs	0.09	0.06	0.06	68.0%	68.0%	100.0%
222001 Telecommunications	0.21	0.15	0.15	71.9%	70.5%	98.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	2.87	1.98	1.98	68.8%	68.8%	100.0%
223003 Rent – (Produced Assets) to private entities	0.53	0.16	0.16	29.8%	29.8%	100.0%
223004 Guard and Security services	0.47	0.44	0.44	93.7%	93.4%	99.7%
223005 Electricity	0.42	0.39	0.39	93.8%	93.8%	100.0%
223006 Water	0.14	0.13	0.13	95.4%	95.4%	100.0%

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223901 Rent – (Produced Assets) to other govt. units	3.79	3.44	3.44	90.9%	90.9%	100.0%
224004 Cleaning and Sanitation	0.64	0.57	0.57	89.6%	89.6%	100.0%
224006 Agricultural Supplies	0.12	0.11	0.11	90.0%	90.0%	100.0%
225001 Consultancy Services- Short term	0.84	0.71	0.69	84.5%	82.7%	97.9%
227001 Travel inland	9.23	8.56	8.53	92.8%	92.5%	99.6%
227002 Travel abroad	0.47	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	1.56	1.44	1.43	92.2%	91.4%	99.2%
228001 Maintenance - Civil	0.59	0.49	0.49	83.4%	83.4%	100.0%
228002 Maintenance - Vehicles	1.49	1.29	1.26	86.3%	84.3%	97.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.63	0.55	0.55	87.0%	86.8%	99.8%
228004 Maintenance – Other	1.07	0.80	0.80	74.4%	74.4%	100.0%
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	4.06	4.06	270.5%	270.5%	100.0%
Class: Outputs Funded	176.23	197.57	197.51	112.1%	112.1%	100.0%
262101 Contributions to International Organisations (Current)	1.36	1.29	1.29	94.8%	94.7%	99.9%
263104 Transfers to other govt. Units (Current)	3.72	1.88	1.88	50.5%	50.5%	100.0%
263106 Other Current grants (Current)	105.75	80.44	80.38	76.1%	76.0%	99.9%
263204 Transfers to other govt. Units (Capital)	0.00	67.00	67.00	6,700.0%	6,700.0%	100.0%
263340 Other grants	2.08	0.52	0.52	25.0%	25.0%	100.0%
264101 Contributions to Autonomous Institutions	22.74	23.73	23.73	104.4%	104.4%	100.0%
291001 Transfers to Government Institutions	40.58	22.72	22.72	56.0%	56.0%	100.0%
Class: Capital Purchases	80.33	36.72	36.70	45.7%	45.7%	100.0%
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	3.04	3.03	97.8%	97.4%	99.5%
312101 Non-Residential Buildings	56.62	26.87	26.86	47.5%	47.4%	100.0%
312102 Residential Buildings	3.02	0.67	0.67	22.1%	22.1%	100.0%
312103 Roads and Bridges.	0.24	0.24	0.24	100.0%	100.0%	100.0%
312201 Transport Equipment	3.32	2.91	2.91	87.9%	87.9%	100.0%
312202 Machinery and Equipment	11.85	1.64	1.64	13.9%	13.9%	100.0%
312203 Furniture & Fixtures	0.22	0.02	0.02	8.0%	8.0%	100.0%
312213 ICT Equipment	1.46	1.33	1.33	91.5%	91.5%	100.0%
Class: Arrears	9.93	9.93	9.84	100.0%	99.1%	99.1%
321605 Domestic arrears (Budgeting)	9.93	9.93	9.84	100.0%	99.1%	99.1%
Total for Vote	414.22	415.72	413.16	100.4%	99.7%	99.4%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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QUARTER 4: Highlights of Vote Performance

Sub-SubProgramme 0701 Pre-Primary and Primary Education	31.51	72.66	72.46	230.6%	230.0%	99.7%
<i>Departments</i>						
02 Basic Education	18.89	64.34	64.14	340.6%	339.5%	99.7%
<i>Development Projects</i>						
1339 Emergency Construction of Primary Schools Phase II	12.62	8.32	8.32	65.9%	65.9%	100.0%
Sub-SubProgramme 0702 Secondary Education	61.60	39.90	39.89	64.8%	64.7%	100.0%
<i>Departments</i>						
03 Secondary Education	23.61	21.81	21.80	92.4%	92.3%	100.0%
14 Private Schools Department	0.76	0.61	0.61	80.8%	80.6%	99.7%
<i>Development Projects</i>						
1540 Development of Secondary Education Phase II	34.19	14.77	14.77	43.2%	43.2%	100.0%
1665 Uganda Secondary Education Expansion Project	3.04	2.71	2.70	89.0%	88.9%	99.8%
Sub-SubProgramme 0704 Higher Education	55.06	28.74	28.68	52.2%	52.1%	99.8%
<i>Departments</i>						
07 Higher Education	49.77	26.90	26.84	54.1%	53.9%	99.8%
<i>Development Projects</i>						
1241 Development of Uganda Petroleum Institute Kigumba	5.00	1.61	1.61	32.2%	32.2%	100.0%
1491 African Centers of Excellence II	0.30	0.23	0.23	78.7%	78.5%	99.8%
Sub-SubProgramme 0705 Skills Development	108.91	88.37	88.32	81.1%	81.1%	99.9%
<i>Departments</i>						
05 BTVET	52.30	45.85	45.84	87.7%	87.6%	100.0%
10 NHSTC	22.13	21.73	21.72	98.2%	98.2%	100.0%
11 Dept. Training Institutions	8.35	7.93	7.93	95.0%	95.0%	100.0%
<i>Development Projects</i>						
1338 Skills Development Project	1.25	0.90	0.89	71.9%	71.4%	99.3%
1412 The Technical Vocational Education and Training (TVET-LEAD)	17.46	4.70	4.70	26.9%	26.9%	100.0%
1432 OFID Funded Vocational Project Phase II	7.42	3.70	3.68	49.8%	49.6%	99.6%
Sub-SubProgramme 0706 Quality and Standards	30.39	25.36	25.24	83.4%	83.1%	99.5%
<i>Departments</i>						
04 Teacher Education	22.45	19.54	19.44	87.1%	86.6%	99.4%
09 Education Standards Agency	7.95	5.82	5.81	73.2%	73.1%	99.8%
Sub-SubProgramme 0707 Physical Education and Sports	4.88	3.26	3.26	66.8%	66.7%	99.9%
<i>Departments</i>						
12 Sports and PE	4.88	3.26	3.26	66.8%	66.7%	99.9%
Sub-SubProgramme 0710 Special Needs Education	4.68	3.23	3.23	69.1%	69.1%	100.0%
<i>Departments</i>						
06 Special Needs Education and Career Guidance	1.98	1.60	1.60	81.0%	81.0%	100.0%
<i>Development Projects</i>						

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1308 Development and Improvement of Special Needs Education (SNE)	2.70	1.63	1.63	60.4%	60.4%	100.0%
Sub-SubProgramme 0711 Guidance and Counselling	1.23	1.04	1.04	84.6%	84.4%	99.8%
<i>Departments</i>						
15 Guidance and Counselling	1.23	1.04	1.04	84.6%	84.4%	99.8%
Sub-SubProgramme 0749 Policy, Planning and Support Services	115.96	153.15	151.05	132.1%	130.3%	98.6%
<i>Departments</i>						
01 Headquarter	59.75	49.88	47.83	83.5%	80.0%	95.9%
08 Planning	4.40	3.48	3.47	79.2%	78.8%	99.5%
13 Internal Audit	0.63	0.52	0.52	82.9%	82.9%	100.0%
16 Human Resource Management Department	2.10	1.64	1.62	78.0%	77.3%	99.1%
<i>Development Projects</i>						
1601 Retooling of Ministry of Education and Sports	49.09	97.63	97.61	198.9%	198.8%	100.0%
Total for Vote	414.22	415.72	413.16	100.4%	99.7%	99.4%

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	84.60	73.65	103.9%	90.4%	87.1%
<i>Development Projects.</i>						
1310 Albertine Region Sustainable Development Project	0.00	9.52	9.52	952.2%	952.2%	100.0%
1338 Skills Development Project	65.50	72.56	61.61	110.8%	94.1%	84.9%
1432 OFID Funded Vocational Project Phase II	15.95	0.79	0.79	4.9%	4.9%	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	94.10	83.15	76.8%	67.9%	88.4%

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QUARTER 4: Cumulative Outputs and Expenditure by End of 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. Monitored 20 ECD centres in Kazo (10) and Kiruhura (10) districts to popularize the ECCE policy. Held dialogues with proprietors on non-equitable distribution of ECD centres in Gulu (29), Amuru (30), Dokolo (31), Kazo (35), Kiruhura (35), Moyo (35), Adjumani (38) and Kikuube (30). Trainings for Centre Management Committees were not conducted in all the 4 Local Governments.	211101 General Staff Salaries	191,207
Draft School Feeding and Nutrition Policy in place.	One key stakeholders consultation workshop was held in Moroto with funding from World Food Program.	211102 Contract Staff Salaries	469,130
313 schools in the 9 Districts and 2 Municipalities under the Karamoja School Feeding supplied with inputs, monitored and support supervised WASH guidelines designed: WASH micro-plans disseminated and implemented at all levels: WASH guidelines (such as operational and maintenance, 3-star approach, National School sanitation and hygiene guideline) disseminated in 20 districts.	Monitored and supervised the distribution of the take home ration undertaken by WFP which covered all the schools in the region. The monitoring visits covered 286 schools out of 314 across the region representing 91% 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).	211103 Allowances (Inc. Casuals, Temporary)	391,500
Curriculum, Assessment and placement policy that recognizes PE and sports as examinable documented, consultations done with key stakeholders.	Monitored and disseminated WASH guidelines and manuals to twenty (20) districts of Kasese, Namutumba, Buyende, Mukono, Kayunga, Kyankwanzi, Sembabule, Pallisa, Kibuku, Sironko, Bududa, Kaliro, Bugiri, Kamwenge, Kyegegwa Kabale, Bukedea, Buyende, Apac and Lira in the whole FY.	212101 Social Security Contributions	42,222
A national strategy developed to increase on the parental involvement on education activities to enhance quality Basic education.		221003 Staff Training	202,000
Sexual maturation and growing up including menstrual health trainings held in Karamoja kapchorwa,kween, kasese, ntungamo and kalangala		221007 Books, Periodicals & Newspapers	427
		221009 Welfare and Entertainment	203,965
		221011 Printing, Stationery, Photocopying and Binding	57,193
		222001 Telecommunications	1,203
		224006 Agricultural Supplies	110,268
		227001 Travel inland	517,651
		227004 Fuel, Lubricants and Oils	117,176
		228002 Maintenance - Vehicles	118,772
The MHM Strategic plan implemented.	Key Stakeholder consultations on Curriculum, assessment and placement policy development were not conducted in Masaka for the central region.		
Menstrual health management readers for Secondary schools finalized	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		
Teenage pregnancy management and prevention guidelines disseminated and popularized in Western, Karamoja, central and northern regions.			
Go back to school campaigns and media campaigns held in 6 regions to increase enrollment. and reduce VAC incidences			

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Guidelines for senior women and male teachers disseminated in 13 districts from 4 regions	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.
Design and implement national campaigns on safe learning environment and Go Back to School Campaign	Trained 234 (133 female and 101 male) teachers on Sexual maturation and menstrual health in the districts of Arua, Kitgum, Kapchorwa, Bukwo, Kasese, Kyegegwa, Kaberamaido and Karamoja sub region including teachers with special needs to support learners with special needs and teachers from hard to reach schools.
P1 to P3 teachers trained on EGRA and EGMA in 300 schools followed up and support supervised in the districts of Kalaki, Kaberamaido, Amudat, Yumbe and Madi Okollo	Disseminated the Guidelines for prevention and management of teenage pregnancy to 2,531 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, Kamwengye, Kasese, Kiboga, Koboko, Kyotera, Lamwo, Maracha, Masaka, Mityana, Moyo, Oyam, Yumbe, Rakai and karamoja sub region.
National School Health Policy developed	Go back to school campaigns were successfully organized in the central and eastern regions in the districts of Kassanda, Mubende, Mukono, Namayingo, Namutumba and Mayuge.
Capacity building for 1,000 teachers, instructors and tutors on adolescent health conducted	Disseminated guidelines for senior women and male teachers in the districts of Kapchorwa, Kasese and Ntoroko, Kassanda, Mubende, Mukono, Namayingo, Namutumba, Mayuge, Lamwo, wakiso in nine (09) refugee hosting districts i.e. Yumbe, Madi okollo, Arua, Obongi, Adjumani, Terego, Isingiro, Kyegegwa,, Kikuube, Lamwo and Kyegegwa.
Joint support supervision and mentorship on school health programs conducted	Trained a total of 236 (183 Female; 53 Male) P1 teachers in kalaki and kaberamaido districts on Early Grading methodologies.
1,000 mentor teachers identified nationally and trained to provide support supervision and mentorship.	Developed the costed implementation plan for the school health policy. A team of fifteen (15) members also held technical review meeting to align the National School Policy with the RIA.
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.	Capacity building for 250 teachers, instructors and tutors on adolescent health was conducted.
Cases of VAC monitored and followed up on a quarterly basis	Joint support supervision and mentorship on school health programs was not undertaken.
Schools with case book registers in place.	Oriented key stakeholders targeting all
Schools supported to register cases of VAC through the establishment of case registers.	
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 4: Cumulative Outputs and Expenditure by End of Quarter

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

staff in education at the district headquarters i.e., District Executive Committee and fifteen (15) heads of departments from Line Ministries on strengthening coordination of teachers in 48 LGs Namutumba, Namayingo, Bukomansimbi, Manafwa, Namisindwa, Jinja, Kamuli, Mayuge, Kyotera, Lwengo, Kazo, Isingiro, Kasese, Ntoroko, Bundibugyo, Kamwenge, Kayunga, Buikwe, Nakaseke, Kiboga, Mityana, Mubende, Kyankwanzi, Gomba, Arua, Maracha, Koboko, Yumbe, Terego, Adjumani, Nebbi, Pakwach, Kabale, Ntungamo, Mbarara, Fortportal, Bushenyi, Luuka, Bugiri, Namayingo, Kibale, Buliisa, Kagadi, Masindi, Amuria, Tororo, Butaleja and Kalaki (20 key stakeholders were engaged in every district)

Monitored and followed up cases of violence in Kalungu, Rakai, Lyantonde, 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 engagement meetings with 400 key stakeholders which included: -
 (Education officials, Headteachers, selected SMC members, Foundation Body members, NGOs, Political leaders,

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Sub-County Chiefs and Community Development Officer) in Luuka, Butaleja, Tororo, Kassanda and Kaliro districts. 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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Key stakeholders oriented thereafter trained mentor teachers on support supervision on reopening of schools

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No funds were released for monitoring and following-up cases of violence.

No funds were provided for Capacity building of Departments on PFM Act.

No funds were released for Capacity building for focal persons including DEOs/MEOs, DISs/MISs, Foundation bodies, representatives of pre-primary and primary headteachers

Funds for Capacity building of teachers, instructors and tutors on adolescent health were not provided for Q2, Q3 and Q4.

No funds were released for development of the School Health Policy in Q4.

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No funds were availed for follow up implementation of Basic Education.

Community engagements were conducted in only six (06) out of eight (08) districts following inadequate fund release.

Only two (02) out of five (05) districts were engaged in EGR training due to non release of funds for this activity for both Q1 and Q2.

No funds were released to facilitate key stakeholder consultations for the Curriculum, Assessment and Placement Policy development.

There were no funds released for key stakeholder consultative workshop in Lira to discuss the national strategy for parental involvement in education.

There was no funding released for key stakeholder consultations on the draft School Feeding and Nutrition Policy since Q2

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No funds were released to support joint support supervision and mentorship on school health programs in Q4.

No funds were released for training of proprietors on licensing and registration of ECD centers in Bunyoro sub-region in Q4.

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no funds were provided for supporting schools to register cases of Violence Against Children.

No funds were provided for implementation of the RTRR developed.

No funds were released for the Teacher Conference.

No funds were released for Trainings of Centre Management Committees in Q4.

Total	2,422,713
Wage Recurrent	660,337
Non Wage Recurrent	1,762,376
Arrears	0
AIA	0

Budget Output: 02 Instructional Materials for Primary Schools

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Textbooks and other instructional material i.e 1,000,000 EGR Materials in English and Local Languages; 2,212,653 copies of P5-P7 SST, SCIENCE, IRE, CRE plus accompanying teachers guide to a ratio 5:1 printed and distributed.4000 Metallic cabinets procured 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)	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. Instructional Materials in Education Policy forwarded through the Ministry structures for approval. Instructional Materials in Education Policy was not printed. Delivery of instructional materials to schools was not verified. Procured 334 Science Kits for practical science application. The Kits were delivered to MOES Stores Industrial Area 6th Street.	Item 211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 13,500 61,387,608 3,041 27,900 180,000 13,500 18,000

Reasons for Variation in performance

Printing of Early Grade Reading (EGR) Materials awaits submission of Camera-Ready Copies to Ministry by NCDC.

MCC Approval for procurement of metallic cabinets was delayed by general rise in prices which called for a fresh market survey to re-establish viability of earlier quoted prices.

Verification was not conducted because materials had not yet been delivered to schools by end of Q4.

Total	61,643,549
Wage Recurrent	0
Non Wage Recurrent	61,643,549
Arrears	0
AIA	0

Budget Output: 03 Monitoring and Supervision of Primary Schools

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QUARTER 4: Cumulative Outputs and Expenditure by End of 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
300 Primary schools monitored and support supervised for implementation of the inspection recommendations and addressing emerging issues in 32 districts. School improvement plans for each Primary school developed and implemented in 10 districts. Implementation of IECD activities supported in 8 districts More ECD centres licensed and registered.	Monitored 330 UPE schools in thirty three (32) 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, Mpigi, Kiboga, Buvuma, Masaka, Luuka, Tororo and Nakasongola, Bugweri and Mityana key stakeholders were oriented on development of school improvement plans in Kiboga, Buvuma and Luuka. Implementation of IECD activities was not supported in 8 districts Engaged sixty-five (65) proprietors on licensing and registration of ECD centers in Gulu, Amuru, Kazo and Kiruhura district.	Item 227001 Travel inland	Spent 75,307

Reasons for Variation in performance

Target was not met following non release of funds.

No funds were released for sensitisation of Local Government officials on the licensing and registration in Q4.

No funds were availed for Implementation of IECD activities.

Total	75,307
Wage Recurrent	0
Non Wage Recurrent	75,307
Arrears	0
AIA	0
Total For Department	64,141,570
Wage Recurrent	660,337
Non Wage Recurrent	63,481,233
Arrears	0
AIA	0

Development Projects

Project: 1339 Emergency Construction of Primary Schools Phase II

Outputs Provided

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

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Budget Output: 77 Purchase of Specialised Machinery and Equipment

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Lightening arrestors for 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	Contracts were awarded for installation of lightening arrestors in 130 primary schools 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 . By the end of Q4, 40 arrestors had been installed.	Item 312202 Machinery and Equipment	Spent 700,000

Reasons for Variation in performance

Payments for contracts awarded in FY 2021/22 are to be effected on completion.

Total	700,000
GoU Development	700,000
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 Bwiky Islamic PS – Kibaale, Bbowa PS – Luwero, Nawankompe PS – Luuka, Kamuwunga PS – Kalungu and Bulu UMEA PS – Butambala	Funds were provided to Bulu UMEA P.S for construction of two blocks with 2 classrooms each (furnished) and currently at mobilization stage.	Item 281504 Monitoring, Supervision & Appraisal of Capital work	Spent 200,000
New structures constructed and facilities rehabilitated in selected Primary Schools across the country i.e Atopi PS – Apac, Bushokolo PS – Mbale City, Kiziba CU PS – Luwero, Bunyiro Muslim PS – Iganga, Kidiki PS – Kamuli and Kalaki PS – Kalaki	Construction and rehabilitation of facilities in Atopi PS – Apac, Bushokolo PS – Mbale City, Kiziba CU PS – Luwero, Bunyiro Muslim PS – Iganga, Kidiki PS – Kamuli and Kalaki PS – Kalaki did not commence. Construction and rehabilitation of facilities in St. Cleophus Bulamba PS – Kagadi, Bikurungu PS – Rukungiri, Kyafora PS – Ntungamo have not yet commenced.	312101 Non-Residential Buildings	7,420,255
New structures constructed and facilities rehabilitated in selected Primary Schools across the country i.e St. Cleophus Bulamba PS – Kagadi, Bikurungu PS – Rukungiri, Kyafora PS – Ntungamo	Construction and rehabilitation of facilities in Bukulula PS – Masaka DLG, Buhanda PS – Kibaale, Nyamirima PS – Bushenyi, Ageni PS – Dokolo and Makokoto PS – Kasanda have not yet commence.		
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	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		
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	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 at Nkogooro PS – Ntungamo did not commence. Construction of 3 classrooms and 7 VIP latrine stances at		

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

classrooms, an office and 5 VIP latrine stances constructed at Nkogooro PS – Ntungamo 3 classrooms and 7 VIP latrine stances constructed at Kirowooza PS – Rakai; Construction of 5 classrooms and 2 VIP stances at Kisanja PS – Masindi 2 new classrooms and 5 VIP stances constructed; and 4 classrooms rehabilitated at Achiro Corner PS in Kaberamaido 2 new classrooms, an office and 2 VIP latrine stances constructed at Lubango PS – Namayingo; 10 VIP latrines constructed at Lukomera PS – Luwero 5 new classrooms constructed at Nshaka PS – Kanungu and; 4 classrooms constructed at Road Barrier PS – Kasese and St. Bruno Kasenge PS – Wakiso 5 new classrooms and 5 VIP latrine stances constructed at St. Thereza Kabunza PS – Wakiso New structures constructed and facilities rehabilitated in selected Primary Schools across the country i.e Bukanga PS – Luuka, Mawoito PS – Jinja, Nyakitabire PS – Ntungamo, and Gombe UMEA PS – Butambala 4 classrooms and 5 VIP stances constructed in Bukanha PS – Luuka, Bituntu PS – Ntungamo, Bukeeka PS – Kayunga, Mulatsi P/S-Mbale and Greek River PS in Kween 6 classrooms rehabilitated at Mwiri PS – Jinja 4 classrooms and 5 VIP stances constructed at Nakanonyi CU PS – Mukono and Namwiwa PS – Kaliro. 4 new classrooms and 10 VIP stances constructed at Habala PS – Namayingo; and 4 classrooms and 7 stances constructed at Kasokoso PS in Iganga Aloet Primary School in Soroti and Mukono Town Muslim PS in Mukono MC rehabilitated; 4 new classrooms constructed at Emvenga PS – Madi Okollo 2 new classroom blocks, 4 classrooms rehabilitated and 5 VIP latrine stances constructed at Kimega CU PS – Mukono New structures constructed and facilities rehabilitated in selected Primary Schools across the country i.e Saala COU PS – Mityana, Butawuka UMEA PS – Butambala, Nalongo PS and Iki Iki PS New structures constructed and facilities rehabilitated, Kakure PS - Kalaki, Okapel PS - Kaberamaido, Ogara PS - Oyam, Lalogi PS - Omoro, and St. Lawrence PS - Bugiri, Iziru PS - Jinja New structures constructed and facilities rehabilitated in Budwege PS - Iganga, Achinga PS - Kapelebyong, Lwangala PS - Ntoroko, Kachwankumu PS - Ntoroko, Rugano PS - Mitooma, Kibanda PS -

Kirowooza PS – Rakai was completed. Construction of 3 classrooms and 7 VIP latrine stances at Kisanja PS – Masindi at painting stage. Funds were disbursed for construction of 4 classrooms at Achiro Corner PS in Kaberamaido and currently at finishing stage. Construction of 10 VIP latrines at Lukomera PS – Luwero was completed. Construction works were completed at Nshaka PS – Kanungu, St. Bruno Kasenge PS – Wakiso and Road Barrier PS – Kasese. Construction of 5 new classrooms and 5 VIP latrine stances at St. Thereza Kabunza PS – Wakiso was fully completed and facilities are under use. Construction and rehabilitation of facilities in Bukanga PS – Luuka, Mawoito PS – Jinja, Nyakitabire PS – Ntungamo, and Gombe UMEA PS – Butambala did not commence. Works were completed at Bukanha P.S Luuka, and Mulatsi P.S Mbale while construction is at walling stage for Greek River PS. Rehabilitation of 6 classrooms at Mwiri PS – Jinja was completed. Construction of 4 classrooms and 5 VIP stances at Nakanonyi CU PS – Mukono was completed. Construction of 4 classrooms and 5 VIP stances is at finishing 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 was completed. Funds were released for works at Mukono Town Muslim PS in Mukono MC and currently at mobilisation stage. Works at Aloet Primary School did not commence. Construction of 4 new classrooms at Emvenga PS – Madi Okollo commenced and works are at roofing stage. Construction of 2 new classroom blocks, 5 VIP latrine stances and rehabilitation of 4 classrooms at Kimega CU PS – Mukono was completed. Contract was awarded and works are at mobilization stage at Saala COU P.S. Works at Butawuka UMEA PS – Butambala, Nalongo PS and Iki Iki PS did not commence. Construction works are at mobilisation stage at St. Lawrence PS - Bugiri and at finishing stage at Iziru P.S Jinja. While Works at Kakure PS - Kalaki, Okapel PS - Kaberamaido, Ogara PS - Oyam and Lalogi PS - Omoro did not commence. No funds were released for works at Budwege PS - Iganga,

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Achinga PS - Kapelebyong, Lwangala PS - Ntoroko, Kachwankumu PS - Ntoroko, Rugano PS - Mitooma and Kiwumulo Parents PS – Kagadi. Construction of new facilities and rehabilitation of structures at Buwongo P.S – Namutumba are at finishing stage. Monitored all project schools with ongoing civil works and also made emergency visits to schools affected by Natural disasters. Construction works at Maziba Primary School did not commence.

Reasons for Variation in performance

No funds were availed for works at Butawuka UMEA PS – Butambala, Nalongo PS and Iki Iki PS, Funds for construction and rehabilitation of facilities in Atopi PS – Apac, Bushokolo PS – Mbale City, Kiziba CU PS – Luwero, Bunyiro Muslim PS – Iganga, Kidiki PS – Kamuli and Kalaki PS – Kalaki had not been released as at the end of Q4.

No funds were released for construction and rehabilitation of facilities in Bukanga PS – Luuka, Mawoito PS – Jinja, Nyakitabire PS – Ntungamo, and Gombe UMEA PS – Butambala.

No funds were provided for works in Bukulula PS – Masaka DLG, Buhanda PS – Kibaale, Nyamirima PS – Bushenyi, Ageni PS – Dokolo and Makokoto PS – Kasanda.

No works were started in Bwikya Islamic PS – Kibaale, Bbowe PS – Luwero, Nawankompe PS – Luuka and Kamuwunga PS – Kalungu due to non release of funds.

No funds were released for construction and rehabilitation of facilities in Kafumu CS – Mpigi, Ibanda PS – Ibanda, Bulembya PS – Kasese, Kyekumbya PS – Kiboga.

Works in Kwezi PS – Butambala, Kisiro PS – Namutumba, Nakawunzo – Namutumba and Ndodo CU PS – Gomba did not commence due to non release of funds.

No funds were released for works at Kakure PS - Kalaki, Okapel PS - Kaberamaido, Ogaro PS - Oyam and Lalogi PS - Omoro for the review period.

Rusherere Primary School did not receive funds hence works did not commence.

No funds were provided for Construction and rehabilitation of facilities in St. Cleophus Bulamba PS – Kagadi, Bikurungu PS – Rukungiri, Kyafora PS – Ntungamo.

The scope was erroneously captured as rehabilitation of 2 new classrooms but was reviewed to actual works done at Kimega P.S.

No funds were released for construction works at Nkogooro PS – Ntungamo.

No funds were provided for construction works at Maziba Primary School.

No funds were availed for works at Habala PS – Namayingo

No funds were released for works at Aloet Primary School.

Total	7,620,255
GoU Development	7,620,255
External Financing	0
Arrears	0
AIA	0
Total For Project	15,120,472
GoU Development	8,320,255
External Financing	6,800,217

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QUARTER 4: Cumulative Outputs and Expenditure by End of 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

Vote:013 Ministry of Education and Sports

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1 National Science Fair with 369 participants at UMA Show ground held to promote school-based science and technology innovations in secondary schools.	The National Science Fair to promote school-based science and technology innovations in secondary schools was not held.	Item	Spent
250 Newly approved members of board of governors inducted in their roles and responsibilities.	Induction of newly approved members of Board of Governors not conducted.	211101 General Staff Salaries	135,871
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.	Facilitation of 8 officers to attend LG Budget Consultative Meetings was not done.	211102 Contract Staff Salaries	672,333
General and contract staff salaries, NSSF, lunch and transport paid for 10 permanent staff and contract staff.	Paid general and contract staff NSSF, lunch and transport for 14 permanent staff and 3 contract staff.	211103 Allowances (Inc. Casuals, Temporary)	525,470
Training of teachers on performance management and improvement; and administrative procedures in 83 newly operationalized seed secondary schools facilitated	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	67,233
Utilization and management of secondary staff enhanced through transfers.	Recruited staff appointed and deployed them in line with the Education Service Commission minutes.	221007 Books, Periodicals & Newspapers	1,690
Recruited staff appointed and deployed in line with the Education Service Commission minutes.	Sensitization and dissemination on school management and oversight of the Lower Secondary Curriculum implementation and COVID-19 awareness for 5 foundation bodies of Government	221009 Welfare and Entertainment	18,605
Sensitization and dissemination on school management and oversight of the lower secondary curriculum implementation and COVID-19 awareness held for 5 foundation bodies of Government	Secondary school was not done.	221011 Printing, Stationery, Photocopying and Binding	15,448
Batteries replaced in 107 post primary training institutions in East & North.	Batteries were shipped from China into the Country in April 2022. By the end of FY 2021/22, installation in 107 post primary training institutions had commenced. Monitored 107 institutions for battery replacement. Maintenance of the in 143 post primary education institutions was not done.	221012 Small Office Equipment	47,622
Maintenance in 143 post primary education institutions in Central, West Nile and Western region. Maintenance of solar systems to power computers in 60 schools.	Partitioning completed to provide office space for two Assistant Commissioners.	223005 Electricity	5,147
Office partitioned to provide office space for two assistant commissioners completed. Procurement of a heavy duty printer for the department.	Human Capital Programme operations through meetings and the Secretariat (Political, Technical and sub programme working groups) was not facilitated.	223006 Water	2,573
Human Capital Programme operations supported through facilitation of meetings and the secretariat (Political, Technical and sub programme working groups).		228001 Maintenance - Civil	30,000
		228004 Maintenance – Other	663,834

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 4: Cumulative Outputs and Expenditure by End of 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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There was no release in FY 2021/22 to facilitate 8 officers to attend LG Budget Consultative Meetings.

There was no release to facilitate Human Capital Programme Operations.

There was no release in FY 2021/22 for induction of newly approved members of Board of Governors.

Funds for shipment of batteries were not enough therefore funds for maintenance of 143 post primary education institutions were added to enable the shipment.

There was no money released for 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.

During the FY, preparedness to implement the National Science Fair in the East, North East, North Western, West and Midwest regions was assessed and it was agreed that Regional Science Fair should be held in 2nd term and for the National Science Fair in 3rd term during the 1st two weeks.

There were no funds released under this item of training teachers on Performance Management and Improvement; and administrative procedures in 83 newly operationalized seed secondary schools.

Recruitment and appointment was conducted by the Education Service Commission.

Total	2,185,827
Wage Recurrent	808,204
Non Wage Recurrent	1,377,623
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 &	221007 Books, Periodicals & Newspapers 19,081,718

Vote:013 Ministry of Education and Sports

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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 & 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). Procured and distributed 50,000 laboratory manuals to 157 UPOLET schools.

Reasons for Variation in performance

The item for procurement of textbooks was erroneously captured to reflect S.3 and S.4 instead of S.1 and S.2 yet the plan was to cover S.1 and S.2 whose curriculum has already been rolled out while S.3 and S.4 is set to be rolled out in FY 2022/23.

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Total	19,081,718
Wage Recurrent	0
Non Wage Recurrent	19,081,718
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.

Support supervision of 384 secondary schools (300 USE and 84 Non-USE) nationally was not done and implementation of Lower Secondary Curriculum was not monitored.

Item	Spent
227001 Travel inland	314,798
227004 Fuel, Lubricants and Oils	23,718
228002 Maintenance - Vehicles	37,236

Reasons for Variation in performance

Monitoring of Lower Secondary Curriculum and support supervision of USE and Non-USE secondary schools were not conducted due to the late release of funds. But both activities had commenced by start of FY 2022/23.

Total 375,751

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QUARTER 4: Cumulative Outputs and Expenditure by End of 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	0
		Non Wage Recurrent	375,751
		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.	Induction and training of 100 Headteachers and 150 Deputy Headteachers on their management roles not conducted.	211103 Allowances (Inc. Casuals, Temporary)	38,160
Monitoring of SESMAT Activity		221003 Staff Training	23,407
Regional Based Activities (SARB) which include school based lesson study, school based lesson observation, popularization of lesson planning and assessment by testing conducted.	Monitored SESEMAT Activities in the central and North Western regions of (Mukono, Kampala, Mpigi, Mityana, Luwero, Wakiso, Arua, Gulu, Jinja, Iganga, Mbale, Bugisu-Sebei, Tororo, Teso), Lango and Western and Mid-Western regions of (Bunyoro (Hoima), Rwenzori, Kasese, Bushenyi, Ntungamo, Kigezi, Mbarara, Rakai, Masaka, and Kalungu).	227001 Travel inland	94,961
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.	National INSETs for 340 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 was not conducted.		
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.	Pedagogical support through lesson observations of science and mathematics carried out in 15 SESEMAT regions covering 120 schools to check on implementation of the good classroom practices learned in the INSET and inform development content of the INSETs was not conducted.		

Reasons for Variation in performance

There was no release of funds for the National INSETs for 340 Regional trainers.
 There was no release of funds for conducting Pedagogical support through lesson observations.
 Inadequate funds released to induct and train Head teachers and Deputy head teachers on their management roles.

Total	156,528
Wage Recurrent	0
Non Wage Recurrent	156,528
Arrears	0
AIA	0
Total For Department	21,799,825
Wage Recurrent	808,204
Non Wage Recurrent	20,991,621
Arrears	0

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QUARTER 4: Cumulative Outputs and Expenditure by End of 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

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.	Issued new registration certificates to 777 Schools in Gulu, Nwoya, Amuru, Pader, Lira, Dokolo, Alebtong, Otuke, Kitgum, Lamwo, Apac, Kole, Oyam, Rwampara, Sheema, Isingiro,	211101 General Staff Salaries 129,353
80 Newly approved Boards of Governors inducted and inaugurated in western, Northern, Eastern and central region to improve management of private schools	Ntungamo, Bushenyi, Buhweju, Mbarara, Kiruhura, Kabale, Kazo, Kitagwenda, Ibanda, Rubanda, Rukiga, Kanungu, Rukungiri, Rubirizi and Mitooma to ensure compliance to education Standards.	211103 Allowances (Inc. Casuals, Temporary) 105,343
Preparation of RIA Report for the proposed National Policy on Private provision of education	Induction of 20 newly approved Boards of Governors inaugurated in western region was not done.	221001 Advertising and Public Relations 4,199
Salaries and kilometrage allowances for 14 staff paid.	The preparation of RIA Report for the proposed National Policy on Private provision of education was not done.	221007 Books, Periodicals & Newspapers 1,125
Printing services and stationery and Tonners procured,	Paid salaries and allowances for 14 staff	221008 Computer supplies and Information Technology (IT) 13,544
1 Printer and 1 photocopier procured	Paid Dataline graphics service for the printing of 1,680 registration certificates.	221009 Welfare and Entertainment 35,994
A press release and media advert done	A press release and media advert is demand driver hence Funds were reallocated to printing registration certificates.	221011 Printing, Stationery, Photocopying and Binding 23,400
Office equipment repaired	Repaired the office photocopier in Q2 and Repaired office partition in Q3, procured window vertical blinds for office of the C/PSI, repaired the office photocopier, bought Electro 6 way heavy duty extension cables and 32GB flash disks.	228004 Maintenance – Other 3,276

Reasons for Variation in performance

The department missed its agreed annual target of issuing 800 registration certificates to schools by 23 schools due to budget cuts.

A press release and media advert is demand driver hence Funds were reallocated to printing registration certificates.

The preparation of RIA Report for the proposed National Policy on Private provision of education was not done because there was no funds to undertake the activity.

Induction of 80 newly approved Boards of Governors inaugurated in western region was not done due to the fact that there was limitation put on workshops and seminars by the Ministry.

Total	316,234
Wage Recurrent	129,353
Non Wage Recurrent	186,881

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QUARTER 4: Cumulative Outputs and Expenditure by End of 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: 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.	227001 Travel inland	263,612
Teacher retention and motivation improved through dissemination of Employment guidelines in 120 schools/institutions in the Central, western, Northern and Eastern regions.	227004 Fuel, Lubricants and Oils	8,444
200 Board of Governors monitored and support supervised nationally to improve functionality and management	228002 Maintenance - Vehicles	22,659
Fuel for departmental travel provided		
Departmental vehicles repaired and serviced		
Support supervised school administrators in implementing DES recommendations in Tororo, Luweero, Mukono, Kapchorwa, Kween, Kisoro, Kabale, Rukungiri and Rukiga covering a total of 158 schools and also 120 schools were support supervised to improve performance in line with DES inspection recommendations.		
Disseminated guidelines for staff employment, recruitment and retention in private schools and Institutions and offer psychosocial support to 296 teachers in Bugiri, Busia, Gulu 80 teachers, Apac 28 teachers, Agago 20 teachers & Kitgum 60 teachers.		
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 and Q4 the department inducted and supervised 60 Boards of Governors to improve functionality and management 50 school Boards of Governors in Bunyoro sub-region ie, 5 BoGs in Masindi, 6 in Kiryandongo, 7 in Hoima, 8 in Kibaale, 9 in Kagadi, and 8 in Kakumiro.		
Fuel for Recalling old registration certificates and issuing new ones in the Eastern region (Bukedi, Samya & Masaba) and western region was paid.		
Payment for repairs and service for UG2249E & UG2264E		

Reasons for Variation in performance

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Total	294,716
Wage Recurrent	0
Non Wage Recurrent	294,716
Arrears	0
AIA	0

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total For Department	610,950
		Wage Recurrent	129,353
		Non Wage Recurrent	481,597
		Arrears	0
		AIA	0

Development Projects

Project: 1540 Development of Secondary Education Phase II

Outputs Provided

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

	Item	Spent
One news advert placed calling for bids for construction works in secondary schools. Project vehicles fueled, oiled and maintained to enable effective execution of project activities2 workshops on School Performance Assessment organised. One workshop to disseminate Planning and Budgeting guidelines organised. Planning and Budgeting guidelines and School Performance Assessment Manuals prepared and printed.	No advert was run. Project vehicles fueled and maintained. 2 workshops on School Performance Assessment and one workshop to disseminate Planning and Budgeting guidelines not organized. Planning and Budgeting guidelines and School Performance Assessment Manuals were not prepared and printed.	
	211103 Allowances (Inc. Casuals, Temporary)	100,000
	221001 Advertising and Public Relations	8,400
	221009 Welfare and Entertainment	14,085
	221011 Printing, Stationery, Photocopying and Binding	35,000
	227001 Travel inland	115,516
	227004 Fuel, Lubricants and Oils	80,000
	228002 Maintenance - Vehicles	14,000

Reasons for Variation in performance

Funds not released for Planning and Budgeting guidelines and School Performance Assessment Manuals.

Following the directive of H.E the President requiring the UPDF to implement civil works in the Education and Sports Sub Programme, the planned adverts were not required.

There were no funds released for organizing workshops on School Performance Assessment and to disseminate Planning and Budgeting guidelines

Total	367,001
GoU Development	367,001
External Financing	0
Arrears	0
AIA	0

Budget Output: 02 Instructional Materials for Secondary Schools

	Item	Spent
Digital science (virtual science software) promoted in 100 secondary schools to remove abstraction learning of science subjects (mathematics, physics, biology and chemistry).	Conducted assessment, software installation and payment of software license in 23 selected secondary schools and sensitized 23 head teachers and 20 deputy head teachers on virtual science software. Trained 242 teachers in digital science and supplied a project and a TV set in 23 secondary schools.	
	222003 Information and communications technology (ICT)	999,999

Reasons for Variation in performance

Software was installed on 578 computers but the release was not enough to cover all the targeted secondary schools.

Total	999,999
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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	999,999
		External Financing	0
		Arrears	0
		AIA	0

Capital Purchases

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

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

Paid for the delivery of five motor vehicles and one motorcycle.

Item	Spent
312201 Transport Equipment	1,168,968

Reasons for Variation in performance

Delivery expected in September 2022.

Total	1,168,968
GoU Development	1,168,968
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.

Procured six laptops.

Item	Spent
312213 ICT Equipment	56,000

Reasons for Variation in performance

Money released was not enough to procure the heavy-duty photocopier.

Total	56,000
GoU Development	56,000
External Financing	0
Arrears	0
AIA	0

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

A science Lab renovated/expanded at Kibubura Girls – Ibanda; a Home Economics Lab constructed at Bwongyera Girls in Ntungamo to enhance acquisition of practical skills for self reliance School facilities at Aggrey Mem.SS; and Bukoyo SS rehabilitated. Completion of facilities under APL1 project 4 new classes, 1 lab, 2-5 stance latrine at Loro SS; 5 new classes, 2-5 stance latrine at Toroma SS Completion of facilities under APL1 project (4 new classes, 1 lab, 2-5 stance latrine) at Rhino Camp SS; (2 new classes, 1 lab, 1-5 stance latrine) at Magoro Comp SS Completion of facilities

Needs Assessment completed for renovation/expansion of a science laboratory at Kibubura Girls Ibanda. Needs Assessment was completed, bills of quantities developed and submitted to UPDF for pricing for rehabilitation of facilities at Aggrey Mem. SS while Needs assessment was completed and bills of quantities prepared ready for submission to UPDF for rehabilitation of facilities at Bukoyo SS. Needs Assessment were completed and Bills of Quantities developed and submitted to UPDF for pricing for both Loro SS and Toroma SS. Needs Assessment completed and Bills of

Item	Spent
281504 Monitoring, Supervision & Appraisal of Capital work	2,088,113
312101 Non-Residential Buildings	10,090,473

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

under APL1 project (1 lab, 1 Lib, 1-5 stance latrine) at John Eluru Mem. SS; (2 new classes, 1 lab, 2-5 stance latrine) at Atanga SS; (1 lab, 1 lib, 5-5 stance latrine) at Morungatunyi Seed SS. Completion of facilities under APL1 project; (1 lab) at Orom Voc. SS; (2 new classes, 2-5 stance latrine) at Chegere SS; (2 new classes, 1 lab, 1-5 stance latrine) at Kwera SS. Completion of facilities under APL1 project (4 new classes, 1 lab, 2-5 stance latrine) at Gogonyo SS. Completion of stalled facilities under APL1 project (4 new classes, 1 lab, 2-5 stance latrine) at Kigandaalo SS; (1 lab) at Bulamogi College Gadumire-Kaliro 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.S.S; (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

Quantities developed and submitted to UPDF for pricing for both Rhino Camp SS and Magoro Comp SS. Needs Assessment completed and Bills of Quantities developed and submitted to UPDF for pricing for John Eluru Mem. SS, Atanga S.S and Morungatunyi Seed S.S. Needs Assessment done for completion of facilities at Orom Voc. S.S and Needs assessment completed and Bills of Quantities developed and submitted to UPDF for pricing for Kwera SS. Needs Assessment completed and Bills of Quantities developed and submitted to UPDF for pricing for Gogonyo S.S. Needs Assessment completed and Bills of Quantities developed and submitted to UPDF for pricing for Kigandaalo S.S and Bulamogi College Gadumire. Needs Assessment completed and Bills of Quantities developed and submitted to UPDF for pricing for Busiime S.S. Needs Assessment completed and report produced for completion of facilities at Karugutu SS while Needs Assessment was completed and Bills of Quantities developed and submitted to UPDF for pricing for Rwanstinga H.S. Needs Assessment completed and report produced for completion of facilities at Namasumbi M.S.S and Kojja S.S. Needs assessment completed and Bills of Quantities developed and submitted to UPDF for pricing for Bamusuuta S.S, St. Kizito S.S and Kikatsi S.S. Needs Assessment was completed and Bills of Quantities developed and submitted to UPDF for pricing for Loro S.S. Facilities are at slab level at Sacred Heart Najja. Site Assessments not conducted. Monitoring of Civil works was carried out by Secondary department under Development of Secondary. Monitoring was conducted and reports submitted. Second floor slab was cast and stripping of form work was on going at Ntare School for completion of the storeyed dormitory block while final works were on going (painting and touch ups) at St. Henry's College Kitovu for completion of a classroom block with laboratory. Works were yet to commence at Jubilee S.S. Facilities under APL1 2-classroom blocks, library and 2 blocks of 5 stance latrines were completed at Uleppi S.S and structures were under defects liability period and Science laboratory was completed and under

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

of a laboratory and administration Block at St. Peter's SS Kiturassi; Construction of a chain link fence at Bukedi College Kachonga; Construction of 3 classrooms and 2 blocks of 5 stance latrines at Nakasoga SS. Construction of staff kitchen block and 2 stance latrine block with showers at Lira SS; Construction of 5 classrooms and rehabilitation of a dormitory block at Lango College Lira. Completion of a storeyed classroom block at Kigezi High School; Payment for works implemented at Rugarama SS under APL1. Construction of a science laboratory at Kings College Buddo and renovation of Busoga College Mwiri commenced. Civil works under Phase II of UgIFT monitored (Twenty sites per quarter). Construction of 1 block of 12 classrooms at Makerere College school commenced. Renovation and expansion of Mvara SS in Arua District, Nabumali High School and Nabisunsa Girls' Secondary School. Construction of a computer Laboratory at Bukedi College Kachonga. Renovation and expansion of Kabalega SSS, St. Edwards' Bukumi, Lango College and Mvara SS in Arua District. Needs Assessment report produced and engineering designs developed for traditional secondary schools to inform project development and planning. Construction of classrooms and facilities in Mataba, Aligoi, St John's SS Ikumba, St Anne High School Wattuba, St Jude Kyazanga and Nabumali SS. Construction and rehabilitation of facilities at St Benedict 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

defects period at Okollo S.S. Facilities were roofed at Kijjabwemi S.S and St. John's Comprehensive S.S while facilities were at ring beam at Bukalasi S.S. Works had stalled at Koro SS while Needs Assessment was completed and Bills of Quantities developed and submitted to UPDF for pricing for construction of a science laboratory at Kanaba S.S. Facilities are at wall plate at St. Peter's SS Kiturassi, works were yet to commence at Bukedi College Kachonga while Needs Assessment was completed, Bills of Quantities developed and submitted to UPDF for pricing for Nakasoga SS. Excavation of trenches had started at Lira S.S while facilities were ready for roofing at Lango College. Needs Assessment was completed for completion of a storeyed classroom block at Kigezi High School while payment was processed for works implemented at Rugarama S.S under APL1. Needs Assessment was completed and Bills of Quantities prepared ready for submission to UPDF for construction of a science laboratory at Kings College Buddo and renovation works at Busoga College Mwiri. Verified 117 seed secondary schools in 115 LGs under UgIFT Phase I and it was established that 50 sites were completed out of which 10 sites. i.e., were ready for commissioning and monitored all the 117 sites in Q2. Needs Assessment was completed and report produced for commencement of construction of facilities at Makerere College school. Needs Assessment was completed and bills of quantities prepared ready for submission to UPDF for commencement of renovation and expansion works at Mvara SS Nabumali High and Nabisunsa Girls' Secondary School. Works were yet to commence at Bukedi College Kachonga. Needs Assessment was completed and Bills of Quantities prepared ready for submission to UPDF for commencement of renovation and expansion works at Kabalega S.S.S, St. Edwards' Bukumi and Lango College. Needs Assessment was completed and Bills of Quantities prepared ready for submission to UPDF for commencement of renovation and expansion works at Kabalega S.S.S and St. Edwards' Bukumi. Needs Assessment was completed and Bills of Quantities developed and submitted to UPDF for pricing for Nakasoga S.S and Kanaba

Vote:013 Ministry of Education and Sports

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

S.S. Needs Assessment was completed and report produced for commencement of construction of facilities at Makerere College school and Manjasi H.S. Needs Assessment was completed and Bills of Quantities prepared ready for submission to UPDF for construction of classrooms and facilities at Nabumali SS. Needs Assessment was completed and Bills of Quantities prepared ready for submission to UPDF for construction and rehabilitation of facilities at St Benedict Maanya, Kako SS, Mbarara H.S, Kasawo H.S and Maracha SS while Needs assessment was completed and report produced for construction and rehabilitation of facilities at Manjasi H.S Tororo.

Designs were reviewed and new ones were being developed with the view of making the swimming pool semi-Olympic. Facilities have been roofed at Wakataayi SS. Facilities are at the finishing stage- fixtures and fittings being done at Rukungiri Vocational SS.

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 4: Cumulative Outputs and Expenditure by End of 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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Structure at St Henry's Kitovu was scheduled for commissioning in July 2022.

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Site was handed over to contractor at Jubilee S.S.

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Site was handed over to contractor at Bukedi College Kachonga.

Workplan was reviewed and Mataba, Aligoi, St John's SS Ikumba, St Anne High School Wattuba and St Jude Kyazanga were dropped since they were catered for under the UGIFT phase II project.

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Additional funds were yet to be sent to Teso College Aloet for construction of a semi-Olympic swimming pool since the original contract was under termination.

In Q4 funds were paid and a documentary of completed sites under UgIFT Phase I.

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Total	12,178,587
GoU Development	12,178,587
External Financing	0
Arrears	0
AIA	0
Total For Project	14,770,555
GoU Development	14,770,555
External Financing	0
Arrears	0
AIA	0

Development Projects

Project: 1665 Uganda Secondary Education Expansion Project

Outputs Provided

Vote:013 Ministry of Education and Sports

QUARTER 4: Cumulative Outputs and Expenditure by End of 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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Salaries and NSSF paid for 13 contract staff 100 Cluster Centres for training teachers and Headteachers identified Civil works contractors for 60 phase 1 schools hired Guidelines for additional grant to refugee Host Secondary Schools developed and disseminated Project support staff facilitated to effectively execute project activities; lunch and transport; as well as their general welfare USEEP project launched to create stakeholder awareness about the project activities 12 newspaper adverts run to facilitate project procurement activities Small office equipment including furniture and Fuel procured to facilitate day to day project coordination activities Needs assessments conducted to facilitate selection of project beneficiaries under AEP, Cluster centres, Capitation grants and certification. 12 Ministry staff facilitated to undertake short term trainings to enhance their planning, budgeting, policy formulation, project design, management and monitoring	Salaries and NSSF for the month of April, May and June 2022 paid for 6 project staff. Facilitated needs Assessment for the selection of Cluster center schools under the USEEP Project in the Northern and Western Nile Regions. Civil works contractors for 60 phase 1 schools are not yet hired. Guidelines for additional grant to refugee Host Secondary Schools were not developed nor disseminated. No project staff was facilitated with lunch and transport allowances, as well as paid general welfare. USEEP project was unable to create stakeholder awareness about the project activities. There was no adverts run to facilitate project procurement activities. Fuel to facilitate day to day project coordination activities was not paid. Needs assessments to facilitate selection of project beneficiaries under AEP, Cluster centers, Capitation grants and certification was not conducted. No Ministry staff was facilitated to undertake short term trainings to enhance their planning, budgeting, policy formulation, project design, management and monitoring.	211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212201 Social Security Contributions 221001 Advertising and Public Relations 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 227004 Fuel, Lubricants and Oils	270,000 560,800 9,000 80,000 60,000 2,000 62,720 70,000 128,836 3,500 47,500

Reasons for Variation in performance

The project support staff were not facilitated to effectively execute project activities because the project had not attained the pre-conductions for effectiveness.
Procurement of the 60 civil works contractors was not done because the project had not attained the pre-conductions for effectiveness.
No funds to undertake short term trainings to enhance staff planning, budgeting, policy formulation, project design, management and monitoring.
No funds released.

The project was unable to create stakeholders' awareness because it had not attained the pre-conductions for effectiveness.
The project had not attained the pre-conductions for effectiveness for it to advertise
No funds released.

The development and dissemination of guidelines for the additional grants to refugee Hosting Secondary Schools was not done because the project had not attained the pre-conductions for effectiveness.

Total	1,294,356
GoU Development	1,294,356
External Financing	0
Arrears	0
AIA	0

Budget Output: 03 Monitoring and Supervision of Secondary Schools

Vote:013 Ministry of Education and Sports

QUARTER 4: Cumulative Outputs and Expenditure by End of 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	The topographic, geotechnical surveys & site layout plans for Phase 2 schools by Ministry of Works and Kyambogo University was not done. No tablet computers were procured for Clerk of Works and PCU engineers for improved supervision and timely reporting. No project Vehicle was maintained, repaired or serviced to support the field activities.	Item 221008 Computer supplies and Information Technology (IT) 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 25,200 207,718 119,480 28,000

Reasons for Variation in performance

There was no funds to conduct topographic, geotechnical surveys & site layout plans for Phase 2 schools by Ministry of Works and Kyambogo University.

There was no to procure Clerk of Works and PCU engineers tablet computers.

The project Donors did not release funds for project Vehicle to be maintained, repaired or serviced to support the field activities.

Total	380,398
GoU Development	380,398
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	Item 312201 Transport Equipment	Spent 315,000
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Reasons for Variation in performance

Total	315,000
GoU Development	315,000
External Financing	0
Arrears	0
AIA	0

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

ICT equipment 20 Laptops, 20 desktop computers, printers and assorted equipment procured to facilitate project activities and schools.	Item 312213 ICT Equipment	Spent 475,000
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Reasons for Variation in performance

Total	475,000
GoU Development	475,000
External Financing	0
Arrears	0

Vote:013 Ministry of Education and Sports

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

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	240,000

Reasons for Variation in performance

Total	240,000
GoU Development	240,000
External Financing	0
Arrears	0
AIA	0
Total For Project	2,704,754
GoU Development	2,704,754
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 of Higher Education Strategic Plan (HESP) was done, Inception report by the consultant was presented and approved by Directorate and M&E Working Group. Preparations of Cabinet Memo for the Higher Education Policy was finalized, awaiting certificate of financial implications.	211101 General Staff Salaries 213,236
48 higher education institutions monitored and support supervised	211103 Allowances (Inc. Casuals, Temporary)	206,398
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	9,760
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.	221003 Staff Training	1,000
Students on scholarship abroad in Egypt and Algeria monitored	221007 Books, Periodicals & Newspapers	1,296
	221008 Computer supplies and Information Technology (IT)	2,120
	221009 Welfare and Entertainment	16,972
	221011 Printing, Stationery, Photocopying and Binding	25,672
	222001 Telecommunications	4,783
	225001 Consultancy Services- Short term	311,000
	227001 Travel inland	171,380
	227004 Fuel, Lubricants and Oils	12,784
	228002 Maintenance - Vehicles	8,380
	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).	

Vote:013 Ministry of Education and Sports

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Intake capacities from all the 37 public and other tertiary institutions were determined as a precursor for the Joint Admission Board exercise District quota guidelines disseminated in the Districts of Bugweri, Butebo, Kwanja, Kikube, Kalaki, Namisindwa, 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 - Q4.

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. 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

Monitoring completion, graduation, and repetition rates at other tertiary institutions was not done due to the low release of funds

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Monitoring and support supervision of 12 higher education institutions was not done due to the low release of funds.

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Total	984,780
Wage Recurrent	213,236
Non Wage Recurrent	771,544
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 4: Cumulative Outputs and Expenditure by End of 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
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. 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 and Q4.	Item 263106 Other Current grants (Current)	Spent 7,145,135

Reasons for Variation in performance

	Total	7,145,135
	Wage Recurrent	0
	Non Wage Recurrent	7,145,135
	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	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 2,170,235
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Reasons for Variation in performance

Higher Education research dissemination conference was not held due to the halt on workshops and seminars.

	Total	2,170,235
	Wage Recurrent	0
	Non Wage Recurrent	2,170,235
	Arrears	0
	AIA	0

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

Vote:013 Ministry of Education and Sports

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Loans provided to 5,599 students from disadvantaged families pursuing both undergraduate degree and diploma programs, of which 1,500 are new entrants. 1,658 of whom are female and 3941 male; and 29 persons with disabilities	Disbursed 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.	Item 263106 Other Current grants (Current)	Spent 15,114,675
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	Supported Operations of the Education Attaché to India. supported 8 PhD (7M, 1F) scholars and Supported One masters student at the Agakhan institute of Education, Supported Uganda's Education Attaché in India, Supported 7 scholars of Muni University.		
Loans provided for 100 continuing students who have dropped out due to financial challenges.	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	15,114,675
Wage Recurrent	0
Non Wage Recurrent	15,114,675
Arrears	0
AIA	0

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

Annual subscription paid to AICAD; JAB supported to conduct admission to other tertiary institutions	Paid the annual subscription to AICAD.	Item 263106 Other Current grants (Current)	Spent 901,476
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Reasons for Variation in performance

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Total	901,476
Wage Recurrent	0
Non Wage Recurrent	901,476
Arrears	0
AIA	0

Budget Output: 55 Operational Support for Public and Private Universities

Vote:013 Ministry of Education and Sports

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Construction 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	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.	Item 263340 Other grants	Spent 519,812

Reasons for Variation in performance

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Total	519,812
Wage Recurrent	0
Non Wage Recurrent	519,812
Arrears	0
AIA	0
Total For Department	26,836,113
Wage Recurrent	213,236
Non Wage Recurrent	26,622,877
Arrears	0
AIA	0

Development Projects

Project: 1241 Development of Uganda Petroleum Institute Kigumba

Capital Purchases

Budget Output: 80 Construction and Rehabilitation of facilities

Lecture Block constructed; Female student dormitory completed	Lecture Block constructed; Female student dormitory completed .	Item 312101 Non-Residential Buildings 312102 Residential Buildings	Spent 1,500,000 109,160
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Reasons for Variation in performance

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Total	1,609,160
GoU Development	1,609,160
External Financing	0
Arrears	0
AIA	0
Total For Project	1,609,160
GoU Development	1,609,160
External Financing	0
Arrears	0
AIA	0

Vote:013 Ministry of Education and Sports

QUARTER 4: Cumulative Outputs and Expenditure by End of 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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Development Projects

Project: 1491 African Centers of Excellence II

Outputs Provided

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

Project coordination activities supported	Held four Project National Steering Committee meeting, facilitated one Project staff with transport and lunch allowance and salary, Procurement of office, equipment was concluded.	Item	Spent
		211102 Contract Staff Salaries	109,246
		211103 Allowances (Inc. Casuals, Temporary)	56,683
		212101 Social Security Contributions	13,532
		221009 Welfare and Entertainment	1,800
		221011 Printing, Stationery, Photocopying and Binding	2,101
		221012 Small Office Equipment	2,100
		222001 Telecommunications	1,400
		222003 Information and communications technology (ICT)	2,520
		227001 Travel inland	22,898
		227004 Fuel, Lubricants and Oils	19,800

Reasons for Variation in performance

	Total	232,079
GoU Development		232,079
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 4: Cumulative Outputs and Expenditure by End of 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	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. 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; 10 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. 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, 3 newsletters, 4 conference papers and 1 symposium organized. Supported eight (8) PhD students from Makerere University with tuition and stipend. Conducted four visits 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. 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. 4 student satisfaction survey completed, submitted progress reports.	Item 321440 Other grants	Spent 2,700,550

Reasons for Variation in performance

Vote:013

Ministry of Education and Sports

QUARTER 4: Cumulative Outputs and Expenditure by End of 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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Course assessment surveys and instructors' self-assessments and 4 conference papers and 1 symposium organized were not conducted due to inadequate funds.			
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		Total	2,700,550
		GoU Development	0
		External Financing	2,700,550
		Arrears	0
		AIA	0
		Total For Project	2,932,629
		GoU Development	232,079
		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

Vote:013 Ministry of Education and Sports

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Staff salaries, lunch and transport paid for 24 Staff at Headquarter. Salaries paid to staff in UCCs and UTCs	Paid salaries, lunch and transport allowances for 12 staff in TVET-OM department and 11 staff in HET department. Paid salaries for staff in UCCs and UTCs.	Item	Spent
Awareness creation, improved perception of TVET and skill acquisition through the National skills competition.	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.	211101 General Staff Salaries	7,218,731
BTNET strategic plan 2022/23-25/26	Facilitated Meetings/workshops to draft BTNET and review the Strategic Plan 2022/23 - 25/26.	211103 Allowances (Inc. Casuals, Temporary)	914,252
Reviewed to provide guidance and direction for skills development.	Education, Skills Development and Sports sub programme Review Held.	221011 Printing, Stationery, Photocopying and Binding	134,061
TVET Council manuals, frameworks and systems developed.	Stakeholder engagement meetings were conducted. Principles for the TVET Bill were drafted and a Cabinet Number was also secured. Draft Principles forwarded to the Minister of Education & Sports, awaiting discussions.	282103 Scholarships and related costs	1,028,995
Scholarships provided for learners in the oil and gas skills.	Awarded Scholarships for 230 trainees in Ssesse FI and 130 trainees in Rwentanga FI. Also awarded scholarships for 2 TVET - OM staff.		

Reasons for Variation in performance

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- Funds released late, activity scheduled next quarter.
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Total	9,296,039
Wage Recurrent	7,218,731
Non Wage Recurrent	2,077,308
Arrears	0
AIA	0

Budget Output: 02 Training and Capacity Building of BTNET Institutions

300 lectures, instructors and preceptors trained in competence based teaching and learning	225 master trainers trained in infrastructure, machinery and equipment usage and maintenance.	Item	Spent
24 BTNET Headquarter staff capacity built in leadership, management and performance improvement	24 BTNET Headquarter staff capacity built in leadership, management and performance improvement not done.	221003 Staff Training	732,209

Reasons for Variation in performance

- Funds in Q4 were released late, training of additional lecturers, instructors and preceptors in competence based teaching and learning scheduled for next quarter.
- No release of funds for training of TVET OM staff.
- There was late release of funds for training of HET staff; scheduled for next quarter.

Total	732,209
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Vote:013

Ministry of Education and Sports

QUARTER 4: Cumulative Outputs and Expenditure by End of 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	0
		Non Wage Recurrent	732,209
		Arrears	0
		AIA	0

Budget Output: 03 Monitoring and Supervision of BTVET Institutions

		Item	Spent
150 BTVET institutions monitored and support supervised to meet BRMS and NCHE standards.	Monitored and support supervised 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.	227001 Travel inland	356,089
TVET Policy Implementation Secretariat activities coordinated and tracked	TVET Policy Implementation Secretariat activities coordinated and tracked; 06 meetings were conducted to discuss progress of implementation of TVET Policy Implementation Secretariat activities.	227004 Fuel, Lubricants and Oils	35,928
		228002 Maintenance - Vehicles	45,721

Reasons for Variation in performance

Funds in Q4 were released late, monitoring and support supervision of the additional BTVET institutions to be conducted in the next quarter.

	Total	437,738
	Wage Recurrent	0
	Non Wage Recurrent	437,738
	Arrears	0
	AIA	0

Outputs Funded

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

		Item	Spent
100 Assessment Centers inspected and Accredited to ensure quality in assessment.	Inspected and accredited 199 centres (43 in Q1, 43 in Q2, 32 in Q3 and 81 in Q4) as DIT Assessment centres.	264101 Contributions to Autonomous Institutions	23,731,560
100 Diploma in Technical Teacher Education (DITTE) instructors/ Diploma	108 Managers instructors were registered for the award in Diploma in Technical		

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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 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.

Teacher Education (DITTE) instructors/ Diploma in Technical Instructor Managers (DTIM) managers.
A total of 913 (Male 276, Female 637) Verifiers/Assessors were oriented and trained in Agriculture, Cook, Baker, Hair dresser and Beautician occupations (Levels 1 and 3). 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.
Developed and profiled ten 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); 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); 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).
Also upgraded 4 Occupations/ Profiles from Level 1 to Level 4 in the Occupation of Bee Keeper; Sheep Farmer; Cereal Farmer and Vegetable Processor.
515 Assessment instruments developed and moderated for UVQF Levels and modular assessments that meet the requisite standards for the World compiled. 180 Assessment Test items were developed and moderated for Workers Pas in line with the requisite standards for the World.
In Q1, assessed, marked and graded 10,296 (M 5,786 F 4,510) under modular and full UVQF 1-3 levels in 61

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

occupations. The breakdown: Modular 6,615 (M 2,780 F 3,835); Level I 82 (M 40 F 42); Level II 117 (M 74 F 103); Level III 119 (M 84 F 35); and Workers PAS 3,303 (M 2,808 F 495). Assessment centers: Bugweri Disabled, River Hotel Ltd, Nile Harvest U Ltd. In Q2, assessed, marked and graded 15,661 (M 8,742 F 6,919) candidates under modular and full UVQF 1-3 levels in 63 Occupations. The breakdown: Modular 13,581 (M 5,766 F 7,815); Level I 786 (M 512 F 274); Level II 593 (M 281 F 312); Level III 117 (M 69 F 48); Workers PAS 584 (M 291 F 293). Assessment Centers: Kisoboka Skilling Prog, Abim TI, ESOM Sch of Music, Mukisa Foundation, Kaberamaido TI, Bobi CP. In Q3, assessed, marked and graded 12,536 (M 6,682 and F 5,854) Candidates under modular and full UVQF 1-3 levels in 61 Occupations. The breakdown: Modular 11,463 (M 5,244 F 6,219); Level 1 238 (M 128 F 110); Level 11 190 (M 138 F 52); Level 3 35 (M 5 F 30); Workers Pas 610 (M 226 F 384); PWDs 23 (M 9 F 14). Assessment Centres: Help Disabled Children; Kisoboka Skilling Prog; Abim TI; ESOM Sch of Music; Cosmess Uganda; Mukisa Foundation; Kaberamaido TI; Bobi CP; Care International Uganda; Ug Small Scales Industries Association; Siripi Youth Skills Devt Centre; Nile Inst of Mgmt Studies Arua; Kajjansi VTC; St Simon Peter's VTC Hoima; MIAC. Assessed, marked and graded 33,449 (Male 14,260 and Female 19,189) under the modular and full UVQF 1-3 levels in 61 occupations. The breakdown is as follows: Modular 31,705 (Male 13,267 and Female 18,438); Level 2 392 (M 151 F 241); Level 3 19 (M 12 F 7); Level 4 55 (M 50 F 5); DTIM 54 (M 34 F 20); Workers PAS 560 (M 407 F 153). Assessment centers: Balimwezo Comm Foundation, JESE, MNIK Technical Services Ltd, UMA, Namasuba College of Commerce, MIAC, UTC Lira, Arua TI Ragem, Steady fast motors Ltd and Centre for Research in Energy and Conservation. In Q1, printed 113,884 copies of Assessment and Training Packages (ATPs) in different occupations under the Lower Secondary Curriculum. In Q2, procured 953,884 copies of Assessment and Training Packages (ATPs) in different Occupations under the Lower Secondary awaiting delivery and

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

distribution. In Q3, procured 953,884 copies of Assessment and Training Packages (ATPs) in different Occupations under the Lower Secondary awaiting delivery and distribution. In Q1 & Q2, paid salary and statutory deductions for 65 contract staff. Facilitated Industrial Training Council to review and approve assessment results. In Q3 & Q4, paid salary and statutory deductions for 95 Contract staff / Statutory deductions Remitted. 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). Additionally, 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 Manager; Sound Mechanic; Biomedical Mechanic; Engraver; Upholster; Leather Goods Maker; Videographer; Disco Jockey (DJ); System Administrator; and Network Administrator.

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

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

Whereas the annual work plan has 65 staff, the additional 30 staff who were paid salaries in Q3 and Q4 were catered for under local payroll.

The Mini Printery at DIT premises was utilized to print 113,884 copies of ATPs. More copies were procured after the release of Ushs. 1.55bn for extra copies printed and distribution costs.

Total	23,731,560
Wage Recurrent	0
Non Wage Recurrent	23,731,560
Arrears	0
AIA	0

Budget Output: 54 Operational Support to Government Technical Colleges

Capitation grants, living out allowances and industrial training paid for 1,600 students in Uganda Technical Colleges and Uganda Colleges of Commerce. Instructional materials for 72 technical and Farm Institutes; and 9 health training institutions procured to enhance Competence Based learning (CBA). Training materials and supervision of real life projects provided and conducted respectively for practical learning under the competence based education and training (CBET). Training, assessment, certifying and monitoring of 16,896 BTNET non formal trainees carried out	Capitation grants, living out allowances and industrial training fees paid for 1,600 students in both Uganda Technical Colleges and Uganda Colleges of Commerce. Disbursed funds for procuring Instructional materials paid to 37 TVET Institutions. Additionally, funds disbursed to 7 health training institutions to procure the needed instructional materials to enhance Competence Based Learning (CBA). Training of 1,034 Non-Formal trainees ongoing.	Item	Spent
		263106 Other Current grants (Current)	11,637,622

Reasons for Variation in performance

Funds were not released in Q2 and Q4 for procurement of instructional materials for TVET institutions.

Total	11,637,622
Wage Recurrent	0
Non Wage Recurrent	11,637,622
Arrears	0
AIA	0
Total For Department	45,835,168
Wage Recurrent	7,218,731
Non Wage Recurrent	38,616,437

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Departments

Department: 10 NHSTC

Outputs Provided

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

		Item	Spent
10 Nurses and Allied Heath Schools monitored and support supervised to meet BRMS.	1 Nurses and Midwifery School (Ntugamo) monitored and support supervised to meet BRMS.	211103 Allowances (Inc. Casuals, Temporary)	20,598
Consultations for review of the health training curriculum held	Consultations for review of the health training curriculum not conducted.		

Reasons for Variation in performance

No funds released for consultations for review of the health training curriculum.
Funds released in Q3 were used to top up lunch and transport refund for HET staff.
In Q4, funds released for monitoring of 1 institute.

Total	20,598
Wage Recurrent	0
Non Wage Recurrent	20,598
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 Principals' Conference for Health Training Institutions held to assess performance, disseminate research and share experiences to improve quality of health training.	165 institutions were verified for compliance to SOPs. Conducted Marking examination scripts in two marking centres hosting 642 markers for the 29 Allied Health programs.	263106 Other Current grants (Current)	20,621,831
80,000 Candidates examined for UNMEB (both diploma and certificate programs in nursing and midwifery).	Principals' Conference for Health Training Institutions to assess performance, disseminate research and share experiences to improve quality of training not done.		
19,000 candidates examined for both diploma and certificate programmes in health allied professionals;	Held UNMEB Board Meetings and paid retainer allowances to Board members. A total of 88,107 certificate and diploma students assessed and examined.		
	UAHEB Board meetings held and paid retainer allowance to board members.		
	Paid for three marking centres which provided meals and accommodation for 320 markers of 1st sem exams 29 Allied Health programs. Examined 49,824 candidates for both diploma and certificate programmes in health allied professionals.		

Reasons for Variation in performance

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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No release of funds for the Principals' Conference for Health Training institutions.

	Total	20,621,831
	Wage Recurrent	0
	Non Wage Recurrent	20,621,831
	Arrears	0
	AIA	0

Arrears

Budget Output: 99 Arrears

Item	Spent
321605 Domestic arrears (Budgeting)	1,080,000

Reasons for Variation in performance

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	Arrears	1,080,000
	AIA	0
	Total For Department	20,642,429
	Wage Recurrent	0
	Non Wage Recurrent	20,642,429
	Arrears	1,080,000
	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.	Salaries paid to staff in 08 departmental training institutions.	Item	Spent
8 Departmental training institutions monitored and support supervised	In Q1 & Q2, monitored three (3) department training institutions viz Uganda Cooperative College, Tororo; Kigumba Cooperative College and Nsamizi Institute of Social Development.	211101 General Staff Salaries	1,243,276
	In Q3 & Q4, monitored four (4) Department Training Institutions namely; Nsamizi, Ntinda VTI, Nakawa VTC, Tororo Coop College.	211103 Allowances (Inc. Casuals, Temporary)	22,253

Reasons for Variation in performance

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QUARTER 4: Cumulative Outputs and Expenditure by End of 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	1,265,529
		Wage Recurrent	1,243,276
		Non Wage Recurrent	22,253
		Arrears	0
		<i>AIA</i>	0

Outputs Funded

Budget Output: 51 Operational Support to UPPET BTVET Institutions

Capitation grants, industrial training and examination fees paid to 08 departmental Training Institutions paid for 2,100 students for 210 days.	Capitation grants, industrial training and examination fees 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.	263106 Other Current grants (Current)	6,662,940
Subvention grant disbursed to Northern Uganda Youth Development Centre			

Reasons for Variation in performance

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Total	6,662,940
Wage Recurrent	0
Non Wage Recurrent	6,662,940
Arrears	0
<i>AIA</i>	0
Total For Department	7,928,469
Wage Recurrent	1,243,276
Non Wage Recurrent	6,685,193
Arrears	0
<i>AIA</i>	0

Development Projects

Project: 1310 Albertine Region Sustainable Development Project

Outputs Provided

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

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QUARTER 4: Cumulative Outputs and Expenditure by End of 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
	Paid Salaries, social security and gratuity for 3 technical staff. Completed contract implementation by Archtech Consults Ltd for design and supervision of civil works at UPIK and UTC Kichwamba. Facilitated project monitoring activities, evaluations & committee meetings. Placed adverts for project activities placed and published project achievements. Held 3 stakeholder engagement workshops to disseminate project achievements & outcomes.	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212201 Social Security Contributions 221001 Advertising and Public Relations 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 282103 Scholarships and related costs	Spent 41,199 130,370 6,685 17,450 8,367 40,000 50,394 1,285,554 340,010 51,680 19,979 3,026,880

Reasons for Variation in performance

	Total	5,018,567
	GoU Development	3,538,714
	External Financing	1,479,853
	Arrears	0
	AIA	0

Budget Output: 02 Training and Capacity Building of BTVET Institutions

24 Instructors from Uganda Petroleum Institute Kigumba (UPIK) underwent one-month offshore training at the French Petroleum Institute from 14/03/2022 – 23/04/2022. Offshore training in UK for 18 Instructors from UTC Kichwamba not done.	Item 221003 Staff Training	Spent 51,264
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Reasons for Variation in performance

Training shifted to Q1 of financial year 2022/23.

	Total	51,264
	GoU Development	18,713
	External Financing	32,551
	Arrears	0
	AIA	0

Capital Purchases

Budget Output: 77 Purchase of Specialised Machinery & Equipment

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QUARTER 4: Cumulative Outputs and Expenditure by End of 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
	Petroleum operation equipment, instrumentation laboratory equipment, technicians' toolbox and instrumentation accessories; general equipment / mechanical workshop; electrical, personnel protection and instrumentation workshop equipment delivered and installed at Uganda Petroleum Institute Kigumba (UPIK). For UTC Kichwamba, the Carpentry & Joinery equipment was delivered. However, equipment for plumbing and fitting; welding and fabrication; and, electrical installation not yet delivered.	Item 312202 Machinery and Equipment	Spent 3,052,707

Reasons for Variation in performance

The equipment for UTC Kichwamba is under shipment.

Total	3,052,707
GoU Development	0
External Financing	3,052,707
Arrears	0
AIA	0

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

Constructed 5 workshops at Uganda Petroleum Institute Kigumba (Electrical Workshop; Upstream/Downstream Operations workshop; Instrumentation Workshop; Mechanical Workshop; Welding Fabrication, Pipe Fitting & Material Testing Laboratory) and handed over to the Institute on 01/04/2021. Constructed 5 workshops at UTC Kichwamba (Electrical Workshop; Plumbing Workshop; Welding & Fabrication Workshop; Carpentry and Joinery Machine workshop; and, Carpentry and Joinery Wood workshop) and handed over to the College on 26/08/2021.	Item 312101 Non-Residential Buildings	Spent 4,956,911
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Reasons for Variation in performance

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Total	4,956,911
GoU Development	0
External Financing	4,956,911
Arrears	0
AIA	0
Total For Project	13,079,448
GoU Development	3,557,427

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QUARTER 4: Cumulative Outputs and Expenditure by End of 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	9,522,021
		Arrears	0
		AIA	0

Development Projects

Project: 1338 Skills Development Project

Outputs Provided

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

PCU Staff salaries, NSSF and gratuity paid for 29 technical staff and 3 support staff	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	3,053,825
Stakeholder engagement workshop held to disseminate project information. Project construction activities monitored by clerks of works. 4 Social safeguard activities conducted	1 stakeholder engagement workshop held to disseminate project information. Daily site supervision undertaken by Clerks of Works at each construction site during the quarter. Social safeguard activities conducted.	211103 Allowances (Inc. Casuals, Temporary)	162,765
Capacity needs assessment for 4 colleges conducted. Management information system for BTVET developed. Audits and reports on project activities and achievements prepared. Project activities monitored	1 stakeholder engagement workshop held to disseminate project information. Daily site supervision undertaken by Clerks of Works at each construction site during the quarter. Social safeguard activities conducted. A Needs Assessment for UTC Bushenyi and Bukalasa Agric College produced. Data collection by Consultant undertaken during the quarter. Capacity needs assessment for Manufacturing Sector done. Presentation of the assessment report to stakeholders was done. Audits and reports on project activities and achievements being prepared. Evaluation of proposals is in progress. Project activities monitored.	212101 Social Security Contributions	368,951
1,045 instructors facilitated to undertake offshore training in the new modular curriculum	1,045 instructors not conducted.	213004 Gratuity Expenses	382,578
		221001 Advertising and Public Relations	31,013
		221002 Workshops and Seminars	147,567
		221007 Books, Periodicals & Newspapers	95,882
		221008 Computer supplies and Information Technology (IT)	2,691,615
		221009 Welfare and Entertainment	380,261
		221011 Printing, Stationery, Photocopying and Binding	98,191
		221012 Small Office Equipment	59,680
		222001 Telecommunications	10,800
		222003 Information and communications technology (ICT)	17,710
		223005 Electricity	29,520
		224004 Cleaning and Sanitation	4,560
		225001 Consultancy Services- Short term	387,413
		225002 Consultancy Services- Long-term	8,545,398
		227001 Travel inland	1,824,521
		227002 Travel abroad	619,478
		227004 Fuel, Lubricants and Oils	342,603
		228002 Maintenance - Vehicles	68,778
		228004 Maintenance – Other	45,235

Reasons for Variation in performance

- No release of funds. Workshops rescheduled to the next quarter
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- Training suspended due to travel restrictions, and rescheduled to next quarter.

Total 19,368,342

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	877,501
		External Financing	18,490,841
		Arrears	0
		AIA	0

Budget Output: 02 Training and Capacity Building of BTVET Institutions

Instructors from 4 COEs & 12VTIs training under the new CBET Curriculum	Training of Instructors from 4 COEs & 12 VTIs under the new CBET Curriculum not done.	Item	Spent
		221003 Staff Training	891,225

Reasons for Variation in performance

No release of funds. Training rescheduled to next quarter.

Total	891,225
GoU Development	15,300
External Financing	875,925
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	10,306,062

Reasons for Variation in performance

Installation and testing of equipment under is pending completion of workshops and laboratories under separate contracts for works.

Total	10,306,062
GoU Development	0
External Financing	10,306,062
Arrears	0
AIA	0

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

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Construction completed in the 4 Centres of excellency (Bukalasa Agricultural College, UTC Elgon, Lira, and Bushenyi + 12 Vocational Training Institutions) carried out. Reports on supervision of construction works Monitoring & Supervision done for each 4 COEs and 12 VTIs	Progress of civil works is as follows: UTC Lira Lot 2 (100%), UTC Elgon Lot 1 (73%), UTC Elgon Lot 2 (75%). Routine technical supervision visits at each of the 4 CoEs and 12 VTIs undertaken by the Project Engineers monthly from January to June 2022. Regular monitoring and site meetings held monthly from January to June 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 698,723 31,239,611

Reasons for Variation in performance

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Total	31,938,334
GoU Development	0
External Financing	31,938,334
Arrears	0
AIA	0
Total For Project	62,503,964
GoU Development	892,801
External Financing	61,611,163
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

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 for the development of the 15 year master plan for NVTC designed. 335 instructors from BTNET institutions were retooled. 3 Public Private Partnership consultative workshops held.	Item 221003 Staff Training	Spent 30,000
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Reasons for Variation in performance

No release of funds for this activity.

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Total	30,000
GoU Development	30,000
External Financing	0

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QUARTER 4: Cumulative Outputs and Expenditure by End of 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 Training and Capacity Building of BTVET Institutions

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
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	100 Lecturers, Instructors and preceptors retooled in competence-based teaching and assessment. 22 Technical Instructors, 15 Nursing and Allied Tutors and 12 from Colleges of Commerce also retooled.	221003 Staff Training	265,390

Reasons for Variation in performance

		Total	265,390
		GoU Development	265,390
		External Financing	0
		Arrears	0
		AIA	0

Capital Purchases

Budget Output: 73 Roads, Streets and Highways

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Phase III of internal roads constructed at Nakawa Technical College	Phase III of internal roads at Nakawa Vocational Training College completed.	312103 Roads and Bridges.	242,000

Reasons for Variation in performance

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
8 laptops and 10 desktops procured to integrate ICT in vocational training at Nakawa VTI	8 laptops and 10 desktops procured to integrate ICT in vocational training at Nakawa VTI.	312213 ICT Equipment	50,000

Reasons for Variation in performance

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

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Vote:013 Ministry of Education and Sports

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Assorted 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, Iyolwa 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 312202 Machinery and Equipment	Spent 550,000

Reasons for Variation in performance

No release of funds for procurement of assorted machinery and equipment.
 No release of funds 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, Iyolwa TS and Kizinga TS.
 No release of funds for procurement of assorted machinery and equipment for Wera TS, Kihanda TS and Olio CP.
 No release of funds for procurement of assorted machinery and equipment for Bamunanika TI, Kiruhura TI and Eriya Kategaya TI.
 No release of funds for procurement of assorted machinery and equipment for Eng. Kauliza Kasadha, Maumbe Mukhwana TI and James Mbigiti TI.
 No release of funds for procurement of assorted machinery and equipment for Nagwere TS, Obyen CP and Hakyitengya CP.

Total	550,000
GoU Development	550,000
External Financing	0
Arrears	0
AIA	0

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

Vote:013 Ministry of Education and Sports

QUARTER 4: Cumulative Outputs and Expenditure by End of 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
Replacement of Asbestos and rehabilitation of staff houses and workshops at Nakawa Vocational Training College. Rehabilitation works monitored and support supervised. Construction of workshops at Bamunanika TI, Kiruhura TI, Eriya Kategaya TI, Epel and Multi-purpose storeyed Block at UTC Bushenyi completed. Completion of multi-purpose Block at UCC Aduku, Dormitory at Kaabong SNW, Administration Block at Ophthalmic Clinical officers school Jinja, Hoima SNW and Tororo Cooperative. Construction of Wapakhabulo memorial School of Nursing and Midwifery commenced. Construction and civil works in 16 BTVET institutions under construction monitored and site meetings held.	Finalized works on the forge room. Replacement of asbestos and rehabilitation of staff houses completed (100%). Monitored and support supervised rehabilitation works. Completed workshops at Kazo TI; Eriya Kategaya TI; partial payment made for completion of works at Bamunanika TI; Completed construction of multi-purpose block at UTC Bushenyi. Works not complete at Epel TI. Completed multi-purpose block at UCC Aduku. Dormitory at Kaabong SNW, Administration block at Ophthalmic Clinical Officers School Jinja, Hoima SNW and Tororo Co-operative not completed. No construction initiated at Wapakhabulo School of Nursing and Midwifery. Construction and civil works in 16 BTVET institutions under construction monitored and site meetings held.	Item 281504 Monitoring, Supervision & Appraisal of Capital work 312101 Non-Residential Buildings 312102 Residential Buildings	Spent 175,579 3,011,000 378,428

Reasons for Variation in performance

Funds were inadequate to commence construction of Wapakhabulo Memorial SNW.

No release of funds to complete construction at Kaabong SNW, Ophthalmic Clinical Officers School Jinja and Tororo Co-operative College. Kiruhura TI was renamed to Kazo TI. Balance processed for completion of works at Bamunanika TI. No release of funds for construction of workshops at Epel TI.

Total	3,565,007
GoU Development	3,565,007
External Financing	0
Arrears	0
AIA	0
Total For Project	4,702,397
GoU Development	4,702,397
External Financing	0
Arrears	0
AIA	0

Development Projects

Project: 1432 OFID Funded Vocational Project Phase II

Outputs Provided

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

Vote:013 Ministry of Education and Sports

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
8 Advertisements for Civil works and Supplies for construction and equipping of 8 OFID (Buhimba, Basoga Nsadhu, Kilak Corner, Lwengo, Lokopio Hills, Nawanyago, Ogolai and Nakasongola Technical Institutes) 1 mid term Project coordination Unit staff retreat held to assess project performance. Project coordination unit facilitated with stationery, telecommunications, postage and courier services, fuel, vehicle maintenance services and imprest. Pre bid meetings, Joint ground breaking and Technical handover to contractors to the 8 OFID II and 9 IsDB Technical Institutes conducted Monitoring and supervision of construction works, Evaluations for construction and Supplies, Site meetings, Steering committee visits for the 8 OFID II, 9 IsDB and 4 SFD Technical Institutes carried out 13 Contract staff salaries, social contributions and gratuity paid 10 office chairs, 3 Filing 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 for OFID Phase II (Buhimba, Basoga Nsadhu, Kilak Corner, Lwengo, Lokopio Hills, Nawanyago, Ogolai and Nakasongola Technical Institutes). CPDs for 7 Technical Staff not done. Retreat for contract staff not held. Familiarization visit to the 9 TIs for the BTVET Support Project carried out. Tender documents approved to procure contractors. 3 Prebid meetings held at Nawanyago, Naskasongola and Ogolai Technical Institutes. Facilitated project staff to two Saudi Fund for Development (SFD) site meetings to Bukomero, Lyantonde, Bukedea & Amelo TIs. Design review meeting for the Skills Development Headquarters was held. Familiarization visit with Consultant to the IsDB TIs carried out. Facilitated project staff to monitor Saudi Fund for Development (SFD) sites. Facilitated Presentation of Preliminary designs drawings for the 9 TIs funded by IsDB. Salaries for 13 contract staff, social contributions and gratuity not paid. Procured for 1 laptop and 1 desktop computer. Also procured 2 book shelves and 1 filing cabinet. Paid Environment Impact Assessment (EIA) fees to National Environment Management Authority (NEMA) for the construction of the Skills Development Headquarters Office.	Item 211102 Contract Staff Salaries 212101 Social Security Contributions 213004 Gratuity Expenses 221001 Advertising and Public Relations 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 222002 Postage and Courier 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 281504 Monitoring, Supervision & Appraisal of Capital work	Spent 1,083,569 215,140 538,219 35,000 20,625 23,000 56,000 40,000 8,000 14,000 183,233 42,000 28,000 103,860

Reasons for Variation in performance

.
 Obtained unutilized funds from the previous quarters to procure the 2 book shelves and filing cabinet in Q4. This item is budgeted for under the IsDB project.
 Insufficient funds to hold the Contract Staff Retreat. Rescheduled to next quarter.
 No adverts run for OFID Phase II in Q4 because of delayed activities (signing of contract for civil works).

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Total	2,390,646
GoU Development	2,101,811
External Financing	288,835
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 4: Cumulative Outputs and Expenditure by End of 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
Three motor vehicles procured	Procurement of motor vehicles not done.	Item 312201 Transport Equipment	Spent 266,242

Reasons for Variation in performance

No release of funds for the procurement of motor vehicles.

Total	266,242
GoU Development	266,242
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. Contracts for the planned civil works cleared by Solicitor General for signing.	Item 281503 Engineering and Design Studies & Plans for capital works	Spent 498,265
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Reasons for Variation in performance

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

Arrears

Total For Project	3,155,153
GoU Development	2,368,053
External Financing	787,100
Arrears	1,311,045
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

Paid salaries for 8 project staff. An advert for Master and PHD scholarships was placed in two newspapers in February 2022. Selection of students from in-service staff at TVET Institutions was completed.	Item 211102 Contract Staff Salaries	Spent 769,541
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Vote:013 Ministry of Education and Sports

QUARTER 4: Cumulative Outputs and Expenditure by End of 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

Interviews of selected students for Masters and PhD scholarships to be held in FY2022/23 (Q1).

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

Capital Purchases

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

	Item	Spent
Paid consultation fees for the detailed engineering design report for the Skills Development headquarters. Report completed by the Consultant and approved by Top Management. The tender documents for the Skills Development Headquarters were submitted by the Consultant; awaiting clearance from the World Bank. Final preliminary design report to develop engineering designs for the 9 beneficiary technical institutions was submitted by the Consultant to the Project Coordination Unit; under review. Pre-bid site meetings at the technical institutes and project monitoring activities were held.	281503 Engineering and Design Studies & Plans for capital works	958,860

Reasons for Variation in performance

Construction is yet to commence.

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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Salary, lunch and transport allowance paid to 18 staff	Paid 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	Capacity development workshops on Performance Management not conducted for 18 TIET staff.	211101 General Staff Salaries	3,661,643
Relevant Policies, strategies and management instruments developed for the operationalisation of UNITE	Developed 15 academic programs and submitted to National Council for Higher Education for approval. 4 draft policies developed (ie Policy on human Resource, Policy on Financial management and Policy on Admission).	211103 Allowances (Inc. Casuals, Temporary)	960,285
Policy framework for National Teacher Council (NTC) developed. National Teacher Council Operationalised	Submitted 12 academic programmes to NCHE for accreditation, validated 06 programmes, drafted 14 programmes, developed and validated 12 institutional policies and approved the Master plan and strategic plan.	221003 Staff Training	26,400
Teacher Policy disseminated to create awareness with an aim of professionalization of the teaching workforce.	Held 4 consultative meetings to form the Task Force Committee and the secretariat. Proposed names for members of the National Teacher Council were approved by the Minister and issued appointment letters by Human Resource and Operationalized the National Teacher Council.	221009 Welfare and Entertainment	337,350
55 teacher and instructor training institutions monitored and support supervised on implementation on inspection recommendations and meeting the BRMS	Held awareness meetings with Board members, LC5 Chair persons and area MPs of 22 non-Core PTCs.	221011 Printing, Stationery, Photocopying and Binding	5,400
100 full set of Desktop computers procured for 10 Core PTCs for teaching and learning purpose.	Under TETD, monitored and support supervised 19 core primary teachers' colleges -training institutions on implementation of inspection recommendations and meeting the BRMS. Under TTTRI, monitored and support supervised NICA on delivery, preparation and assessment monitored and support supervised Jinja VTI on delivery, preparation and assessment	221012 Small Office Equipment	1,440
Ministers' office facilitated to execute their Ministerial assignments	Procurement process of 80 computers was concluded and computers delivered. Facilitated Ministers' offices for four quarters to execute their Ministerial assignments.	222001 Telecommunications	5,400
		227001 Travel inland	315,598
		227004 Fuel, Lubricants and Oils	44,280
		228002 Maintenance - Vehicles	143,293

Reasons for Variation in performance

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- Amidst the general budget cuts for Vote 013, outputs relating to workshops and seminars did not get any release.
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Vote:013 Ministry of Education and Sports

QUARTER 4: Cumulative Outputs and Expenditure by End of 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	5,501,089
		Wage Recurrent	3,661,643
		Non Wage Recurrent	1,839,446
		Arrears	0
		<i>AIA</i>	0

Budget Output: 02 Curriculum Training of Teachers

		Item	Spent
400 schools monitored and supported in the implementation of Lower Secondary Curriculum(LSC)	Monitored and supported 258 schools in the implementation of Lower Secondary Curriculum(LSC) .	221003 Staff Training	321,609
1000 S.2 teachers trained on the implementation of Lower Secondary Curriculum (LSC)	Training of 1000 S.2 teachers on the implementation of Lower Secondary Curriculum (LSC) was not done.	227001 Travel inland	385,098
800 Head Teachers, Board of Governors and Directors on the implementation of the new Lower Secondary Curriculum (LSC) trained	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.		
100 Instructor/Health Tutor Trainers trained to enhance their pedagogical competences	The training of 50 instructors/Health Tutors Trainers on pedagogical competences was not done.		
200 PTCs Tutors trained in pedagogy to enhance their competences	Trained 138 PTC Tutors to enhance their pedagogy competences was not done.		

Reasons for Variation in performance

Amidst the general budget cuts for Vote 013, outputs relating to workshops and seminars did not get any release. There was a halt on workshops and seminars therefore no release was provided. Due to budget cuts the workshops could not be held. There was a halt on workshops and seminars therefore no release was provided.

Total	706,706
Wage Recurrent	0
Non Wage Recurrent	706,706
Arrears	0
<i>AIA</i>	0

Outputs Funded

Budget Output: 52 Teacher Training in Multi Disciplinary Areas

Vote:013 Ministry of Education and Sports

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Practice Exams and Living out Allowances paid for 3751 students in 5 NTCs, 120 students Instructor Teacher Vocational Education Training (ITVET) - Nakawa VTI, 120 students at JVTI, teaching practice for 13,299 students for 46 PTCs Draft of the reviewed Government White Paper in place to provide overall policy guidance to education. Academic programmes for the Uganda Institute for Teacher Education (UNITE) Developed. UNITE operations supported. S.3 and S.2 teachers retooled in the implementation of LSC 20000 teachers trained in the implementation of the Lower Secondary Curriculum Improved facilities in preparedness for operationalisation of UNITE inline with the National Teacher Policy.	Paid practice Exams and Living out allowances for 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 in Q1, Q2, and Q3. Draft of the reviewed Government White Paper is not yet in place to provide overall policy guidance to education. Academic programmes for the Uganda Institute for Teacher Education submitted to NCHE and Retooled 3,768 S.3 and S.2 teachers on Lower Secondary curriculum. Trained 3,100 teachers on the abridged curriculum and Teacher Educators and 1,659 on UNITE competence-based curriculum. Renovated one office block at Shimoni (UNITE) and its currently occupied by the Taskforce and Secretariat. Commenced on the remodeling of 5 blocks into registry offices (i.e Library, Administrative block, Science block and 2 Dormitories) at Shimoni PTC (UNITE).	Item 263106 Other Current grants (Current)	Spent 10,247,788

Reasons for Variation in performance

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Draft of the reviewed Government White Paper is not yet in place to provide overall policy guidance to education however the analysis of the 1992 White Paper has been done and consultation are underway.
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Total	10,247,788
Wage Recurrent	0
Non Wage Recurrent	10,247,788
Arrears	0
AIA	0

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

Capitation grant paid for 3,751 students in 5 National Teachers College, 200 students at NIC Abilonino and 120 students at Mulago Health Tutors College	Remitted capitation grants for 3,751 students in 5 National Teachers College and 200 students at NIC Abilonino and 120 students at Mulago Health Tutors College in Q1, Q2, and Q3.	Item 263106 Other Current grants (Current)	Spent 2,981,510
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Reasons for Variation in performance

Total	2,981,510
Wage Recurrent	0

Vote:013 Ministry of Education and Sports

QUARTER 4: Cumulative Outputs and Expenditure by End of 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	2,981,510
		Arrears	0
		AIA	0
		Total For Department	19,437,092
		Wage Recurrent	3,661,643
		Non Wage Recurrent	15,775,449
		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 was concluded. Inspected 6,010 secondary schools, 1,550 TVET Institutions, 72 PTCs and 200 CCs, 350 ECCE Teacher training Institutions. 5 NTCs inspected, inspection findings followed up.	211101 General Staff Salaries	937,445
Inspection findings followed up	Supported the lagging districts in the implementation of TELA (Kyenjojo, Kyegegwa, Rubirizi, Mitooma and Bushenyi) and capacity building carried out for the call center agents.	211103 Allowances (Inc. Casuals, Temporary)	498,257
176 Local Government monitored on compliance to Planning, Inspection and Accountability guidelines		221001 Advertising and Public Relations	9,601
Guidelines on Real life projects developed		221007 Books, Periodicals & Newspapers	3,806
		221009 Welfare and Entertainment	137,925
		221011 Printing, Stationery, Photocopying and Binding	151,303
		221012 Small Office Equipment	9,218
		222001 Telecommunications	6,000
		222003 Information and communications technology (ICT)	919,361
Practicum site standards for TVET Institutions disseminated	Built capacity for 12 LG Inspectors on the Integrated Inspection System.	223004 Guard and Security services	155,447
1,300 secondary schools headteachers and 50 AAs capacity build on support supervision , 48 DES and 50 Inspectors capacity built on the transformed inspection	Supported 160 Secondary Head teachers attend feedback on inspection findings.	223005 Electricity	21,000
Draft Policy on Inspection and quality assurances developed		223006 Water	14,000
5 offices that is; Kyambogo, Gulu, Mpigi, Mbarara and Mbale supported with various support services	Paid for cleaning and sanitation services 4 offices based in the 4 Regions (Mpigi, Mbarara, Mbale and Gulu).	224004 Cleaning and Sanitation	75,795
50 laptops procured for Inspectors to facilitate inspection process activities and 8 Desk tops procured for secretaries and the call center		225001 Consultancy Services- Short term	100,000
1,840 schools supported in the utilization and management of Teacher Effectiveness and Learner Achievement system , 46 LG supported on the e-Inspection , server room and call center maintained.	Trained 4,140 participants on the TELA system. Upgraded the TELA system in Q1, Q2, and Q3.	227001 Travel inland	2,426,574
	Conducted pretest of the solution to facilitate the final pay for the Integration of TELA and E -Inspection and Digitalization of Inspection tool in Q4.	227004 Fuel, Lubricants and Oils	130,903
		228001 Maintenance - Civil	35,930
		228002 Maintenance - Vehicles	153,922
		228004 Maintenance – Other	19,800

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 4: Cumulative Outputs and Expenditure by End of 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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there was no release for this output due to budget cuts.

Only 6% out of 25% was released. Arrears for the cleaning firm are projected to accumulate in the next FY, hence allocation covered the gap.

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Total	5,806,287
Wage Recurrent	937,445
Non Wage Recurrent	4,868,842
Arrears	0
<i>AIA</i>	0
Total For Department	5,806,287
Wage Recurrent	937,445
Non Wage Recurrent	4,868,842
Arrears	0
<i>AIA</i>	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 4: Cumulative Outputs and Expenditure by End of 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	Carried out a pre-qualification inspection exercise for host venues for 2022 National Sports Championships for Primary, Secondary and Tertiary Institutions. Facilitated ministry officials to attend the vocational schools games on teacher's capacity building from 19th – 30th Sept 2021 at Ruharo VTS Mbarara.	Item	Spent
Consultative meeting/workshop to review NPESP (2004)/PAS Bill conducted	Paid office imprest for PES dept Qtr1, Qtr 2 & Q3. Paid lunch allowances for staff in PES department. Undertook reorganization of PES offices to accommodate all officers. Procured one plasma screen and decoder for PES Department.	211101 General Staff Salaries	93,933
Computers and assorted accessories procured	Conducted 7 consultative meeting/workshop to review the National Physical Education and Sports Policy (NPESP)/ PAS Bill. The Regulatory Impact Assessment (RIA) was finalized.	211103 Allowances (Inc. Casuals, Temporary)	64,975
Staff fitness programme facilitated	Conducted physical education and sports sub sector working group. Conducted 4 physical education and sports sub sector working group meetings.	221001 Advertising and Public Relations	5,000
Assorted small office equipment, furniture, 12 door locks and a scanner procured	Procured 02 computers and assorted accessories.	221007 Books, Periodicals & Newspapers	418,961
	Facilitated staff to attend the COVID-19 Vigilance run at Kololo Ceremonial grounds on 19th Dec 2021. Paid transport and lunch allowances for PES staff.	221008 Computer supplies and Information Technology (IT)	5,200
	Carried out Inspection and confirmation of host venues for electrical institution championship. There were insufficient funds released to process payment for staff fitness activities.	221009 Welfare and Entertainment	27,090
	Procurement of assorted small office equipment before Ministry Contracts Committee for consideration. Paid maintenance services for photocopier, & printer.	221011 Printing, Stationery, Photocopying and Binding	17,100
		221012 Small Office Equipment	8,000

Reasons for Variation in performance

Procurement of assorted small office equipment was not planned for but due to delays in procurement processes the items were procured in Q4.

Procurement of 02 computers and assorted accessories was not planned in Q4 but procurement processes delayed thus the procurement in Q4

Total	640,259
Wage Recurrent	93,933
Non Wage Recurrent	546,326
Arrears	0
AIA	0

Vote:013 Ministry of Education and Sports

QUARTER 4: Cumulative Outputs and Expenditure by End of 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: 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 orientation on specific physical education master training for phase 1 on lower secondary competence based curriculum from 18th – 19th December 2021 at Kibuli SS.	221003 Staff Training	100,000
Educational Institutions National Championships coordinated	5 Staff facilitated to coordinate 4 Educational Institutions National Sports championships (1 Primary; 1 Secondary and 2 Tertiary Institutions) games.	227001 Travel inland	70,671
Pre-championship inspections for host venues of EIs National Championships carried out.	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 Layibi, 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. Facilitated PES departmental retreat. Paid Top up allowance for the PES staff retreat. Paid fuel for department staff for Qtr 1 Qtr 2, Q3 & Q4. Facilitated car war for Q1,Q2, Q3 & Q4. Paid vehicle maintenance for two vehicles.	227004 Fuel, Lubricants and Oils	27,000
Regional and International sports Championships, trainings, seminars and conferences attended	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.	228002 Maintenance - Vehicles	26,441

Reasons for Variation in performance

Total	224,112
Wage Recurrent	0
Non Wage Recurrent	224,112
Arrears	0
AIA	0

Vote:013 Ministry of Education and Sports

QUARTER 4: Cumulative Outputs and Expenditure by End of 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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Outputs Funded

Budget Output: 51 Membership to International Sports Associations

Contribution to FEASSA, ASF, ISF, EATIG.	Paid Annual subscription to FEASSA, ASF.	Item	Spent
Contribution to AUSC and WADA.	Paid Contribution to AUSC. Paid Annual contribution to WADA.	262101 Contributions to International Organisations (Current)	14,946

Reasons for Variation in performance

Contribution to AUSC and WADA were not planned for in Q3 because funds were being cumulated and paid in Q4.

Annual subscription to FEASSA, ASF was not planned for in Q3 because funds were being cumulated in the three quarters and paid in Q4.

Total	14,946
Wage Recurrent	0
Non Wage Recurrent	14,946
Arrears	0
AIA	0

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

Balls for community sports and outreach programmes provided	Contract for procurement of balls signed.	Item	Spent
60 secondary schools supported to participate in FEASSA Games.	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. Carried 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; Paid for Fuel, oils and lubricants, Vehicle maintenance, car wash for two (02) vehicles. carried out repairs and service for two (02) vehicles. undertook organization of Technical schools and community polytechnic national games 2022. Undertook organization of primary schools national kids athletics and special	263106 Other Current grants (Current)	2,379,290
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			

Vote:013 Ministry of Education and Sports

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

learners championships held at Malawki PS Mbale. National Championships (1 Primary, 2 secondary and 2 Tertiary Institutions Games) not conducted. Paid facilitation towards Uganda secondary schools sports association (USSA). Paid facilitation towards world schools cross country championships. Paid contribution towards administrative costs for office rent and utilities. Paid facilitation towards the visit of the president of international schools Federation (ISF) to Uganda on 16th April 2022. Organized primary schools National Kids athletics and learners championships. Organized schools national ball games at Sacred Heart Girls schools, Gulu City. Organized secondary school national boys football, Mvara secondary school, Arua City. Facilitated Under 14 to travel to Serbia for Games. Contributed travel expenses for International school federation (ISF) president's visit to Uganda Normandy France. Paid contribution to secondary school boys football (SSBF). Paid contributed towards Secondary school ball games 1 (SSBGI). Funds not provided for construction of one Basketball Court in one Sports School. Procured and installed electrical gadgets and procured Beds and delivered at National High Altitude Center Teryet, Kapchorwa.

Reasons for Variation in performance

Fuel, oils and lubricants plus maintenance was not planned for in Q4 but was undertaken as the vehicles need fuel and maintenance quarterly.

Total	2,379,290
Wage Recurrent	0
Non Wage Recurrent	2,379,290
Arrears	0
AIA	0
Total For Department	3,258,607
Wage Recurrent	93,933
Non Wage Recurrent	3,164,674
Arrears	0
AIA	0

Sub-SubProgramme: 10 Special Needs Education

Vote:013 Ministry of Education and Sports

QUARTER 4: Cumulative Outputs and Expenditure by End of 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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Departments

Department: 06 Special Needs Education and Career Guidance

Outputs Provided

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

		Item	Spent
10 Translator DBT, 1 Braille printer, 4 Scanners, 100 Talking calculators, 100 Teller frames and types, 100 Cube frames and cubes, 4 Optelec clear reader and assorted materials for learners with intellectual impairment procured and distributed	Procured 100 talking calculators, 100 teller frames and types, 100 cube frames and cubes, 10 translators DBT, 4 scanners, 4 optelec clear reader, 80 weighing scales, 500 sign language manuals, 150 SD cards and assorted materials for learners with intellectual impairment.	211101 General Staff Salaries	153,059
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	Procured and distributed 5 Braille embossers, 40 Braille machines, 20 victor readers, 50 projectors, 30 radios, 24 television sets, 100 braille slate, 200 cartons of braille paper, 100 cartons of embossing paper and cube kits to support teaching of lower secondary curriculum in special.	211103 Allowances (Inc. Casuals, Temporary)	36,288
2 laptops and 2 heavy duty printers procured to enhance staff effectiveness in delivery of assignments		221007 Books, Periodicals & Newspapers	955,018
Facilitation for 14 staff with lunch, transport and SNE technical working groups meetings		221008 Computer supplies and Information Technology (IT)	18,000
Assorted stationery and small office equipment procured for the department staff to effectively deliver their duties		221009 Welfare and Entertainment	8,440
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		221011 Printing, Stationery, Photocopying and Binding	5,743
Loading and off-loading specialised materials and engraving materials for proper identity		221012 Small Office Equipment	4,500
		225001 Consultancy Services- Short term	56,634
	Procured 2 laptops and 1 heavy duty printer.		
	Paid lunch and Kilometrage allowance for 14 staff. Facilitated 8 SNE Technical Working Group meetings with refreshments and paid imprest.		
	Assorted small office equipment procured (1 electric kettle, 3 Dust baskets, 2 Portraits for His Excellency the President of Uganda, White board, 1 Markers for white board, 2 pieces of White board eraser and 3 headsets).		
	Adapted two subjects (Mathematics and English) for Lower secondary curriculum into accessible formats.		
	Loading and off-loading specialized materials and engraving materials for proper identity not done.		

Reasons for Variation in performance

- Funds were released late for distribution of assorted materials for learners with intellectual impairment.
- Money released could only cater for 2 laptops and 1 heavy duty printer.
- Insufficient funds from travel inland to facilitate loading and off loading specialized materials and engraving for proper identification.

Total	1,237,682
Wage Recurrent	153,059
Non Wage Recurrent	1,084,623
Arrears	0

Vote:013 Ministry of Education and Sports

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Budget Output: 02 Training

200 Secondary School headteachers in the Northern region trained in SNE and inclusive education pedagogy to support learners with special educational needs.	Trained 40 (26 Male & 14 Female) Secondary School teachers in SNE and inclusive pedagogy to support learners with special educational needs at Busubizi Core PTC.	Item 221003 Staff Training	Spent 136,478
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Reasons for Variation in performance

Funds released were not enough to train the targeted number of secondary school teachers in SNE and inclusive pedagogy to support learners with special educational needs.

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	Monitored 139 special and inclusive primary, secondary schools and 1 Core Primary Teachers College in the pedagogy, usage of specialized instructional materials, distribution of specialized materials and in the 4 regions.	Item 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 199,673 9,484 18,269
25 Non-Formal Education centres monitored and support supervised to improve access, participation, retention and completion for learners with special educational needs.	25 NFE Centres monitored and support supervised to improve access, participation, retention and completion for learners with special educational these included 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.		
3 National and International days for persons with disability commemorated in line with government commitments.	Commemorated 2 National days (the White Canes Day on 15th October 2021 and the deaf week) and also commemorated 1 international day for persons with Disability in line with government commitments on 3rd December 2021 at State House Entebbe.		

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 4: Cumulative Outputs and Expenditure by End of 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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These National and International days were commemorated in Q2.

Monitoring and support supervision of Non-Formal Education centres to improve access, participation, retention and completion for learners with special educational needs was a one off activity conducted in Q3.

Funds released were not enough for monitoring the targeted number of special and inclusive primary and secondary schools.

Total	227,426
Wage Recurrent	0
Non Wage Recurrent	227,426
Arrears	0
AIA	0
Total For Department	1,601,586
Wage Recurrent	153,059
Non Wage Recurrent	1,448,527
Arrears	0
AIA	0

Development Projects

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

Outputs Provided

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

	Item	Spent
4 Steering committee meetings and 12 site meetings held to ensure that civil works at Wakiso and Mbale schools for the deaf are effectively carried out. 2 adverts for procurement of construction works at Wakiso and Mbale schools for the deaf conducted. Assorted stationery and small office equipment procured to support effective execution of project activities. Outstanding balance for consultancy services for needs assessment paid and procurement of a short term consultancy services for establishing a unit cost for SNE provision 80 schools monitored and support supervised in implementation of functional assessment in special and inclusiveness aspects.	Held 1 steering committee meeting and 7 site meetings at to ensure that civil works at Wakiso and Mbale schools for the deaf are effectively carried out. There was no advert run due to the change in plan. Procured printing paper, staple wires, files and 7 fans. Paid outstanding balance for consultancy services for the Needs Assessment and procured short term consultancy services for establishing a unit cost for SNE provision. 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 Gorett Ngetta Girls, Nancy P/S and Kalama P/S.	211103 Allowances (Inc. Casuals, Temporary) 8,700 221001 Advertising and Public Relations 3,300 221011 Printing, Stationery, Photocopying and Binding 9,375 221012 Small Office Equipment 3,000 225001 Consultancy Services- Short term 66,476 227004 Fuel, Lubricants and Oils 8,000

Reasons for Variation in performance

Construction works were now under the UPDF Brigade.

Funds released not enough to hold the targeted number of steering and site meetings.

Funds released not enough to monitor the targeted number of schools in functional assessment.

Total	98,851
GoU Development	98,851

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Budget Output: 02 Training

200 teachers (atleast 40% male) trained in specialized skills of handling learners (boys and girls) with special educational needs.	Trained 50 (32 Male & 18 Female) teachers in specialized skills in handling learners with special educational needs at Busubizi Core PTC.	Item 221003 Staff Training	Spent 215,605
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Reasons for Variation in performance

Funds released were not enough to train the targeted number of teachers in specialized skills.

Total	215,605
GoU Development	215,605
External Financing	0
Arrears	0
AIA	0

Budget Output: 03 Monitoring and Supervision of Special Needs Facilities

8 monitoring and support supervision of project activities (construction works and procurements) conducted	Conducted 3 monitoring and supervision visits at Mbale SFD and 1 monitoring at Wakiso School for the deaf.	Item 227001 Travel inland	Spent 41,200
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Reasons for Variation in performance

Limited funds released to conducted all the monitoring and support supervision visits.

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

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Retention fees for construction of a perimeter wall, twin teachers' house at Mbale School for the Deaf paidTwin teacher's house, 2 blocks of 2 classrooms, and 2 dormitories with beds constructed at Wakiso school for the deaf.	Construction of a twin teachers' house at Mbale School for the Deaf was estimated at 80% and construction of the perimeter wall also estimated at 80%. Second certificate was paid pending payment of third certificate after completion of the works. Construction at Wakiso School for the Deaf was not done due to the change in plan.	Item 281504 Monitoring, Supervision & Appraisal of Capital work 312101 Non-Residential Buildings 312102 Residential Buildings	Spent 61,000 670,600 180,443
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Reasons for Variation in performance

Construction works which were to be advertised, were tended to UPDF.

Total	912,043
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Vote:013 Ministry of Education and Sports

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	912,043
		External Financing	0
		Arrears	0
		AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Motor vehicle, tailoring and catering equipment procured to enhance skills development among learners with special educational needs at Wakiso SS for the deaf.	Procured Tailoring machines (10 electrical sewing machines, 10 hand sewing machines, 100 Ordinary sewing machines 10 Flat iron, 100 simlipers).	Item	Spent
		312202 Machinery and Equipment	343,410

Reasons for Variation in performance

Funds released could only cater for procurement of tailoring equipment.

Total	343,410
GoU Development	343,410
External Financing	0
Arrears	0
AIA	0

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

Cupboards, shelves and work top tables procured and fitted in the workshops at Wakiso SS for the deaf.	Cupboards, shelves and work top tables were not procured at Wakiso S.S for the deaf.	Item	Spent
		312203 Furniture & Fixtures	17,500

Reasons for Variation in performance

Inadequate funds released to procure furniture for Wakiso School for the deaf. Funds released were used to top up payment for construction works at Mbale School for the Deaf.

Total	17,500
GoU Development	17,500
External Financing	0
Arrears	0
AIA	0
Total For Project	1,628,609
GoU Development	1,628,609
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 4: Cumulative Outputs and Expenditure by End of 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. Distributed and disseminated Career Guidance Resource Materials on TVET and STEM/STEI. Paid lunch, kilometrage and transport allowances to 11 staff. Procured and disseminated 10,000 copies of Information Guide for P.7 Leavers and 10,000 Information Posters on TVET Training in 20 Local Governments of Kampala, Mukono, Wakiso, Buikwe, Mityana, Luwero, Nakaseke, Kasanda, Masaka, Kulungu, Jinja, Iganga, Bukada, Busia, Katakwi, Kumi, Bukedea, Kaberamaido, Ngora and Mbale.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	Spent 124,064 59,530 1,247 114,894
Reasons for Variation in performance			
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Distribution and dissemination of Career Guidance Resource Materials on TVET and STEM/STEI was conducted in Q3.			
Total			299,734
Wage Recurrent			124,064
Non Wage Recurrent			175,670
Arrears			0
AIA			0

Budget Output: 02 Advocacy, Sensitisation and Information Dissemination

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QUARTER 4: Cumulative Outputs and Expenditure by End of 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 COVID19 Pandemic, the department conducted response on psychosocial intervention on COVID 19 and Career talks in 61 districts in Q1 and Q2 and in Q4 conducted career guidance talks on TVET and STEM/STET in 30 schools and educational institutions namely St. Kijjabwami S.S. Masaka, Kikungwe S.S. Masaka, St. Charles Lwanga. Kasasa, Masaka S. S, Bukulula Girls S.S, Kako S.S. Masaka, Wagwa H/S, Bwala S.S, Nyendo Mixed S.S, St. Theresa S.S. Bwanda, Blessed Sacrament S.S. Kimanya, St. Mary's S.S. Nkozi, Kadugala S.S. Masaka, Mengo S.S, St. Maria Goretti S.S. Katende, Ndejje S.S. Bombo, Luwero S.S, NalinyaLwantale Girls S.S. Luwero, Kasana S.S, Bombo S.S, Bombo Army S.S, Kawempe Muslim S.S, Airforce S.S. Entebbe, Entebbe S.S, Nsagi S.S, Katikamu S.S, Nkumba S.S, Kitende S.S, Standard H/S Zaana and Wakiso School for the Deaf, Wakiso.	Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 46,000 143,899 11,236 22,792

Reasons for Variation in performance

	Total	223,927
	Wage Recurrent	0
	Non Wage Recurrent	223,927
	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 513,251
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Reasons for Variation in performance

Placement of P.7 leavers to S.1 and Year 1 TVET institutions and S.4 leavers to S.5, PTCs and TVET institutions was conducted in Q3.

	Total	513,251
	Wage Recurrent	0
	Non Wage Recurrent	513,251
	Arrears	0
	AIA	0
	Total For Department	1,036,912

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QUARTER 4: Cumulative Outputs and Expenditure by End of 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	124,064
		Non Wage Recurrent	912,848
		Arrears	0
		AIA	0

Sub-SubProgramme: 49 Policy, Planning and Support Services

Departments

Department: 01 Headquarter

Outputs Provided

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

		Item	Spent
Pension and gratuity to retirees paid	Paid pension for 26,429 pensioners July 2021 to June 2022.	211103 Allowances (Inc. Casuals, Temporary)	107,963
Education Sector programmes and projects appreciated by stakeholders i.e a ministerial retreat, a retreat for members of parliament and press conference held.	The department carried out weekly monitoring at the National High Altitude Training Centre, Teryet in Kapchorwa district. Paid gratuity for Sixty Two (62) persons from July 2021 to June 2022.	212102 Pension for General Civil Service	22,224,595
Political Representation at National, regional and International Fora facilitated	Conducted familiarization tour and dialogue meeting with the leadership of primary schools in Arua district.	213001 Medical expenses (To employees)	23,520
Political Representation at National functions and oversight monitoring of sector projects, programs & related activities carried out.	Facilitated reallocation of stores items from Ministry headquarters to industrial area. Facilitated travel to survey land for Agule and Ngora High schools.	213004 Gratuity Expenses	3,008,086
Security for ministry political leaders and the permanent secretary enhanced	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.	221009 Welfare and Entertainment	13,580
Medical expenses for 4 entitled officers, their immediate family members and other incapacitated staff catered for.	Visited Busitema University to assess implementation of Standard Operating Procedures (SoPs) for COVID 19. Carried out support supervision on improving accountabilities. Inspected ten (10) primary schools in Central and ten (10) Eastern Uganda on preparedness for school reopening. Political leadership 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. Visted Mbarara University of Science and Technology to assess implementation of Standard Operating Procedures (SoPs) against COVID -19. Launched study	223004 Guard and Security services	150,007
A fleet 8 Vehicles fueled, maintained in a sound & running state to support Ministry operations		227001 Travel inland	218,540
Client Charter Implemented thru promoting the image of the Office to Clients		227004 Fuel, Lubricants and Oils	147,000
		228002 Maintenance - Vehicles	280,043

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

materials and distributed to all primary and secondary schools in Luweero district. Officiated at 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. Paid facilitation for Ministry contract committee meetings. Paid allowances for UNSA Board Meetings. Facilitated travel to Agule High School and Ngora High school. Facilitated inspection of 10 primary schools in west Nile sub region. Paid twelve (12) security officers for ministry political assistants, body guards and the Permanent Secretary for Qtr 1, 2, 3 & 4. Paid medical expenses for a total of 10 entitled officers and their immediate family members for qtr 1, 2 3 & 4. Maintained, and fueled a fleet of 8 Vehicles for Top Management Organized media coverage on sector programmes during the Public Service day. Ran an advert for indian scholarship FY 2022/23 in the New Vision Wed 4th April 2022; Ran an Advert on expression of interest:- curriculum review and Development services for selected TVET areas of focus 13th June 2022 in New Vision & Daily Monitor; Attended Weekly appearances at the Uganda Media Center

Reasons for Variation in performance

The monitoring of the National High Altitude Training Centre, Teryet in Kapchorwa district was not planned for in Q4 but was undertaken this was due to lengthy delays in construction works at the site for Phase 1 thus an agreement was made that weekly monitoring to be undertaken to fast track construction works.

Total	26,173,333
Wage Recurrent	0
Non Wage Recurrent	26,173,333
Arrears	0
<i>AIA</i>	0

Budget Output: 02 Ministry Support Services

Office Accommodation provided to staff (All rent obligations for Legacy Towers, Social Security House paid) .	Paid rent obligations for office space at Legacy Towers and Social Security House for Qtr 1, 2, 3 & 4.	Item	Spent
Communication and information dissemination strengthened i.e Internet	Paid telecommunication bills and purchased internet data bundles for online	211101 General Staff Salaries	3,341,357
		211103 Allowances (Inc. Casuals, Temporary)	657,740
		221001 Advertising and Public Relations	217,720

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

payments processed; Courier Services secured and Payment for telecommunication bills processed. Payment of electricity bills to Light all offices and have electronic office equipment and the lifts running Payment of water bills in all offices at Embassy House, Legacy Towers, Social Security House and Industrial Area Stores.	operations for all political leaders, PS/ES. and all departments for qtr 1, 2, 3 & 4. Paid electricity bills to UMEME fro qtr 1, 2, 3 & 4. 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, 3 & 4. This activity was not done due to restrictions on travel due to COVID 19 Maintained 3 lifts for Legacy Towers and Embassy House and 2 generators for Qtr 1, 2, 3 & 4. Carried out routine maintenance of the server room equipment fro Qtr 1, 2, 3 & 4. Carried out repairs of the plumbing and drainage system at Embassy House. Facilitated monitoring of works under UGIFT in 5 schools. Followed up on asset verification for selected education institutions. Conducted verification of installation of equipment at Ntungamo Sec school; Facilitated evaluation of land at Ngora High School. Adhoc board of survey report for FY 2020/21 was finalized and the disposal process carried out. Delivered confidential documents and mails to Gulu University, Moroto Constituent college, Soroti University. Reorganized stores at embassy and industrial area. Followed up Accountabilities for FY 2020/21. Paid salaries, lunch, overtime and transport allowances for 139 Staff under the department. Paid overtime for 12 security officers for political leaders and permanent secretary . Paid consolidated allowances for all 109 support staff Processed honoraria for finalization of the continuous decentralization of performance appraisal in Tertiary institutions and Secondary schools. Processed funds for fuel, car wash for vehicles of entitled Officers and general vehicle repairs processed for Qtr 1, 2, 3 & 4 Delivered confidential documents and mails to Gulu University, Moroto Constituent college, Soroti university. Surveyed Land for various Education institutions with claims and these included City Star School Ntungamo district, Aboke High School in Apac district, Kitagenda Primary School Kiboga distict, Lutuuku Polytechnic in	221007 Books, Periodicals & Newspapers	21,565
Various inter-ministerial and Ministerial annual events and meetings facilitated.		221009 Welfare and Entertainment	255,430
Exhibitions at the Parliamentary Week, National Budget Month and Sector reviews facilitated.		221011 Printing, Stationery, Photocopying and Binding	172,809
Public Service Day Facilitated. 3 lifts for Legacy Towers and Embassy House maintained and 2 generators maintained		221012 Small Office Equipment	22,132
Office equipment in all MoES Offices engraved Server Room equipment Maintained.		222001 Telecommunications	81,952
Routine minor office equipment repairs made. Office environment and working conditions improved i.e compound maintained and Embassy House Plumbing and drainage system repaired Monitoring and supervision of the Ministry's projects and programs facilitated Acquired land surveyed & registered Obsolete and non-usable assets Boarded off.		222003 Information and communications technology (ICT)	30,385
Staff facilitated to attend the Annual General Administrative Officers' Forum Office ambience/ accommodation improved & staff motivated.		223003 Rent – (Produced Assets) to private entities	156,743
Stores function performance improved.		223004 Guard and Security services	134,788
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		223005 Electricity	343,000
		223006 Water	113,044
		223901 Rent – (Produced Assets) to other govt. units	3,439,096
		224004 Cleaning and Sanitation	489,102
		225001 Consultancy Services- Short term	120,000
		227001 Travel inland	367,509
		227004 Fuel, Lubricants and Oils	142,265
		228001 Maintenance - Civil	128,436
		228002 Maintenance - Vehicles	106,066
		228003 Maintenance – Machinery, Equipment & Furniture	538,504
		228004 Maintenance – Other	110,850

Vote:013 Ministry of Education and Sports

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

40 secondary schools for ICT services monitored	Sembabule district. Carried out survey of Land for various Education institutions
Various regional and International travels facilitated. Bilateral meetings facilitated	with claims and these included City Star School Ntungamo district, Aboke High
Public awareness of the Ministerial programs promoted. MoES	School in Apac district, Kitagenda Primary School Kiboga district, Lutuuku
Communication strategy implemented	Polytechnic in Sembabule district.
Security for Ministry premises enhanced.	Facilitated evaluation of land at Ngora High School.
Sanitation and healthy office working environment promoted	Carried out Annual inspection for motor vehicles & motor cycles at headquarters for qtr 1, 2, 3 & 4.
Client Charter Implemented through	Adhoc board of survey report for FY 2020/21 was finalized and the disposal process carried out.
Public awareness on sectoral policies programs and achievements.	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 Millennium College in Koboko district. Monitored fifteen (15) secondary schools for E-learning in the districts of Sheema, Kalungu and Oyam. Carried out various regional and International travels and Bilateral meetings facilitated in Qtr 1, 2, 3 & 4. 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

Vote:013 Ministry of Education and Sports

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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 & 4.
Procured janitorial services (Kalu general supplies and Detail) for Qtr 1, 2, 3 & 4.
Client Charter Implemented through Public awareness on sectoral policies programs and achievements is duplicated

Reasons for Variation in performance

The various inter-ministerial and Ministerial annual events and meetings were not undertaken due to restrictions on travel due to COVID 19.

	Total	10,990,492
	Wage Recurrent	3,341,357
	Non Wage Recurrent	7,649,135
	Arrears	0
	AIA	0

Budget Output: 05 Financial Management and Accounting Services

IFMS system maintained	IFMS system maintained for Qtr 1, 2, 3 & 4.	Item	Spent
		221016 IFMS Recurrent costs	67,150

Reasons for Variation in performance

	Total	67,150
	Wage Recurrent	0
	Non Wage Recurrent	67,150
	Arrears	0
	AIA	0

Outputs Funded

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

2 International Organisations subscribed to.	2 International Organizations: UNESCO and ICESCO subscribed to.	Item	Spent
UNSA, Scouts and Girl Guides activities facilitated	Facilitated UNSA, Scouts and Girl Guides activities.	262101 Contributions to International Organisations (Current)	1,268,408
Baseline data for education census collected.	Baseline data for education census not collected.	263104 Transfers to other govt. Units (Current)	1,877,775
50 participants trained on how to develop a framework for institutionalizing talent identification and development.	50 participants trained on how to develop a framework for institutionalizing talent identification and development. This activity was not done due to inadequate funding.		
50 youth entrepreneurs in cultural film production skilled and four sample films produced. 40 museum managers and curators trained on museum collections management.	Film production equipment not procured. Undertook partnership with NCDC, the development of Global Citizenship Education (GCED) materials for Primary 6 and 7 in Social studies and integrated sciences.		
Resource materials on Global Citizenship Education (GCED) for Primary 6 and 7 in Social studies and integrated sciences developed and disseminated	Held partnership meetings with various		

Vote:013 Ministry of Education and Sports

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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	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.
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.	The African Network for Science and Technology Institutions (ANSTI) activities not supported.
Digitize, archive and commercialize Local Contents and data. Expand the Digital, terrestrial Television and Radio Broadcasting network	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.
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	Undertook to digitize, archive and commercialize Local Content and data. Carried out expansion to the digital, terrestrial Television and Radio Broadcasting network.
At least an average of 50 (30F,20M) youth participate in activities that contribute to the Reform and strengthening of youth employment opportunities.	Held quarterly Board, 2 Board sub-committees, 5 Specialized and 5 Programme Committees meetings . The guidelines for wider participation of marginalized groups in UNESCO/UNATCOM activities was not undertaken due to inadequate funds. 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 4: Cumulative Outputs and Expenditure by End of 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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The activity to support the UNATCOM youth to host 61 youth from Universities, civil society, unemployed in Local Governments across the country was undertaken taken in Q3.

This activity was not planned for in Q4 but was undertaken due to inadequate funds in Q3 thus pushed to Q4

Th activity on strengthening 50

LG school officials, water officers and Community development officers in water harvesting was undertaken in Q3.

The activity on resource materials on Global Citizenship Education for P6 and & in social studies was not planned in Q4 but was undertaken due to inadequate funds in Q3 thus pushed to Q4 when funds were released.

This activity was not planned for in Q4 but was undertaken in Q4 due to inadequate release of funds in Q3

This activity was not planned for in Q4 but was undertaken due to inadequate funds in Q3 thus pushed to Q4

This activity was not planned for in Q4 but was undertaken due to inadequate funds in Q3 thus pushed to Q4

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Total	3,146,183
Wage Recurrent	0
Non Wage Recurrent	3,146,183
Arrears	0
<i>AIA</i>	0

Arrears

Budget Output: 99 Arrears

Item	Spent
321605 Domestic arrears (Budgeting)	7,448,321

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	7,448,321
<i>AIA</i>	0
Total For Department	40,377,158
Wage Recurrent	3,341,357
Non Wage Recurrent	37,035,801
Arrears	7,448,321
<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 4: Cumulative Outputs and Expenditure by End of 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 (4) Regulatory Impact Assessments on proposed Private Education and Training Policy, National Teachers' Education Policy and National Higher Education Students Financing Policy. Carried out two field studies as well as four policy monitoring and evaluation exercises in Eastern, Northern and Central regions. Also prepared twenty two (22) weekly policy briefs. Conducted routine monitoring of construction works for 11 projects under Vote 013. The information obtained was used to generate and update quarterly projects for each of the projects.	Item 211103 Allowances (Inc. Casuals, Temporary) 225001 Consultancy Services- Short term 227001 Travel inland	Spent 590,611 40,000 458,239
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 a validation exercise for the vote 013 quarterly progress report. 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 and Prepared and updated Local Government Negotiation Paper FY 2022/23.		
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.	Monitored UgIFT schools that were identified with issues regarding their civil works in Karamoja and Bunyoro Sub-regions in Q4.		
Construction activities under SFG, Presidential Pledges under Primary, Secondary, BTNET and Primary Teachers Colleges monitored.	The quarterly review workshops were not held.		
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.	Held one national and regional capacity building workshop in Q1. A costed workplan for the finalization of the National Higher Education Policy is in place. Conducted public hearings with the Ministry Departments as part of the consultation process for the Government White paper in Q4.		
Education Policy Reviewed (Government White Paper)			

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 4: Cumulative Outputs and Expenditure by End of 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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National and Regional capacity building workshop for the MoES staff was only held once due to the restriction on workshops and seminars exacerbated by the limited release.

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There was halt on workshops and seminars to control the spread of the COVID-19 pandemic.

Total	1,088,851
Wage Recurrent	0
Non Wage Recurrent	1,088,851
Arrears	0
<i>AIA</i>	0

Budget Output: 02 Ministry Support Services

		Item	Spent
Spot-checks on issues derived from annual and quarterly monitoring reports carried out.	Conducted a spot check in Refugee hosting districts to verify teacher recruitment and enrollment off-budget activities in NTCs Kabale, Mubende, Kaliro and Muni. Conducted a Spot Check in 12 BTVET institutions supported under the UgIFT Programme.	211101 General Staff Salaries	276,679
TMC meetings and M&E WG meetings held at least once a month.	Held 10 M&E Working Group Meetings and 8 TMC meetings.	211103 Allowances (Inc. Casuals, Temporary)	104,196
Quarterly reports for MoES submitted; Reports submitted on the Presidential Manifesto, Presidential Round Table, Joint Position Paper, SDG 4 and NDP III.	Submitted the Q1,Q2 and Q3 performance report to MoFPED and OPM, updated and analysed phsysical and financial performance for 12 projects, updated undertaking up to quarter three. Prepared a Budget Fact booklet to enhance sharing and utilisation of budget information both internal and external stakeholders.	221007 Books, Periodicals & Newspapers	7,052
		221009 Welfare and Entertainment	93,438
		221011 Printing, Stationery, Photocopying and Binding	181,714
		221012 Small Office Equipment	47,919
		222001 Telecommunications	9,356
		227001 Travel inland	185,167
		227004 Fuel, Lubricants and Oils	87,450
		228002 Maintenance - Vehicles	82,219
		228003 Maintenance – Machinery, Equipment & Furniture	3,860

Reasons for Variation in performance

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Total	1,079,050
Wage Recurrent	276,679
Non Wage Recurrent	802,371
Arrears	0
<i>AIA</i>	0

Budget Output: 04 Education Data and Information Services

Vote:013 Ministry of Education and Sports

QUARTER 4: Cumulative Outputs and Expenditure by End of 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 and it was approved by TMM. National and	Item	Spent
- EMIS Policy launched and disseminated	Regional dissemination workshops for the	211102 Contract Staff Salaries	316,544
-Baseline of Education Census (BEC) report produced	baseline Education Census data was not conducted.	211103 Allowances (Inc. Casuals, Temporary)	96,404
- SEACMEQ V National study report produced	SEACMEQ V National study exercise was not conducted and monitoring was not done.	212101 Social Security Contributions	33,630
- USE/UPOLET Eligible beneficiary students validated	Conducted validation and verification of USE eligible students enrolled in the	221001 Advertising and Public Relations	322
-USE/UPOLET Validation Report produced	newly constructed Seed Schools.	221011 Printing, Stationery, Photocopying and Binding	288,049
Annual SEACMEQ Membership subscriptions and arrears paid	Paid SEACMEQ annual Subscriptions fees and arrears	221017 Subscriptions	85,897
		222001 Telecommunications	3,920
		227001 Travel inland	202,160
		227004 Fuel, Lubricants and Oils	40,127
		228002 Maintenance - Vehicles	5,902
		228003 Maintenance – Machinery, Equipment & Furniture	544

Reasons for Variation in performance

SEACMEQ V National study exercise was not conducted and monitoring was not done because of the limited release.

USE/UPOLET beneficiaries for validation exercise report was not produced because the exercise was not conducted due to lack of funds.

Total	1,073,499
Wage Recurrent	316,544
Non Wage Recurrent	756,955
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. Monitored the implementation of the Uganda Skills Development (USDP) Project, Emergency construction phase II and Albertine Regional Sustainability Project (ARSDP). Facilitated Mission meetings and field visits. Preparations report on Capacity development for industrial based demand vocational training under KOICA.	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)	73,439
		221007 Books, Periodicals & Newspapers	516
		221011 Printing, Stationery, Photocopying and Binding	49,110
		222001 Telecommunications	1,460
		227001 Travel inland	63,585
		227004 Fuel, Lubricants and Oils	19,599
		228002 Maintenance - Vehicles	11,760
		228003 Maintenance – Machinery, Equipment & Furniture	4,800

Vote:013

Ministry of Education and Sports

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

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Total	224,269
Wage Recurrent	0
Non Wage Recurrent	224,269
Arrears	0
AIA	0
Total For Department	3,465,667
Wage Recurrent	593,222
Non Wage Recurrent	2,872,445
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 4: Cumulative Outputs and Expenditure by End of 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
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 fro Qtr 1, 2, 3 & 4 .	211101 General Staff Salaries	22,214
Payroll audit and human resource management carried out; Assets and utility management carried out; Domestic arrears verified; Special assignments and Risk management 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. Facilitated auditors to carryout a review of operations in Uganda Colleges of Commerce (UCCs) of Kabale, Soroti, Pakwach, Nakawa & Tororo & two (02) Cooperative colleges in Tororo and Kigumba. Paid facilitation for delivering audit reports to selected institutions.	211103 Allowances (Inc. Casuals, Temporary)	112,657
maintenance and repair of vehicles carried out.		221007 Books, Periodicals & Newspapers	8,385
Pensions payments and process reviewed; internal controls and accounting procedures reviewed.		221008 Computer supplies and Information Technology (IT)	15,680
Procurement procedures and inventory management, donor aided projects and capitation grant disbursements reviewed		221011 Printing, Stationery, Photocopying and Binding	15,819
Stationery, printing and binding of audit reports procured to enable effective execution of audit work.		227001 Travel inland	291,420
Assorted ICT equipment and services procured		227004 Fuel, Lubricants and Oils	27,056
		228002 Maintenance - Vehicles	21,561

Reasons for Variation in performance

Payroll audit and human resource management, assets and utility management, verified domestic arrears. activities are to be carried out in July and August due to delayed release of funds.

Review of pensions payments and processes was not planned for in q4 but since its undertaken quarterly it was done and its a budget neutral activity.

Procurement of data was not planned for in Q4 but was undertaken in Q4 due to inadequate funds in Q3.

Total	514,792
Wage Recurrent	22,214
Non Wage Recurrent	492,578
Arrears	0
AIA	0

Vote:013 Ministry of Education and Sports

QUARTER 4: Cumulative Outputs and Expenditure by End of 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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Outputs Funded

Budget Output: 52 Membership to Accounting Institutions (ACCA)

Staff membership fees to ACCA, CISA, IIA, ISCA, CIA and CPA Uganda paid.	Paid staff membership fees to ACCA, CISA, IIA, ISCA, CIA and CPA Uganda.	Item	Spent
		262101 Contributions to International Organisations (Current)	5,100

Reasons for Variation in performance

Staff membership fees was not planned for in Q4 but was undertaken because funds are usually cumulated over the three quarters due to inadequate funds then paid in Q4.

Total	5,100
Wage Recurrent	0
Non Wage Recurrent	5,100
Arrears	0
AIA	0
Total For Department	519,892
Wage Recurrent	22,214
Non Wage Recurrent	497,678
Arrears	0
AIA	0

Departments

Department: 16 Human Resource Management Department

Outputs Provided

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

Updated Education Sector Capacity Development Plan • Leadership and management capacity of 70% and 30% of Headquarter staff and Field school/Institutions, respectively, enhanced 90% and 40% of the newly recruited staff at Headquarters and field institutions inducted, respectively. 20 staff sponsored for Professional and Technical training programs in line with the performance improvement plans and sector capacity development plan. 4 performance improvement group trainings conducted in accordance with the Ministry Training plan	80 headteachers from different Institutions inducted and trained in different fields. Leadership and management capacity of Headquarter staff and Field school/Institutions, respectively not enhanced. Paid funds for Human Resource Managers Association (HRMAU). 04 training committee meeting held. 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. Human Resource Management (HRM) staff attended the Uganda Public Service Human Resource Management Network. Conference. Performance improvement group trainings not conducted. Conducted 01 professional development committee meetings. Pre-retirement training conducted.	Item	Spent
		221003 Staff Training	214,346
		227001 Travel inland	121,331

Vote:013 Ministry of Education and Sports

QUARTER 4: Cumulative Outputs and Expenditure by End of 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

Performance improvement group trainings were not planned for in Q4 but were undertaken because many officers were retiring and needed to be inducted.

Staff sponsored for professional and Technical training programs was not planned for in q4 but was undertaken due to lack of earlier trainings due to restrictions on Standard operating procedures (SoPs) due to COVID 19 Pandemic in previous quarters.

Total	335,677
Wage Recurrent	0
Non Wage Recurrent	335,677
Arrears	0
AIA	0

Budget Output: 04 Education Data and Information Services

Science Teachers in Secondary Schools enhanced to 80% of the established positions within available wage.	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	Spent
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.; 664 newly appointed staff deployed in various schools within available wage. Over 3000 Science Trs recruited, due for deployment. Data for pay enhancement for science Teachers collected and compiled.	211103 Allowances (Inc. Casuals, Temporary)	100,484

Reasons for Variation in performance

Total	100,484
Wage Recurrent	0
Non Wage Recurrent	100,484
Arrears	0
AIA	0

Vote:013 Ministry of Education and Sports

QUARTER 4: Cumulative Outputs and Expenditure by End of 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: 05 Financial Management and Accounting Services

		Item	Spent
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. MoES retired staff verified for a cleaner pension payroll.	211103 Allowances (Inc. Casuals, Temporary)	82,350
Updated staff list		221020 IPPS Recurrent Costs	61,200

Reasons for Variation in performance

Total	143,550
Wage Recurrent	0
Non Wage Recurrent	143,550
Arrears	0
AIA	0

Budget Output: 19 Human Resource Management Services

		Item	Spent
Staffing in Secondary Schools and Tertiary Institutions below 35% and 30%, respectively enhanced to 70% within the available wage.	Compiled vacant positions per school against available wage; Enhanced staffing in Secondary Schools and Tertiary Institutions below 35% and 30%, respectively to 70% within the available wage. Desktop HRM audit conducted for all Secondary Schools, Tertiary Institutions and Headquarter staff.	211103 Allowances (Inc. Casuals, Temporary)	323,195
• Employee data for 60% of Education Centralised and decentralized Institutions collected, analysed and updated on the Employee Information System for Education (EISE)	Collected, analyzed and updated data for 152 decentralized Tertiary Institutions.	213001 Medical expenses (To employees)	109,100
Establishment ceilings for primary sub sector established.	Undertook implementation of the minor restructuring of the ministry IPPS.	221008 Computer supplies and Information Technology (IT)	80,860
Performance management culture in Education Sector Schools and Institutions strengthened.	Updated Ministry pension register.	221009 Welfare and Entertainment	372,336
• On-spot Technical support supervision and backstopping conducted in 40 schools and Institutions	Centralized and decentralized institutions collected, analyzed and verified. 04 data updated Report prepared and submitted.	221011 Printing, Stationery, Photocopying and Binding	15,000
• 4 regional sensitization workshops conducted	Processed funds for rewards and sanction Committee Meetings.	221012 Small Office Equipment	2,700
• 2000 copies of the performance management guidelines for schools and Institutions printed and disseminated.	Handled Performance Management initiatives. Examined competence levels for Jinja District Local Government Primary Schools. Purchased a biometric machine to monitor staff attendance. Paid Office imprest. Paid facilitation for one stop service centers. Purchased a TV set and DSTV decoder for CHRM's office.	222001 Telecommunications	10,702
• Rewards and Sanctions framework customized in 40 Education Institutions HRM audits conducted in 60 Schools and Institutions to ensure compliance to HR policies, guidelines and standards	Facilitated joint meetings to review customized Rewards and Sanctions Framework. Processed funds for telecommunication for HRM staff.	222003 Information and communications technology (ICT)	18,000
Improved communication at all levels of the Education and Sports Sector.	Processed funds for fuel, lubricants and oils for HRM staff. Processed funds for maintenance of vehicles for HRM	227004 Fuel, Lubricants and Oils	76,440
Wellness and welfare activities conducted to create a motivated and healthy workforce.		228002 Maintenance - Vehicles	34,077

Vote:013 Ministry of Education and Sports

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

department. Performance review meetings conducted for Teaching and non-teaching Staff in centralized institutions.

Conducted on-spot technical support supervision and backstopping in 40 schools and Institutions in Qtr 1, 2, 3 & 4. Western regional stakeholder engagement conducted.

Undertook printing and dissemination of 2000 copies of the performance management guidelines for schools and Institutions.

Processed funds for rewards and sanction committee meetings for Qtr 1, 2, 3 & 4.

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. Undertook HRM audit and verification of teaching and non-teaching staff in the 22 non-core Primary Teachers Colleges (PTCs) and National Teachers Colleges (NTCS).

Procurement of office supplies and equipment is at evaluation stage. Paid Office imprest for smooth office operations. Undertook implementation of recommendations agreed on in the Education Service Commission minutes. Facilitated departmental meetings.

Paid medical facilitation for ten (10) entitled staff. Purchased masks for Human Resource Management Department. Paid for routine CoVID tests for Senior Management. Processed and paid consolidated allowance for all HRM Staff . Processed burial contributions for four staff who lost parents in Qtr 1, and one staff (Ms. Sally Ayeka) from the Education Planning department who died in qtr 3. Medical support for 04 staff and immediate family processed, routine COVID-19 tests conducted on Senior Management Team (SMT).

Reasons for Variation in performance

Vote:013

Ministry of Education and Sports

QUARTER 4: Cumulative Outputs and Expenditure by End of 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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Rewards and Sanctions Committee meetings were not planned for in Q4 but was undertaken because of inadequate funds in Q3 which were released in Q4.

Total	1,042,409
Wage Recurrent	0
Non Wage Recurrent	1,042,409
Arrears	0
AIA	0
Total For Department	1,622,120
Wage Recurrent	0
Non Wage Recurrent	1,622,120
Arrears	0
AIA	0

Development Projects

Project: 1601 Retooling of Ministry of Education and Sports

Outputs Provided

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

Vote:013 Ministry of Education and Sports

QUARTER 4: Cumulative Outputs and Expenditure by End of 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 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	Carried out an assessment visit to eastern and northern Uganda to verify areas for construction of stadia in fulfillment of the presidential pledge on ensuring all regions of Uganda have National Stadia. Paid for Photocopying, printing and production of NHATC cards. Paid facilitation for resettling the staff in office of Under Secretary. Paid for Photocopying documents for Akiibua and Buhinga sports stadia to be submitted to parliament by Hon. Minister of State for Sports. Paid for 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. The contract for partitioning offices at Legacy Towers was awarded to M/s Global Reach Solutions Limited and works commenced in Q3 and were completed. 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 complete. Repair and renovation of ground floor Toilets and the stores in the Parking yard completed. Facilitated only one auditor to enhance his professional and technical capacity. 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. 01 performance improvement group trainings conducted in accordance with the Ministry Training plan..	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil	Spent 18,711 221,200 1,404 831,466 123,000 7,500 300,000

Reasons for Variation in performance

90% and 40% of the newly recruited staff was not planned for in Q4 but was undertaken due to inadequate releases in Q3. Staff training was not planned for in Q4 but was undertaken due to no release in Q3.

20 staff sponsored for Professional and Technical training programs was not planned for in Q4 but was undertaken due to inadequate releases in Q3.

Total	1,503,280
GoU Development	1,503,280

Vote:013 Ministry of Education and Sports

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		External Financing	0
		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	263204 Transfers to other govt. Units (Capital)	67,000,000
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)	291001 Transfers to Government Institutions	22,716,939
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		
Construction of the perimeter is at 80% remaining with finishes. Funds disbursed for the construction of offices, conference room and laboratory construction currently at 70%. Funds were disbursed to procure 3 double cabins; and a heavy duty printing machine for exams for Uganda Nurses and Midwifery Examination Board (UNMEB). 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). Paid follow up of the construction of stadia in Buhinga, Kabarole and John Akii Bua, Lira district. The Integrated Loan Management Information System developed and implemented to ease access and strengthen management of loan repayments. Contract was awarded to the UPDF Engineering Brigade. Currently renovation is yet to commence. Funds have been disbursed so renovation and upgrade can begin.		

Reasons for Variation in performance

Total	89,716,939
GoU Development	89,716,939
External Financing	0
Arrears	0
AIA	0

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Vote:013 Ministry of Education and Sports

QUARTER 4: Cumulative Outputs and Expenditure by End of 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 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	Carried out weekly monitoring and support supervision of construction works at NHATC to fast track construction works. 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 complete. Repair and renovation of ground floor Toilets and the stores in the Parking yard is complete. Equipment was delivered and installed. Electrical appliances were installed at the NHATC. Beds were delivered to the institution. Paid for construction works carried out at the NHATC, Teryet Kapchorwa.	Item 281504 Monitoring, Supervision & Appraisal of Capital work 312101 Non-Residential Buildings	Spent 261,170 4,170,835

Reasons for Variation in performance

Total	4,432,005
GoU Development	4,432,005
External Financing	0
Arrears	0
AIA	0

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

Transport equipment (7 motor vehicles) to support programme inspection and monitoring and; support the new institutions of UNITE, TVET Council, Skills councils and the Education Commission on Review of the Government White Paper procured	Procured 4 station wagons and 1 pickup to support inspection and monitoring and support of programs, and project.	Item 312201 Transport Equipment	Spent 1,162,228
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Reasons for Variation in performance

Total	1,162,228
GoU Development	1,162,228
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	Purchased 44 desktop computers and 15 laptops. Carried out an extension of the Local Area Network (LAN) at Legacy. Correspondence system was delivered by the consultant to the Ministry awaiting training of users and commissioning.	Item 312213 ICT Equipment	Spent 750,000
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Vote:013 Ministry of Education and Sports

QUARTER 4: Cumulative Outputs and Expenditure by End of 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

Total	750,000
GoU Development	750,000
External Financing	0
Arrears	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Replacement of lifts in the embassy house to ensure safety of staff and Ministry clients.	Completed the overhaul of the two lifts at Embassy house.	Item	Spent
		312202 Machinery and Equipment	50,000

Reasons for Variation in performance

Total	50,000
GoU Development	50,000
External Financing	0
Arrears	0
AIA	0
Total For Project	97,614,452
GoU Development	97,614,452
External Financing	0
Arrears	0
AIA	0

GRAND TOTAL	486,469,839
Wage Recurrent	19,200,074
Non Wage Recurrent	245,719,770
GoU Development	138,400,543
External Financing	83,149,452
Arrears	9,839,366
AIA	0

Vote:013 Ministry of Education and Sports

QUARTER 4: 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. Train stakeholders on registration and licensing of ECDs through training.	Engaged over sixty-five (65) proprietors on licensing and registration of ECD centers in Gulu, Amuru, Kazo and Kiruhura district. Monitored 20 ECD centres in Kazo (10) and Kiruhura (10) districts to popularize the ECCE policy.	Item	Spent
2. ECCE policy popularized in Bunyoro sub-region. Dialogues with the proprietors and the key stakeholders held on equitable distribution of ECD centres in Kamwenge and Bushenyi DLGs. Trainings for Centre Management Committees conducted in Kumi DLG. 1. Key stakeholder consultations on school feeding and nutrition policy carried out.	Held dialogues with proprietors on non-equitable distribution of ECD centres in Gulu (29), Amuru (30), Kazo (35), Kiruhura (35), Moyo (35), Adjumani (38) and Kikuube (30).	211101 General Staff Salaries	175,440
		211102 Contract Staff Salaries	119,882
		211103 Allowances (Inc. Casuals, Temporary)	27,200
		212101 Social Security Contributions	9,622
		221002 Workshops and Seminars	5,520
		221003 Staff Training	102,000
		221007 Books, Periodicals & Newspapers	213
		221009 Welfare and Entertainment	44,706
		221011 Printing, Stationery, Photocopying and Binding	39,695
		222001 Telecommunications	267
		224006 Agricultural Supplies	24,504
		227001 Travel inland	126,544
		227004 Fuel, Lubricants and Oils	82,290
		228002 Maintenance - Vehicles	53,738
2. A School Feeding policy developed 78 beneficiaries schools of the Karamoja School Feeding Programme in 9 districts and 1 Municipality 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 Kabale, Bukedea, Buyende, Apac and Lira. 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. N/AN/A 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 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	2. The School Feeding policy was not developed. Monitored and supervised the distribution of the take home ration undertaken by WFP in 310 schools across the region 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). Monitored and disseminated WASH guidelines and manuals to five (05) districts of Kabale, Bukedea, Buyende, Apac and Lira. Key Stakeholder consultations on Curriculum, assessment and placement policy development were not conducted in Masaka for the central region. Key stakeholders consultative workshop in Hoima to discuss the national strategy for parental involvement in education was not conducted. Sexual maturation and growing up including menstrual health trainings were conducted for teachers in districts of Karamoja. Teenage pregnancy management and prevention guidelines were disseminated and popularized in Karamoja and Eastern		

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

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

regions.

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Trained a total of 170 (85 Female; 35 Male) P1 teachers in kalaki and kabarama districts on Early Grading methodologies.
Key Stakeholder consultation/s for the National School Health Policy in the Central region were not conducted.
Capacity building for 250 teachers, instructors and tutors on adolescent health was not conducted.
Joint support supervision and mentorship on school health programs for Mbarara and Western Region was not conducted.
Oriented key stakeholders targeting all staff in education at the district headquarters i.e., District Executive Committee and fifteen (15) heads of departments from Line Ministries on strengthening coordination of teachers in mityana and 39 other LGs.
Cases of VAC were not monitored and followed up in Q4.
Schools were not supported to register cases of VAC in Q4.
Reporting tracking referral and response guidelines were not disseminated in Q4.
Abridged popular versions for Reporting, Tracking, referral and Response guidelines were finalized but not yet implemented.

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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 400 key stakeholders which included: - (Education officials, Htrs, selected SMC members, Foundation Body members, NGOs, Political leaders, sub-county chiefs and Community Development officer) in Tororo, Kassanda and kaliro districts.
Follow up, monitoring and support supervision of Basic education programmes not conducted.
Honoraria was paid to the HCD program Secretariat as work overtime allowance for coordination of program activities.

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<p>.</p> <p>.</p> <p>Key stakeholders oriented thereafter trained mentor teachers on support supervision on reopening of schools</p> <p>.</p> <p>No funds were released for monitoring and following-up cases of violence.</p> <p>No funds were provided for Capacity building of Departments on PFM Act.</p> <p>No funds were released for Capacity building for focal persons including DEOs/MEOs, DISs/MISs, Foundation bodies, representatives of pre-primary and primary headteachers</p> <p>Funds for Capacity building of teachers, instructors and tutors on adolescent health were not provided for Q2, Q3 and Q4.</p> <p>No funds were released for development of the School Health Policy in Q4.</p> <p>.</p> <p>No funds were availed for follow up implementation of Basic Education.</p> <p>Community engagements were conducted in only six (06) out of eight (08) districts following inadequate fund release.</p> <p>Only two (02) out of five (05) districts were engaged in EGR training due to non release of funds for this activity for both Q1 and Q2.</p> <p>No funds were released to facilitate key stake holder consultations for the Curriculum, Assessment and Placement Policy development.</p> <p>There were no funds released for key stakeholder consultative workshop in Lira to discuss the national strategy for parental involvement in education.</p> <p>There was no funding released for key stakeholder consultations on the draft School Feeding and Nutrition Policy since Q2</p> <p>.</p> <p>.</p> <p>No funds were released to support joint support supervision and mentorship on school health programs in Q4.</p> <p>No funds were released for training of proprietors on licensing and registration of ECD centers in Bunyoro sub-region in Q4.</p> <p>.</p> <p>no funds were provided for supporting schools to register cases of Violence Against Children.</p> <p>No funds were provided for implementation of the RTRR developed.</p> <p>No funds were released for the Teacher Conference.</p> <p>No funds were released for Trainings of Centre Management Committees in Q4.</p>			
Total			811,621
Wage Recurrent			295,322
Non Wage Recurrent			516,299
AIA			0
Budget Output: 02 Instructional Materials for Primary Schools			
Instructional Materials in Education Policy forwarded through the Ministry structures for approval.	Instructional Materials in Education Policy forwarded through the Ministry structures for approval.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	3,998
		221007 Books, Periodicals & Newspapers	30,544,909
Instructional Materials in Education Policy printed.	Instructional Materials in Education Policy was not printed.	221009 Welfare and Entertainment	897
	Delivery of instructional materials to schools was not verified.	221011 Printing, Stationery, Photocopying and Binding	9,803
Delivery of instructional materials to schools verified.N/A	.	227001 Travel inland	41,320
		227004 Fuel, Lubricants and Oils	3,000
		228002 Maintenance - Vehicles	11,592
Reasons for Variation in performance			
Printing of Early Grade Reading (EGR) MaterialS awaits submission of Camera-Ready Copies to Ministry by NCDC.			
MCC Approval for procurement of metallic cabinets was delayed by general rise in prices which called for a fresh market survey to re-establish viability of earlier quoted prices.			
Verification was not conducted because materials had not yet been delivered to schools by end of Q4.			
Total			30,615,519

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QUARTER 4: 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	30,615,519
		AIA	0

Budget Output: 03 Monitoring and Supervision of Primary Schools

75 Primary schools monitored and support supervised for implementation of the inspection recommendations and addressing emerging issues in 8 districts of Kiboga, Buvuma, Masaka, Luuka, Tororo and Nakasongola. School improvement plans for each Primary school developed and implemented in Kiboga, Buvuma and Luuka. Implementation of IECD activities supported in Kitagwenda and Lwengo. Sensitise Local Government Officials on the Licensing and registration of ECD centres in Kayunga and Buikwe

A total of seventy five (75) Primary schools were 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. key stakeholders were oriented on development of school improvement plans in Kiboga, Buvuma and Luuka. Implementation of IECD activities were not supported in Kitagwenda and Lwengo. Sensitisation of Local Government Officials on the Licensing and registration of ECD centres in Kayunga and Buikwe was not conducted.

Item	Spent
227001 Travel inland	12,988

Reasons for Variation in performance

Target was not met following non release of funds.

No funds were released for sensitisation of Local Government officials on the licensing and registration in Q4.
No funds were availed for Implementation of IECD activities.

Total	12,988
Wage Recurrent	0
Non Wage Recurrent	12,988
AIA	0
Total For Department	31,440,128
Wage Recurrent	295,322
Non Wage Recurrent	31,144,806
AIA	0

Development Projects

Project: 1339 Emergency Construction of Primary Schools Phase II

Outputs Provided

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

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Consultancy fees paid for project staff (Project Coordinator, M&E Specialist, Procurement Specialist, Social Safe Guard Specialist)	Consultancy fees for project staff were paid in Q2 before project closure in December 2021.	Item	Spent
N/A			
N/A			
N/A			
N/A			
N/A	.		
N/A	.		
N/A	.		
N/A			
N/A			

Reasons for Variation in performance

Payment of consultancy fees was planned for under CERP Project which closed in December 2021.

The CERP Project closed in December 2021.

The CERP Project closed in December 2021.

The CERP Project closed in December 2021.

The CERP Project closed in December 2021.

The CERP Project closed in December 2021.

The CERP Project closed in December 2021.

The CERP Project closed in December 2021.

The CERP Project closed in December 2021.

The CERP Project closed in December 2021.

The CERP Project closed in December 2021.

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Budget Output: 77 Purchase of Specialised Machinery and Equipment

Contracts were awarded for installation of lightening arrestors in 130 primary schools. By the end of Q4, 40 arrestors had been installed.	Item	Spent
	312202 Machinery and Equipment	313,597

Reasons for Variation in performance

Payments for contracts awarded in FY 2021/22 are to be effected on completion.

Total	313,597
GoU Development	313,597
External Financing	0
AIA	0

Budget Output: 80 Classroom construction and rehabilitation (Primary)

Construction and rehabilitation of facilities in Bulu UMEA PS – Butambala completed	Funds were provided to Bulu UMEA P.S for construction of two blocks with 2 classrooms each (furnished) and currently at mobilization stage.	Item	Spent
Construction and rehabilitation of facilities in selected Primary Schools across the country i.e Atopi PS – Apac, Bushokolo PS – Mbale City, Kiziba CU	Construction and rehabilitation of facilities in Atopi PS – Apac, Bushokolo PS – Mbale City, Kiziba CU PS – Luwero,	281504 Monitoring, Supervision & Appraisal of Capital work	101,900
		312101 Non-Residential Buildings	2,241,399

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QUARTER 4: Outputs and Expenditure in Quarter

PS – Luwero, Bunyiro Muslim PS – Iganga, Kidiki PS – Kamuli and Kalaki PS – Kalaki completed	Bunyiro Muslim PS – Iganga, Kidiki PS – Kamuli and Kalaki PS – Kalaki did not commence.
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 St. Cleophus Bulamba PS – Kagadi, Bikurungu PS – Rukungiri, Kyafora PS – Ntungamo did not commence.
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 completed	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 due to non release of funds.
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 Kwezi PS – Butambala, Kisiro PS – Namutumba, Nakawunzo – Namutumba and Ndodo CU PS – Gomba did not commence.
Construction and rehabilitation of facilities in selected Primary Schools across the country i.e Kafumu CS – Mpigi, Ibanda PS – Ibanda, Bulembya PS – Kasese, Kyekumbya PS – Kiboga completed	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 at Nkogooro PS – Ntungamo did not commence.
	Construction of 3 classrooms and 7 VIP latrine stances at Kirowooza PS – Rakai was completed.
	Construction of 3 classrooms and 7 VIP latrine stances at Kisanja PS – Masindi at painting 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 completed	Funds were disbursed for construction of 4 classrooms at Achiro Corner PS in Kaberamaido and currently at finishing stage.
	Construction of 10 VIP latrines at Lukomera PS – Luwero was completed.
	Construction works were completed at Nshaka PS – Kanungu, St. Bruno Kasenge PS – Wakiso and Road Barrier PS – Kasese.
	Construction of 5 new classrooms and 5 VIP latrine stances at St. Thereza Kabunza PS – Wakiso completed and facilities are under use.
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	Construction and rehabilitation of facilities in Bukanga PS – Luuka, Mawoito PS – Jinja, Nyakitabire PS – Ntungamo, and Gombe UMEA PS – Butambala did not commence.
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	Works were completed at Bukanha P.S Luuka, and Mulatsi P.S Mbale while construction is at walling stage for Greek River PS.
New structures constructed and facilities rehabilitated in Budwege PS - Iganga, Achinga PS - Kapelebyong, Lwangala PS	Rehabilitation of 6 classrooms at Mwiri PS – Jinja was completed.

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QUARTER 4: Outputs and Expenditure in Quarter

- Ntoroko, Kachwankumu PS - Ntoroko, Rugano PS - Mitooma, Kibanda PS - Kaliro and Kiwumulo Parents PS – Kagadi	Construction of 4 classrooms and 5 VIP stances at Nakanonyi CU PS – Mukono was completed.
New structures constructed and facilities rehabilitated Buwongo PS – Namutumba and Rusherere Primary School including staff houses at Rusherere Primary school.	Construction of 4 classrooms and 5 VIP stances is at finishing stage in Namwiwa PS – Kaliro.
Construction works monitored and support supervised	Construction of 4 new classrooms and 10 VIP stances at Habala PS – Namayingo did not commence.
Construction works carried out at Maziba Primary School	Construction of 4 classrooms and 7 stances at Kasokoso PS in Iganga was completed.
	Funds were released for works at Mukono Town Muslim PS in Mukono MC and currently at mobilisation stage. Works at Aloet Primary School did not commence.
	Construction of 4 new classrooms at Emvenga PS – Madi Okollo commenced and works are at roofing stage
	Construction of 2 new classroom blocks, 5 VIP latrine stances and rehabilitation of 4 classrooms at Kimega CU PS – Mukono was completed
	Contract was awarded and works are at mobilization stage at Saala COU P.S.
	Works at Butawuka UMEA PS – Butambala, Nalongo PS and Iki Iki PS did not commence.
	Construction works are at mobilization stage at St. Lawrence PS - Bugiri and at finishing stage at Iziru P.S Jinja while
	Works at Kakure PS - Kalaki, Okapel PS - Kaberamaido, Ogaro PS - Oyam and Lalogi PS - Omoro did not commence.
	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 did not commence.
	Construction of new facilities and rehabilitation of structures at Buwongo P.S – Namutumba are at finishing stage.
	Monitored all project schools with ongoing civil works and also made emergency visits to schools affected by Natural disasters.
	Construction works at Maziba Primary School did not commence.

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 4: 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 funds were availed for works at Butawuka UMEA PS – Butambala, Nalongo PS and Iki Iki PS, Funds for construction and rehabilitation of facilities in Atopi PS – Apac, Bushokolo PS – Mbale City, Kiziba CU PS – Luwero, Bunyiro Muslim PS – Iganga, Kidiki PS – Kamuli and Kalaki PS – Kalaki had not been released as at the end of Q4.

No funds were released for construction and rehabilitation of facilities in Bukanga PS – Luuka, Mawoito PS – Jinja, Nyakitabire PS – Ntungamo, and Gombe UMEA PS – Butambala.

No funds were provided for works in Bukulula PS – Masaka DLG, Buhanda PS – Kibaale, Nyamirima PS – Bushenyi, Ajeni PS – Dokolo and Makokoto PS – Kasanda.

No works were started in Bwika Islamic PS – Kibaale, Bbowe PS – Luwero, Nawankompe PS – Luuka and Kamuwunga PS – Kalungu due to non release of funds.

No funds were released for construction and rehabilitation of facilities in Kafumu CS – Mpigi, Ibanda PS – Ibanda, Bulembya PS – Kasese, Kyekumbya PS – Kiboga.

Works in Kwezi PS – Butambala, Kisiro PS – Namutumba, Nakawunzo – Namutumba and Ndodo CU PS – Gomba did not commence due to non release of funds.

No funds were released for works at Kakure PS – Kalaki, Okapel PS – Kaberamaido, Ogaro PS – Oyam and Lalogi PS – Omoro for the review period.

Rusherere Primary School did not receive funds hence works did not commence.

No funds were provided for Construction and rehabilitation of facilities in St. Cleophus Bulamba PS – Kagadi, Bikurungu PS – Rukungiri, Kyafora PS – Ntungamo.

The scope was erroneously captured as rehabilitation of 2 new classrooms but was reviewed to actual works done at Kimega P.S.

No funds were released for construction works at Nkogooro PS – Ntungamo.

No funds were provided for construction works at Maziba Primary School.

No funds were availed for works at Habala PS – Namayingo.

No funds were released for works at Aloet Primary School.

Total	2,343,299
GoU Development	2,343,299
External Financing	0
AIA	0
Total For Project	2,656,896
GoU Development	2,656,896
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

	Item	Spent
1 National Science Fair with 369 participants at UMA Show ground held to promote school-based science and technology innovations in secondary	The National Science Fair to promote school-based science and technology innovations in secondary schools was not held.	
	211101 General Staff Salaries	135,411
	211102 Contract Staff Salaries	168,854

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

schools.63 Newly approved members of board of governors inducted in their roles and responsibilities.	Induction of newly approved members of Board of Governors not conducted. There was no facilitation of 8 officers to attend the LG Budget Consultative Meetings.	211103 Allowances (Inc. Casuals, Temporary)	99,548
90 Senior women and men sensitized on safe learning environment, social and psycho-social support to learners. Management and coordination of secondary education at Local Government level improved through facilitation of 8 officers to attend the LG budget consultative meetings. General and contract staff salaries, NSSF, lunch and transport paid for 10 permanent staff and contract staff. Training of teachers on performance management and improvement; and administrative procedures in 83 newly operationalized seed secondary schools facilitated Utilization and management of secondary staff enhanced through transfers. Recruited staff appointed and deployed in line with the Education Service Commission minutes. Sensitization and dissemination on school management and oversight of the lower secondary curriculum implementation and COVID-19 awareness held for 5 foundation bodies of Government Secondary school. Batteries replaced in 107 post primary training institutions in East & North. Maintenance in 143 post primary education institutions in Central, West Nile and Western region. Maintenance of solar systems to power computers in 60 schools. Office partitioned to provide office space for two assistant commissioners completed. Procurement of a heavy duty printer for the department. Human Capital Programme operations supported through facilitation of meetings and the secretariat (Political, Technical and sub programme working groups).	Paid general and contract staff NSSF, lunch and transport for 14 permanent staff and 3 contract staff. Training of teachers on Performance Management and Improvement; and Administrative Procedures in 83 newly operationalized Seed Secondary Schools was not done. Recruited staff appointed and deployed them in line with the Education Service Commission minutes. Sensitization and dissemination on school management and oversight of the Lower Secondary Curriculum implementation and COVID-19 awareness for 5 foundation bodies of Government Secondary school was not done. Batteries were shipped from China into the Country in April 2022. By the end of FY 2021/22, installation in 107 post primary training institutions had commenced. Monitored 26 beneficiary institutions on battery replacement namely St. Daniel Comboni SS. Moroto, Kangole Girls. Moroto, Moroto High School. Moroto, St. Kizito SS. Nakapiripiri, Nakapiripit SS, Pope Paul VI. Amuru, Koch Goma SS. Amuru, Keyo SS. Amuru, Pabbo SS. Amuru, Alero SS. Amuru, Lwani memorial college. Amuru, Bata Secondary. Dokolo, St John Bosco SS. Dokolo, Kangai SS. Dokolo, Kwera Ss. Dokolo, Agwata SS. Dokolo, Awach SS. Gulu, Onono Memorial SS Gulu, St. Thomas More SS. Gulu, Awere SS Gulu, Kock Ongako SS. Gulu, Lukome SS. Gulu, Opit SS. Gulu Koro SS. Gulu, Paicho SS. Gulu and Arch. Luwum Mem. SS. Kitgum.	212101 Social Security Contributions	46,678
		221007 Books, Periodicals & Newspapers	845
		221009 Welfare and Entertainment	4,135
		221011 Printing, Stationery, Photocopying and Binding	8,321
		221012 Small Office Equipment	45,227
		223005 Electricity	1,144
		223006 Water	2,573
		228001 Maintenance - Civil	30,000
		228004 Maintenance – Other	663,834

Partitioning completed to provide office space for two Assistant Commissioners. Human Capital Programme operations through facilitation of meetings and the Secretariat (Political, Technical and sub programme working groups) was not facilitated.

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 4: 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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There was no release in FY 2021/22 to facilitate 8 officers to attend LG Budget Consultative Meetings.

There was no release to facilitate Human Capital Programme Operations.

There was no release in FY 2021/22 for induction of newly approved members of Board of Governors.

Funds for shipment of batteries were not enough therefore funds for maintenance of 143 post primary education institutions were added to enable the shipment.

There was no money released for 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.

During the FY, preparedness to implement the National Science Fair in the East, North East, North Western, West and Midwest regions was assessed and it was agreed that Regional Science Fair should be held in 2nd term and for the National Science Fair in 3rd term during the 1st two weeks.

There were no funds released under this item of training teachers on Performance Management and Improvement; and administrative procedures in 83 newly operationalized seed secondary schools.

Recruitment and appointment was conducted by the Education Service Commission.

Total	1,206,569
Wage Recurrent	304,266
Non Wage Recurrent	902,303
<i>AIA</i>	0

Budget Output: 02 Instructional Materials for Secondary Schools

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

		Item	Spent
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.N/A 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 & 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). Procured and distributed 50,000 laboratory manuals to 157 UPOLET schools.	221007 Books, Periodicals & Newspapers	4,116,470

Vote:013 Ministry of Education and Sports

QUARTER 4: 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 item for procurement of textbooks was erroneously captured to reflect S.3 and S.4 instead of S.1 and S.2 yet the plan was to cover S.1 and S.2 whose curriculum has already been rolled out while S.3 and S.4 is set to be rolled out in FY 2022/23.

		Total	4,116,470
		Wage Recurrent	0
		Non Wage Recurrent	4,116,470
		AIA	0

Budget Output: 03 Monitoring and Supervision of Secondary Schools

		Item	Spent
96 secondary schools (75 USE and 21 Non-USE) nationally supervised and supported and implementation of Lower secondary curriculum monitored.	Support supervision of 96 secondary schools (75 USE and 21 Non-USE) nationally was not done and implementation of Lower Secondary Curriculum was not monitored.	227001 Travel inland	66,608
		227004 Fuel, Lubricants and Oils	8,271
		228002 Maintenance - Vehicles	9,262
26 schools/institutions monitored for battery replacement and maintenance of 35 solar systems.			

Reasons for Variation in performance

Monitoring of Lower Secondary Curriculum and support supervision of USE and Non-USE secondary schools were not conducted due to the late release of funds. But both activities had commenced by start of FY 2022/23.

		Total	84,141
		Wage Recurrent	0
		Non Wage Recurrent	84,141
		AIA	0

Budget Output: 04 Training of Secondary Teachers

		Item	Spent
50 Headteachers and 75 Deputy Headteachers trained and inducted on their management roles. Monitoring of SESMAT Activity Regional Based Activities (SARB) which include school based lesson study, school based lesson observation, popularization of lesson planning and assessment by testing conducted. National INSETs for 85 Regional trainers of SESMAT conducted in 3 groups (termly each group) in training modules and methodology to be cascaded to regional training of science and mathematics teachers. Pedagogical support through lesson observations of science and mathematics carried out in 15 SESMAT regions covering 30 schools to check on implementation of the good classroom practices learned in the INSET and inform development content of the INSETs.	Induction and training of 50 Headteachers and 75 Deputy Headteachers on their management roles was not conducted. Monitoring of SESEMAT Activity Regional Based Trainings was not conducted. 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 was not conducted. Pedagogical support through lesson observations of science and mathematics not carried out.	211103 Allowances (Inc. Casuals, Temporary)	10,876
		221003 Staff Training	977
		227001 Travel inland	22,045

Reasons for Variation in performance

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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There was no release of funds for the National INSETs for 340 Regional trainers.
 There was no release of funds for conducting Pedagogical support through lesson observations.
 Inadequate funds released to induct and train Head teachers and Deputy head teachers on their management roles.

Total	33,899
Wage Recurrent	0
Non Wage Recurrent	33,899
<i>AIA</i>	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 were not conducted.

Reasons for Variation in performance

Funds were not released for conducting East African essay writing competitions.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0
Total For Department	5,441,079
Wage Recurrent	304,266
Non Wage Recurrent	5,136,813
<i>AIA</i>	0

Departments

Department: 14 Private Schools Department

Outputs Provided

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

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Revised registration certificates issued to 200 schools in the Western region to ensure compliance to education standards. 20 Newly approved Boards of Governors inducted and inaugurated in Eastern region to improve management of private schools. Preparation of RIA Report for the proposed National Policy on Private provision of education. Salaries and kilometrage allowances for 14 staff paid. Procure Stationery and Tonners 1 Printer and 1 photocopier procured. A press release and media advert done. Repair small office equipment	Revised and issued registration certificate issued to 197 private secondary schools in the Western Region in the districts of Rwampara, Sheema, Isingiro, Ntungamo, Bushenyi, Buhweju, Mbarara, Kiruhura, Kabale, Kazo, Kitagwenda, Ibanda, Rubanda, Rukiga, Kanungu, Rukungiri, Rubirizi and Mitooma to ensure compliance to education Standards. The department was not able to induct any newly approved BOGs. Preparation of RIA Report for the proposed National Policy on Private provision of education. Paid salaries and allowances for 14 staff. Payment of Dataline graphics service for the printing of 1680 registration certificates. This output is demand driver hence Funds were reallocated to printing registration certificates. Procured window vertical Blinds for office of the C/PSI. Repaired the office photocopier, bought Electro 6 way heavy duty extension cables and 32GB flash disks.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	Spent 129,353 23,314 1,499 7,204 7,438 17,252

Reasons for Variation in performance

The department missed its agreed annual target of issuing 800 registration certificates to schools by 23 schools due to budget cuts. A press release and media advert is demand driver hence Funds were reallocated to printing registration certificates. The preparation of RIA Report for the proposed National Policy on Private provision of education was not done because there was no funds to undertake the activity. Induction of 80 newly approved Boards of Governors inaugurated in western region was not done due to the fact that there was limitation put on workshops and seminars by the Ministry.

Total	186,061
Wage Recurrent	129,353
Non Wage Recurrent	56,708
AIA	0

Budget Output: 05 Monitoring USE Placements in Private Schools

Vote:013 Ministry of Education and Sports

QUARTER 4: 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 Eastern region 50 Board of Governors monitored and support supervised to improve functionality and management Pay fuel for departmental travel Repair and service departmental vehicles	Support supervised school administrators in implementing DES recommendations in Tororo, Luweero, Mukono, Kapchorwa, Kween, covering 97 schools and 120 schools support supervised to improve performance in line with DES inspection recommendations. Disseminated guidelines for staff employment, recruitment and retention in private Schools and Institutions and offer psychosocial support 108 teachers in Bugiri, Busia Inducted and supervised 60 boards of Governors to improve functionality and management 50 school boards of Governors in Bunyoro region ie, 5 BoGs in Masindi, 6 in Kiryandongo, 7 in Hoima, 8 in Kibaale, 9 in Kagadi, and 8 in Kakumiro. Paid fuel for recalling registration certificates in the western region. Payment for repairs and service for UG2249E & UG2264E	Item 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 58,917 1,877 7,441

Reasons for Variation in performance

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Total	68,234
Wage Recurrent	0
Non Wage Recurrent	68,234
AIA	0
Total For Department	254,295
Wage Recurrent	129,353
Non Wage Recurrent	124,942
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 4: 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 news advert placed calling for bids for construction works in secondary schools.	No advert was run.	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)	11,480
2 workshops on School Performance Assessment organised. One workshop to disseminate Planning and Budgeting guidelines organised.	1 workshop on School Performance Assessment and one workshop to disseminate Planning and Budgeting guidelines not organized.	221001 Advertising and Public Relations	8,400
Planning and Budgeting guidelines and School Performance Assessment Manuals prepared and printed.	Planning and Budgeting guidelines and School Performance Assessment Manuals were not prepared.	221011 Printing, Stationery, Photocopying and Binding	25,000
		227001 Travel inland	30,169
		227004 Fuel, Lubricants and Oils	26,520
		228002 Maintenance - Vehicles	9,658

Reasons for Variation in performance

Funds not released for Planning and Budgeting guidelines and School Performance Assessment Manuals.

Following the directive of H.E the President requiring the UPDF to implement civil works in the Education and Sports Sub Programme, the planned adverts were not required.

There were no funds released for organizing workshops on School Performance Assessment and to disseminate Planning and Budgeting guidelines

Total	111,227
GoU Development	111,227
External Financing	0
AIA	0

Budget Output: 02 Instructional Materials for Secondary Schools

Conducted assessment, software installation and payment of software license in 23 selected secondary schools and sensitized 23 head teachers and 20 deputy head teachers on virtual science software. Trained 242 teachers in digital science and supplied a project and a TV set in 23 secondary schools.	Item	Spent
	222003 Information and communications technology (ICT)	151,563

Reasons for Variation in performance

Software was installed on 578 computers but the release was not enough to cover all the targeted secondary schools.

Total	151,563
GoU Development	151,563
External Financing	0
AIA	0

Capital Purchases

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

Five motor vehicle and one motorcycle procured for monitoring project activities and UGIFIT programme activities.	Paid for the delivery of five motor vehicles and one motorcycle.	Item	Spent
		312201 Transport Equipment	1,168,968

Reasons for Variation in performance

Delivery expected in September 2022.

Total	1,168,968
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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	1,168,968
		External Financing	0
		AIA	0

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

Six laptops and a heavy duty photocopier procured. Procured six laptops.

Item	Spent
312213 ICT Equipment	56,000

Reasons for Variation in performance

Money released was not enough to procure the heavy-duty photocopier.

Total	56,000
GoU Development	56,000
External Financing	0
AIA	0

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

A science Lab renovated/expanded at Kibubura Girls – Ibanda; a Home Economics Lab constructed at Bwongyera Girls in Ntungamo to enhance acquisition of practical skills for self reliance School facilities at Aggrey Mem.SS; and Bukoyo SS rehabilitated.

Completion of facilities under APL1 project 4 new classes, 1 lab, 2-5 stance latrine at Loro SS; 5 new classes, 2-5 stance latrine at Toroma SS

Completion of facilities under APL1 project (4 new classes, 1 lab, 2-5 stance latrine) at Rhino Camp SS; (2 new classes, 1 lab, 1-5 stance latrine) at Magoro Comp SS.

Completion of facilities under APL1 project (1 lab, 1 Lib, 1-5 stance latrine) at John Eluru Mem. SS; (2 new classes, 1 lab, 2-5 stance latrine) at Atanga SS; (1 lab, 1 lib, 5-5 stance latrine) at Morungatunyi Seed SS.

Completion of facilities under APL1 project; (1 lab) at Orom Voc. SS; (2 new classes, 2-5 stance latrine) at Chegere SS; (2 new classes, 1 lab, 1-5 stance latrine) at Kwera SS.

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

Completion of stalled facilities under APL1 project (4 new classes, 1 lab, 2-5 stance latrine) at Kigandaalo SS; (1 lab) at Bulamogi College Gadumire-Kaliro District

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

Needs Assessment completed for renovation/expansion of a science laboratory at Kibubura Girls in Ibanda. Needs Assessment was completed, Bills of Quantities developed and submitted to UPDF for pricing for rehabilitation of facilities at Aggrey Mem. SS while Needs assessment was completed and Bills of Quantities prepared ready for submission to UPDF for rehabilitation of facilities at Bukoyo SS.

Needs Assessment were completed and Bills of Quantities developed and submitted to UPDF for pricing for both Loro SS and Toroma SS.

Needs Assessment completed and Bills of Quantities developed and submitted to UPDF for pricing for both Rhino Camp SS and Magoro Comp SS.

Needs Assessment completed and Bills of Quantities developed and submitted to UPDF for pricing for John Eluru Mem. SS, Atanga S.S and Morungatunyi Seed S.S.

Needs Assessment done for completion of facilities at Orom Voc. SS. and Needs assessment completed and Bills of Quantities developed and submitted to UPDF for pricing for Kwera SS.

Needs Assessment completed and Bills of Quantities developed and submitted to UPDF for pricing for Gogonyo S.S.

Needs Assessment completed and Bills of Quantities developed and submitted to UPDF for pricing for Kigandaalo S.S and Bulamogi College Gadumire.

Needs Assessment completed and Bills of

Item	Spent
281504 Monitoring, Supervision & Appraisal of Capital work	686,729
312101 Non-Residential Buildings	5,492,397

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QUARTER 4: Outputs and Expenditure in Quarter

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	Quantities developed and submitted to UPDF for pricing for Busiime S.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	Needs Assessment completed and report produced for completion of facilities at Karugutu S.S while Needs Assessment was completed and Bills of Quantities developed and submitted to UPDF for pricing for Rwanstinga H.S.
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.	Needs assessment completed and report produced for completion of facilities at Namasumbi M.S.S and Kojja S.S.
Completion of facilities under APL1 project (4 new classes, 2-5 stance latrine) at Loro SS	Needs assessment completed and Bills of Quantities developed and submitted to UPDF for pricing for Bamusuuta SS, St. Kizito S.S and Kikatsi 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.	Needs Assessment was completed and Bills of Quantities developed and submitted to UPDF for pricing for Loro S.S.
Civil works under construction monitored by Department to assess progress.	Facilities are at slab level at Sacred Heart Najja.
Monitoring and supervision of civil works by Engineering Assistants conducted to check compliance to construction designs and set standards.	Site Assessments not conducted.
Storeyed dormitory block at Ntare School completed; Storeyed classroom block with laboratory at St. Henry's College Kitovu completed	Monitoring of Civil works was carried out by Secondary department under Development of Secondary.
Completion of facilities under APL1 project Six 2 classroom blocks and construction of 3 blocks of 5 stance latrines at Jubilee SS Karenga	Monitoring was conducted and reports submitted.
Completion of facilities under APL1 2 classroom blocks, library and 2 blocks of 5 stance latrines at Uleppe SS and completion of science laboratory at Okollo SS	Second floor slab was cast and stripping of form work was on going at Ntare School for completion of the storeyed dormitory block.
Construction of a science laboratory in 5 schools: Kijjabwemi SS; St. John's Comprehensive SS; Bukalasi SS; Koro SS and Kanaba SS	Works were yet to commence at Jubilee S.S.
Construction of a laboratory and administration Block at St. Peter's SS Kiturassi; Construction of a chain link fence at Bukedi College Kachonga;	Facilities under APL1 2- classroom blocks, library and 2 blocks of 5 stance latrines were completed at Uleppe S.S and structures were under defects liability period and Science laboratory was completed and under defects period at Okollo S.S.
Construction of 3 classrooms and 2 blocks of 5 stance latrines at Nakasoga SS.	Facilities were roofed at Kijjabwemi S.S and St. John's Comprehensive S.S while facilities were at ring beam at Bukalasi S.S.
Construction of staff kitchen block and 2 stance latrine block with showers at Lira SS; Construction of 5 classrooms and rehabilitation of a dormitory block at Lango College Lira.	Facilities are at wall plate at St. Peter's SS Kiturassi, works were yet to commence at Bukedi College Kachonga while Needs Assessment was completed, Bills of Quantities developed and submitted to UPDF for pricing for Nakasoga S.S.
Completion of a storeyed classroom block at Kigezi High School; Payment for works implemented at Rugarama SS under APL1.	Excavation of trenches had started at Lira SS while facilities were ready for roofing at Lango College.
	Needs Assessment was completed for completion of a storeyed classroom block at Kigezi High School while payment was processed for works implemented at Rugarama S.S under APL1.
	Needs Assessment was completed and

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QUARTER 4: Outputs and Expenditure in Quarter

Construction of a science laboratory at Kings College Buddo and renovation of Busoga College Mwiri completed.	Bills of Quantities prepared ready for submission to UPDF for construction of a science laboratory at Kings College Buddo and renovation works at Busoga College Mwiri.
Civil works under Phase II of UgIFT monitored at 20 sites.	Verified 117 seed secondary schools in 115 LGs under UgIFT Phase I and it was established that 50 sites were completed out of which 10 sites. i.e., were ready for commissioning and monitored all the 117 sites.
Construction of 1 block of 12 classrooms at Makerere College school completed	Needs Assessment was completed and report produced for commencement of construction of facilities at Makerere College school.
Renovation and expansion of Mvara SS in Arua District, Nabumali High School and Nabisunsa Girls' Secondary School continued	Needs Assessment was completed and Bills of Quantities prepared ready for submission to UPDF for commencement of renovation and expansion works at Mvara SS Nabumali High and Nabisunsa Girls' Secondary School.
Construction of a computer Laboratory at Bukedi College Kachonga	Works were yet to commence at Bukedi College Kachonga.
Renovation and expansion of Kabalega SSS, St. Edwards' Bukumi, Lango College and Mvara SS in Arua District continued	Needs Assessment was completed and Bills of Quantities prepared ready for submission to UPDF for commencement of renovation and expansion works at Kabalega SSS, St. Edwards' Bukumi and Lango College.
N/A	Needs Assessment completed, Bills of Quantities developed and submitted to UPDF for pricing for Nakasoga SS and Kanaba S.S. Needs Assessment was completed and report produced for commencement of construction of facilities at Makerere College school and Manjasi H.S.
Construction of classrooms and facilities in Mataba, Aligoi, St John's SS Ikumba, St Anne High School Wattuba, St Jude Kyazanga and Nabumali SS	Needs Assessment was completed and Bills of Quantities prepared ready for submission to UPDF for construction of classrooms and facilities at 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	Needs Assessment was completed and Bills of Quantities prepared ready for submission to UPDF for construction and rehabilitation of facilities at St Benedict Maanya, Kako SS, Mbarara H.S, Kasawo H.S and Maracha SS while Needs assessment was completed and report produced for construction and rehabilitation of facilities at Manjasi H.S Tororo.
Swimming pool at Teso College Aloet completed	
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	

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

Designs were reviewed and new ones were being developed with the view of making the swimming pool semi-Olympic. Facilities have been roofed at Wakataayi SS. Facilities are at the finishing stage- fixtures and fittings being done at Rukungiri Vocational SS.

Reasons for Variation in performance

Structure at St Henry's Kitovu was scheduled for commissioning in July 2022.

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Site was handed over to contractor at Jubilee S.S.

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Site was handed over to contractor at Bukedi College Kachonga.

Workplan was reviewed and Mataba, Aligoi, St John's SS Ikumba, St Anne High School Wattuba and St Jude Kyazanga were dropped since they were catered for under the UGIFT phase II project.

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Additional funds were yet to be sent to Teso College Aloet for construction of a semi-Olympic swimming pool since the original contract was under termination.

In Q4 funds were paid and a documentary of completed sites under UgIFT Phase I.

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Total	6,179,126
GoU Development	6,179,126
External Financing	0
AIA	0
Total For Project	7,666,884
GoU Development	7,666,884
External Financing	0
AIA	0

Development Projects

Vote:013 Ministry of Education and Sports

QUARTER 4: 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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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	Salaries and NSSF for the month of April, May and June 2022 paid for 6 project staff.	211102 Contract Staff Salaries	19,644
100 Cluster Centres for training teachers and Headteachers identified	Facilitated needs assessment for the selection of Cluster center schools under the USEEP Project in the Northern and Western Nile Regions.	211103 Allowances (Inc. Casuals, Temporary)	144,654
Civil works contractors for 60 phase 1 schools hired	Civil works contractors for 60 phase 1 schools are not yet hired.	212201 Social Security Contributions	6,930
Guidelines for additional grant to refugee Host Secondary Schools developed and disseminated	Guidelines for additional grant to refugee Host Secondary Schools were not developed nor disseminated.	221001 Advertising and Public Relations	1,550
Project staff facilitated to effectively execute project activities; lunch and transport; as well as their general welfare	No project staff was facilitated with lunch and transport allowances, as well as paid general welfare.	221003 Staff Training	55,000
USEEP project launched to create stakeholder awareness about the project activities	USEEP project was unable to create stakeholder awareness about the project activities.	221007 Books, Periodicals & Newspapers	1,000
3 newspaper adverts run to facilitate project procurement activities	There was no adverts run to facilitate project procurement activities.	221009 Welfare and Entertainment	21,029
Fuel to facilitate day to day project coordination activities procured	Fuel to facilitate day to day project coordination activities was not done.	221011 Printing, Stationery, Photocopying and Binding	31,685
Needs assessments conducted to facilitate selection of project beneficiaries under AEP, Cluster centres, Capitation grants and certification.	Needs assessments to facilitate selection of project beneficiaries under AEP, Cluster centers, Capitation grants and certification was not conducted.	221012 Small Office Equipment	111,886
12 Ministry staff facilitated to undertake short term trainings to enhance their planning, budgeting, policy formulation, project design, management and monitoring	No Ministry staff was facilitated to undertake short term trainings to enhance their planning, budgeting, policy formulation, project design, management and monitoring.	222001 Telecommunications	2,250
		227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

The project support staff were not facilitated to effectively execute project activities because the project had not attained the pre-conductions for effectiveness.

Procurement of the 60 civil works contractors was not done because the project had not attained the pre-conductions for effectiveness.

No funds to undertake short term trainings to enhance staff planning, budgeting, policy formulation, project design, management and monitoring.
No funds released.

The project was unable to create stakeholders' awareness because it had not attained the pre-conductions for effectiveness.

The project had not attained the pre-conductions for effectiveness for it to advertise

No funds released.

The development and dissemination of guidelines for the additional grants to refugee Hosting Secondary Schools was not done because the project had not attained the pre-conductions for effectiveness.

Total	405,628
GoU Development	405,628
External Financing	0
AIA	0

Budget Output: 02 Instructional Materials for Secondary Schools

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Procurement of books and science equipment for schools Local Government officials in 60 LGs consulted and sensitized about distribution of instructional materials	Procurement of books and science equipment for schools in 60 beneficiary schools was not done. There was no Local Government officials in 60 LGs consulted and sensitized about distribution of instructional materials.	Item	Spent

Reasons for Variation in performance

There was no funds to sensitized Local Government officials in 60 LGs about distribution of instructional materials.
There was no funds to procure books and science equipments for the 60 schools.

Total	0
GoU Development	0
External Financing	0
AIA	0

Budget Output: 03 Monitoring and Supervision of Secondary Schools

Site meetings and Site Handover (First phase) 70 tablet computers procured for Clerk of Works and PCU engineers for improved supervision and timely reporting 10 Vehicles maintained, repaired and serviced to support project field activities	The topographic, geotechnical surveys & site layout plans for Phase 2 schools by Ministry of Works and Kyambogo University was not done. No tablet computers were procured for Clerk of Works and PCU engineers for improved supervision and timely reporting No project Vehicle was maintained, repaired or serviced to support the field activities.	Item	Spent
		221008 Computer supplies and Information Technology (IT)	20,450
		227001 Travel inland	100,735
		227004 Fuel, Lubricants and Oils	101,980
		228002 Maintenance - Vehicles	18,123

Reasons for Variation in performance

There was no funds to conduct topographic, geotechnical surveys & site layout plans for Phase 2 schools by Ministry of Works and Kyambogo University.
There was no to procure Clerk of Works and PCU engineers tablet computers.
The project Donors did not release funds for project Vehicle to be maintained, repaired or serviced to support the field activities.

Total	241,288
GoU Development	241,288
External Financing	0
AIA	0

Budget Output: 04 Training of Secondary Teachers

250 science teachers trained in ICT skills Undertake Contract management Trainings	No science teacher or contract managers was trained in ICT skill	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Outputs Funded

Budget Output: 51 USE Tuition Support

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
5,734 Refugee students in Refugee Hosting Districts (RHD) supported with capitation grants to enroll in secondary education		Item	Spent
<i>Reasons for Variation in performance</i>			
		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
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
10 vehicles procured to support project activities		Item	Spent
1 Motor cycle procured for project town running activities		312201 Transport Equipment	315,000
<i>Reasons for Variation in performance</i>			
		Total	315,000
		GoU Development	315,000
		External Financing	0
		AIA	0
Budget Output: 76 Purchase of Office and ICT Equipment, including Software			
N/A		Item	Spent
		312213 ICT Equipment	51,562
<i>Reasons for Variation in performance</i>			
		Total	51,562
		GoU Development	51,562
		External Financing	0
		AIA	0

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Budget Output: 80 Classroom construction and rehabilitation (Secondary)			
Facilitate beneficiary schools to carry out construction works		Item	Spent
Civil works in 60 phase one beneficiary sites monitored, appraised and support supervised to assess progress of works.		281504 Monitoring, Supervision & Appraisal of Capital work	37,274
Reasons for Variation in performance			
		Total	37,274
		GoU Development	37,274
		External Financing	0
		AIA	0
		Total For Project	1,050,751
		GoU Development	1,050,751
		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

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 Parliament12 higher education institutions monitored and support supervisedDepartment supported to ensure policy implementation, review and formulation that is salaries, lunch and transport paid; office provided with supplies and equipment.Completion, graduation, and repetition rates at other tertiary institutions monitored	Preparations of Cabinet Memo on the Higher Education Policy was finalized. Monitoring and support supervision of 12 higher education institutions was not done. Paid transport and launch allowances to 13 staff (6 females and 7 males. Monitoring completion, graduation, and repetition rates at other tertiary institutions was not done.	Item	Spent
		211101 General Staff Salaries	212,848
		211103 Allowances (Inc. Casuals, Temporary)	58,774
		221001 Advertising and Public Relations	1,250
		221003 Staff Training	1,000
		221007 Books, Periodicals & Newspapers	1,296
		221008 Computer supplies and Information Technology (IT)	2,120
		221009 Welfare and Entertainment	3,733
		221011 Printing, Stationery, Photocopying and Binding	7,847
		222001 Telecommunications	1,780
		225001 Consultancy Services- Short term	254,556
		227001 Travel inland	41,251
		227004 Fuel, Lubricants and Oils	3,614
		228002 Maintenance - Vehicles	600

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Monitoring completion, graduation, and repetition rates at other tertiary institutions was not done due to the low release of funds			
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Monitoring and support supervision of 12 higher education institutions was not done due to the low release of funds.			
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		Total	590,668
		Wage Recurrent	212,848
		Non Wage Recurrent	377,820
		AIA	0

Outputs Funded

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

	Item	Spent
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. Supported Mountains of the Moon and Busoga University Taskforces. Continued support for 200 trainees training in various oil and gas area at UPIK.	263106 Other Current grants (Current) 1,385,277

Reasons for Variation in performance

.		Total	1,385,277
		Wage Recurrent	0
		Non Wage Recurrent	1,385,277
		AIA	0

Budget Output: 52 Support to Research Institutions in Public Universities

	Item	Spent
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.	263106 Other Current grants (Current) 833,109

Reasons for Variation in performance

Higher Education research dissemination conference was not held due to the halt on workshops and seminars.

	Total	833,109
	Wage Recurrent	0
	Non Wage Recurrent	833,109
	AIA	0

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

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Loans provided to 5,599 students from disadvantaged families pursuing both undergraduate degree and diploma programs, of which 1,500 are new entrants. 1,658 of whom are female and 3941 male; and 29 persons with disabilities. Five Master's degree students at the Agakhan Institute of Education supported 8 PhD scholars supported; Uganda's Education Attaché to India supported; Ugandan students returning from Cuba facilitated. Loans provided for 100 continuing students who have dropped out due to financial challenges.	Disbursed 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 .	Item 263106 Other Current grants (Current)	Spent 1,154,620
Reasons for Variation in performance			
		Total	1,154,620
		Wage Recurrent	0
		Non Wage Recurrent	1,154,620
		AIA	0
Budget Output: 54 Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)			
Annual subscription paid to AICAD	Paid the forth partition of the annual subscription to AICAD.	Item 263106 Other Current grants (Current)	Spent 395,096
Reasons for Variation in performance			
		Total	395,096
		Wage Recurrent	0
		Non Wage Recurrent	395,096
		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
Reasons for Variation in performance			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For Department	4,358,771

Vote:013 Ministry of Education and Sports

QUARTER 4: 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	212,848
		Non Wage Recurrent	4,145,923
		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 and a female student dormitory constructed	Construction of a female dormitory stands at 87% completion level and the lecture block at 68%.	312101 Non-Residential Buildings	500,000
		312102 Residential Buildings	109,160

Reasons for Variation in performance

		Total	609,160
		GoU Development	609,160
		External Financing	0
		AIA	0
		Total For Project	609,160
		GoU Development	609,160
		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. Project staff facilitated and remunerated; Office supplies and equipment provided; Project activities monitored	Held one Project National Steering Committee meeting, facilitated one Project staff with transport and lunch allowance and salary, Procurement of office, equipment was concluded.	211102 Contract Staff Salaries	11,699
		211103 Allowances (Inc. Casuals, Temporary)	24,732
		212101 Social Security Contributions	11,462
		221009 Welfare and Entertainment	900
		221011 Printing, Stationery, Photocopying and Binding	670
		221012 Small Office Equipment	2,100
		222001 Telecommunications	400
		222003 Information and communications technology (ICT)	2,520
		227001 Travel inland	5,139
		227004 Fuel, Lubricants and Oils	10,425

Reasons for Variation in performance

		Total	70,047
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Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	70,047
		External Financing	0
		AIA	0

Outputs Funded

Budget Output: 55 Operational Support for Public and Private Universities

	Item	Spent
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	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.	
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	The lecture and admin block at MaRRCI's superstructure is at 98% completion, Participated in 2 online conferences; 6 peer reviewed published research papers, 1 news letters. 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.	
have joint activities planning, visiting, lectureship, skill enhancement, sponsor partner staff, sign MoUs	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,	
Publicize programs, recruit students, come up with start ups; facilitate writing of funding proposals, develop capacity in advancement and development; work with productive sectors	Supported eight (8) PhD students from Makerere University with tuition and stipend.	
upgrade M&E databases, submit progress Reports, share M&E Reports in media; attend Technical and Advisory meetings and QA workshops	Conducted two visits 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	
	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 Q4.	

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 4: 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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Course assessment surveys and instructors' self-assessments and 4 conference papers and 1 symposium organized were not conducted due to inadequate funds.			
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		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For Project	70,047
		GoU Development	70,047
		External Financing	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 BTVET strategic plan 2022/23-25/26 Reviewed 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.	211101 General Staff Salaries	3,283,538
Paid salaries, lunch and transport allowances for 12 staff in TVET-OM department and 11 staff in HET department. Paid salaries for staff in UCCs and UTCs.	211103 Allowances (Inc. Casuals, Temporary)	194,349
Awareness creation, improved perception of TVET and skill Acquisition not undertaken.	221011 Printing, Stationery, Photocopying and Binding	107,806
Facilitated Meetings/workshops to draft and review the BTVET Strategic Plan 2022/23 - 25/26.	282103 Scholarships and related costs	843,345
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06 stakeholder engagement meetings were conducted. Principles for the TVET Bill were drafted and a Cabinet Number was also secured. Draft Principles forwarded to the Minister of Education & Sports, awaiting discussions.		
Awarded Scholarships for trainees in Kaberamaido TI and 2 TVET-OM staff.		

Reasons for Variation in performance

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Funds released late, activity scheduled next quarter.

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Vote:013 Ministry of Education and Sports

QUARTER 4: 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	4,429,037
		Wage Recurrent	3,283,538
		Non Wage Recurrent	1,145,499
		AIA	0

Budget Output: 02 Training and Capacity Building of BTVET Institutions

75 lectures, instructors and preceptors trained in competence based teaching and learning	152 lecturers, instructors and preceptors trained in competence based teaching and learning not undertaken.	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	415,754

Reasons for Variation in performance

Funds in Q4 were released late, training of additional lecturers, instructors and preceptors in competence based teaching and learning scheduled for next quarter.

No release of funds for training of TVET OM staff.

There was late release of funds for training of HET staff; scheduled for next quarter.

Total	415,754
Wage Recurrent	0
Non Wage Recurrent	415,754
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	No institutions were monitored and support supervised in Q4. 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	70,468
		227004 Fuel, Lubricants and Oils	17,113
		228002 Maintenance - Vehicles	26,464

Reasons for Variation in performance

Funds in Q4 were released late, monitoring and support supervision of the additional BTVET institutions to be conducted in the next quarter.

Total	114,045
Wage Recurrent	0
Non Wage Recurrent	114,045
AIA	0

Outputs Funded

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

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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 facilitated40 standards for Lower Secondary Curriculum developed	<p>Inspected and accredited 81 centres as DIT Assessment centres.</p> <p>108 Managers instructors were registered for the award in Diploma in Technical Teacher Education (DITTE) instructors/ Diploma in Technical Instructor Managers (DTIM) managers.</p> <p>Verifiers/Assessor not oriented and trained in CBET approaches and the current demands of the World of Work.</p> <p>Labour market scans were concluded in Q2.</p> <p>Upgraded 4 Occupations/ Profiles from Level 1 to Level 4 in the Occupation of Bee Keeper; Sheep Farmer; Cereal Farmer and Vegetable Processor.</p> <p>180 Assessment Test items were developed and moderated for Workers Pas in line with the requisite standards for the World.</p> <p>Assessed, marked and graded 33,449 (Male 14,260 and Female 19,189) under the modular and full UVQF 1-3 levels in 61 occupations. The breakdown is as follows: Modular 31,705 (Male 13,267 and Female 18,438); Level 1 664 (Male 339 and Female 325); Level 2 392 (Male 151 and Female 241); Level 3 19 (Male 12 and Female 7); Level 4 55 (Male 50 and Female 5); DTIM 54 (Male 34 and Female 20); Workers PAS 560 (Male 407 and Female 153). The assessment centers included Balimwezo Community Foundation, Joint Efforts To Save the Environment (JESE), MNIK Technical Services Ltd, Uganda Manufacturers Association (UMA), Namasuba College of Commerce, Management Institute & Advisory Centre, Uganda Technical College-Lira, Arua Technical Institute-Ragem, Steady fast motors Ltd and Centre for Research in Energy and Conservation.</p> <p>Printing and distribution of ATPs in 78 different occupations under the New Lower Secondary Curriculum not done.</p> <p>Salary paid for 95 Contract staff / Statutory deductions Remitted.</p> <p>Development of ATPS was concluded in Q3.</p>	<p>Item</p> <p>264101 Contributions to Autonomous Institutions</p>	<p>Spent</p> <p>1,551,453</p>

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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. Additional funding was provided to carry out the extra labour market scans.

. Whereas the annual work plan has 65 staff, the additional 30 staff who were paid salaries in Q3 and Q4 were catered for under local payroll.

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. The Mini Printery at DIT premises was utilized to print 113,884 copies of ATPs. More copies were procured after the release of Ushs. 1.55bn for extra copies printed and distribution costs.

Total	1,551,453
Wage Recurrent	0
Non Wage Recurrent	1,551,453
<i>AIA</i>	0

Budget Output: 54 Operational Support to Government Technical Colleges

Capitation grants, industrial training, living out allowance fees paid for 1,600 students in both UTCs and UCCs. Disbursed funds to 7 health training institutions to procure the needed instructional materials to enhance Competence Based Learning (CBA).

. Training of 1,034 non formal trainees ongoing.

Item	Spent
263106 Other Current grants (Current)	3,437,388

Reasons for Variation in performance

. Funds were not released in Q2 and Q4 for procurement of instructional materials for TVET institutions.

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Total	3,437,388
Wage Recurrent	0
Non Wage Recurrent	3,437,388
<i>AIA</i>	0
Total For Department	9,947,677
Wage Recurrent	3,283,538
Non Wage Recurrent	6,664,139
<i>AIA</i>	0

Departments

Department: 10 NHSTC

Outputs Provided

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

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
3 Nurses and Allied Health Schools monitored and support supervised to meet BRMS. Report on from consultations for review of the health training curriculum produced	1 Nurses and Midwifery School (Ntugamo) monitored and support supervised to meet BRMS. Consultations for review of the health training curriculum not conducted.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 5,498
Reasons for Variation in performance			
No funds released for consultations for review of the health training curriculum. Funds released in Q3 were used to top up lunch and transport refund for HET staff. In Q4, funds released for monitoring of 1 institute.			
Total			5,498
Wage Recurrent			0
Non Wage Recurrent			5,498
AIA			0

Outputs Funded

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

80,000 Candidates examined for UNMEB (both diploma and certificate programs in nursing and midwifery). 19,000 candidates examined for both diploma and certificate programmes in health allied professionals.	Conducted Marking examination scripts in two marking centres hosting 642 markers for the 29 Allied Health programs. Paid for three marking centres which provided meals and accommodation for 320 markers of 1st sem exams 29 Allied Health programs. Principals' Conference for Health Training Institutions not done. A total of 88,107 certificate and diploma students assessed and examined in nursing courses. Paid for three marking centres which provided meals and accommodation for 320 markers of 1st semester exams 29 Allied Health programs. Examined 8,107 candidates for both diploma and certificate programmes in health allied professionals.	Item 263106 Other Current grants (Current)	Spent 2,985,105
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Reasons for Variation in performance

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No release of funds for the Principals' Conference for Health Training institutions.

Total	2,985,105
Wage Recurrent	0
Non Wage Recurrent	2,985,105
AIA	0

Arrears

Total For Department	2,990,603
Wage Recurrent	0
Non Wage Recurrent	2,990,603
AIA	0

Departments

Vote:013 Ministry of Education and Sports

QUARTER 4: 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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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	43,028
		211103 Allowances (Inc. Casuals, Temporary)	22,253

Reasons for Variation in performance

		Total	65,281
		Wage Recurrent	43,028
		Non Wage Recurrent	22,253
		AIA	0

Outputs Funded

Budget Output: 51 Operational Support to UPPET BTVET Institutions

Capitation grants, industrial training and examination fees paid to 08 Departmental Training Institutions paid for 2,100 students.	Item	Spent
Subvention grant disbursed to Northern Uganda Youth Development Centre.	263106 Other Current grants (Current)	1,035,722

Reasons for Variation in performance

		Total	1,035,722
		Wage Recurrent	0
		Non Wage Recurrent	1,035,722
		AIA	0
		Total For Department	1,101,003
		Wage Recurrent	43,028
		Non Wage Recurrent	1,057,975
		AIA	0

Development Projects

Project: 1310 Albertine Region Sustainable Development Project

Outputs Provided

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

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Salaries, social security and gratuity paid for 3 technical staff.	Paid Salaries, social security and gratuity for 3 technical staff. Completed contract implementation by Archtech Consults Ltd for design and supervision of civil works at UPIK and UTC Kichwamba. Facilitated project monitoring activities, evaluations & committee meetings. Placed adverts for project achievements published	Item	Spent
Project monitoring activities, evaluations & committee meetings facilitated.		211102 Contract Staff Salaries	41,199
Adverts for project activities placed and project achievements published		211103 Allowances (Inc. Casuals, Temporary)	130,370
Stakeholder engagement workshops held to disseminate project Achievements & outcomes.		212201 Social Security Contributions	6,685
		221001 Advertising and Public Relations	17,450
		221002 Workshops and Seminars	8,367
		221009 Welfare and Entertainment	40,000
		221011 Printing, Stationery, Photocopying and Binding	50,394
		225002 Consultancy Services- Long-term	1,285,554
		227001 Travel inland	340,010
		227004 Fuel, Lubricants and Oils	51,680
		228002 Maintenance - Vehicles	19,979
		282103 Scholarships and related costs	3,026,880

Reasons for Variation in performance

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Total	5,018,567
GoU Development	3,538,714
External Financing	1,479,853
AIA	0

Budget Output: 02 Training and Capacity Building of BTVET Institutions

9 instructors trained Off shore & 110 interns trained locally in new CBT courses like electrical maintenance, instrumentation, mechanical maintenance, downstream & upstream petroleum operations.	24 Instructors from Uganda Petroleum Institute Kigumba (UPIK) underwent one-month offshore training at the French Petroleum Institute from 14/03/2022 – 23/04/2022. Offshore training in UK for 18 Instructors from UTC Kichwamba rescheduled from June 2022 to August 2022.	Item	Spent
		221003 Staff Training	51,264

Reasons for Variation in performance

Training shifted to Q1 of financial year 2022/23.

Total	51,264
GoU Development	18,713
External Financing	32,551
AIA	0

Capital Purchases

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Technical Education equipment (Electrical, Mechanical, Plumbing, Drilling, Welding Equipment) supplied and installed at Uganda Petroleum Institute Kigumba & Uganda Technical College Kichwamba	Petroleum operation equipment, instrumentation laboratory equipment, technicians' toolbox and instrumentation accessories; general equipment / mechanical workshop; electrical, personnel protection and instrumentation workshop equipment delivered and installed at Uganda Petroleum Institute Kigumba (UPIK). For UTC Kichwamba, the Carpentry & Joinery equipment was delivered. However, equipment for plumbing and fitting; welding and fabrication; and, electrical installation not yet delivered.	Item 312202 Machinery and Equipment	Spent 3,052,707

Reasons for Variation in performance

The equipment for UTC Kichwamba is under shipment.

Total	3,052,707
GoU Development	0
External Financing	3,052,707
AIA	0

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

Civil works at Uganda Petroleum Institute Kigumba & UTC Kichwamba completed in the facilities Plumbing, Petroleum, Pipe fitting, Electrical, Welding & Mechanical workshops & External works).	Constructed 5 workshops at Uganda Petroleum Institute Kigumba (Electrical Workshop; Upstream/Downstream Operations workshop; Instrumentation Workshop; Mechanical Workshop; Welding Fabrication, Pipe Fitting & Material Testing Laboratory) and handed over to the Institute on 01/04/2021. Constructed 5 workshops at UTC Kichwamba (Electrical Workshop; Plumbing Workshop; Welding & Fabrication Workshop; Carpentry and Joinery Machine workshop; and, Carpentry and Joinery Wood workshop) and handed over to the College on 26/08/2021.	Item 312101 Non-Residential Buildings	Spent 4,956,911
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Reasons for Variation in performance

Total	4,956,911
GoU Development	0
External Financing	4,956,911
AIA	0
Total For Project	13,079,448
GoU Development	3,557,427
External Financing	9,522,021
AIA	0

Development Projects

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Project: 1338 Skills Development Project			
<i>Outputs Provided</i>			
Budget Output: 01 Policies, laws, guidelines plans and strategies			
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	772,808
N/A	Stakeholder engagement workshop not held.	211103 Allowances (Inc. Casuals, Temporary)	94,199
N/A	Daily site supervision undertaken by Clerks of Works at each construction site during the Quarter. Social safeguard activities conducted.	212101 Social Security Contributions	110,345
N/A	Needs Capacity Assessment for UTC Bushenyi and Bukalasa Agric College produced. Capacity needs assessment for Manufacturing Sector done. Presentation of the Assessment Report to stakeholders was done.	213004 Gratuity Expenses	13,184
Audits and reports on project activities and achievements prepared. Project activities monitored	Audits and reports on project activities and achievements being prepared.	221001 Advertising and Public Relations	16,080
1,045 instructors facilitated to undertake offshore training in the new modular curriculum	Evaluation of proposals is in progress. Project Activities monitored.	221002 Workshops and Seminars	120,856
	Offshore training of 1,045 instructors not conducted.	221007 Books, Periodicals & Newspapers	90,882
		221008 Computer supplies and Information Technology (IT)	3,941
		221009 Welfare and Entertainment	155,352
		221011 Printing, Stationery, Photocopying and Binding	32,501
		221012 Small Office Equipment	34,377
		222001 Telecommunications	3,616
		222003 Information and communications technology (ICT)	5,300
		223005 Electricity	7,136
		224004 Cleaning and Sanitation	960
		225001 Consultancy Services- Short term	269,588
		225002 Consultancy Services- Long-term	1,625,917
		227001 Travel inland	678,343
		227002 Travel abroad	619,478
		227004 Fuel, Lubricants and Oils	44,812
		228002 Maintenance - Vehicles	33,032
		228004 Maintenance – Other	45,235

Reasons for Variation in performance

- No release of funds. Workshops rescheduled to the next quarter
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- Training suspended due to travel restrictions, and rescheduled to next quarter.

Total	4,777,943
GoU Development	511,863
External Financing	4,266,080
AIA	0

Budget Output: 02 Training and Capacity Building of BTVET Institutions

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Instructors from 4 COEs & 12VTIs training under the new CBET Curriculum	Training of Instructors from 4 COEs & 12 VTIs under the new CBET Curriculum not done.	Item 221003 Staff Training	Spent 136,140

Reasons for Variation in performance

No release of funds. Training rescheduled to next quarter.

Total	136,140
GoU Development	6,800
External Financing	129,340
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 was not completed for UTC Lira (98%) and UTC Elgon (99%) clusters.	Item 312202 Machinery and Equipment	Spent 5,410,176
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Reasons for Variation in performance

Installation and testing of equipment under is pending completion of workshops and laboratories under separate contracts for works.

Total	5,410,176
GoU Development	0
External Financing	5,410,176
AIA	0

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

Construction completed in the 4 Centres of excellency (Bukalasa Agricultural College, UTC Elgon, Lira, and Bushenyi + 12 Vocational Training Institutions) carried out. Reports on supervision of construction works	Progress of civil works is as follows: UTC Lira Lot 2 (100%), UTC Elgon Lot 1 (73%), UTC Elgon Lot 2 (75%). Routine technical supervision visits at each of the 4 CoEs and 12 VTIs undertaken by the Project Engineers.	Item 281504 Monitoring, Supervision & Appraisal of Capital work 312101 Non-Residential Buildings	Spent 249,216 5,772,533
Monitoring & Supervision done for each 4 COEs and 12 VTIs	Regular monitoring and site meetings held monthly at each of the 4 CoEs and 12 VTIs, and attended by representation from MoES, PCU, host institutions, beneficiary Local Governments and respective Contractors.		

Reasons for Variation in performance

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Total	6,021,749
GoU Development	0
External Financing	6,021,749
AIA	0
Total For Project	16,346,007
GoU Development	518,663
External Financing	15,827,345
AIA	0

QUARTER 4: Outputs and Expenditure in Quarter

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
4 laptops procured to integrate ICT in vocational training at Nakawa VTI	Procurement of laptops was concluded in Q2.	Item	Spent
<i>Reasons for Variation in performance</i>			
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Total			0
GoU Development			0
External Financing			0
AIA			0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Assorted machinery and equipment for 12 community polytechnics technical schools and 2 Health training Institutions procured	Funds for procurement of assorted machinery and equipment for 12 community polytechnics technical schools and 2 Health training Institutions not provided.	Item	Spent
Procure machinery and equipment for; Nagwere TS, Obyen CP, and Hakyitengya CP.	Procurement of machinery and equipment for: Nagwere TS, Obyen CP and Hakyitengya CP not done.	312202 Machinery and Equipment	550,000
Procure assorted equipment for; Wera TS, Kihanda TS, and Olio CP.	Procurement of assorted equipment for Wera TS, Kihanda TS and Olio CP not done.		
Procure machinery and equipment for; Namisindwa TS, Lyolwa TS, and Kizinga TS.	Procurement of assorted machinery and equipment for; Namisindwa TS, Lyolwa TS, and Kizinga TS not done.		
Procure assorted machinery and equipment for; Bamunanika TI, Kiruhura TI, and Eriya Kategaya TI.	Procurement of assorted machinery and equipment for; Bamunanika TI, Kiruhura TI, and Eriya Kategaya TI not done.		
Procure assorted machinery and equipment for; Epel TI, Mucwiny TI, Prof. Dan Nabudere TI.	Procurement of assorted machinery and equipment for; Epel TI, Mucwiny TI, Prof. Dan Nabudere TI not done.		
Procure assorted machinery and equipment for; Eng. Kauliza Kasadha, Maumbe Mukhwana TI and James Mbigiti TI.	Procurement of assorted machinery and equipment for; Eng. Kauliza Kasadha, Maumbe Mukhwana TI and James Mbigiti TI not done.		

Reasons for Variation in performance

No release of funds for procurement of assorted machinery and equipment.

No release of funds 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.

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

No release of funds for procurement of assorted machinery and equipment for Bamunanika TI, Kiruhura TI and Eriya Kategaya TI.

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

No release of funds for procurement of assorted machinery and equipment for Nagwere TS, Obyen CP and Hakyitengya CP.

Total	550,000
GoU Development	550,000
External Financing	0
AIA	0

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

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Replacement of Asbestos and rehabilitation of staff houses and workshops at Nakawa Vocational Training College	Replacement of asbestos and rehabilitation of staff houses completed (100%). Monitored and support supervised rehabilitation works.	Item 281504 Monitoring, Supervision & Appraisal of Capital work	Spent 11,386
Rehabilitation works monitored and support supervised	Completed workshops at Kazo TI; Eriya Kategaya TI; partial payment made for completion of works at Bamunanika TI;	312101 Non-Residential Buildings	1,259,946
Construction of workshops at Bamunanika TI, Kiruhura TI, Eriya Kategaya TI, Epel and Multi-purpose storeyed Block at UTC Bushenyi	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	Completed multi-purpose block at UCC Aduku. Dormitory at Kaabong SNW, Administration block at Ophthalmic Clinical Officers School Jinja, Hoima SNW and Tororo Co-operative not completed.		
Construction of Wapakhabulo memorial School of Nursing and Midwifery commenced.	No construction initiated at Wapakhabulo School of Nursing and Midwifery.		
Construction and civil works in 16 BTVET institutions under construction monitored and site meetings held.	Construction and civil works in 16 BTVET institutions under construction monitored and site meetings held.		

Reasons for Variation in performance

Funds were inadequate to commence construction of Wapakhabulo Memorial SNW.

No release of funds to complete construction at Kaabong SNW, Ophthalmic Clinical Officers School Jinja and Tororo Co-operative College. Kiruhura TI was renamed to Kazo TI. Balance processed for completion of works at Bamunanika TI. No release of funds for construction of workshops at Epel TI.

Total	1,271,332
GoU Development	1,271,332
External Financing	0
AIA	0
Total For Project	1,891,927
GoU Development	1,891,927
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
6 Advertisements for Civil works and Supplies for construction and equipping of 8 OFID (Buhimba, Basoga Nsadhu, Kilak Corner, Lwengo, Lokopio Hills, Nawanyago, Ogolai and Nakasongola Technical Institutes)	No adverts run for Civil Works of OFID Phase II.	Item	Spent
13 Contract staff Retreat	Retreat for 13 Contract staff not held.	211102 Contract Staff Salaries	405,071
Project coordination unit facilitated with stationery, telecommunications, postage and courier services, fuel, vehicle maintenance services and imprest.	.	212101 Social Security Contributions	66,479
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	Familiarization visit to the 9 TIs for the BTVET Support Project carried out.	213004 Gratuity Expenses	347,682
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	Facilitated project staff to monitor Saudi Fund for Development (SFD) sites.	221001 Advertising and Public Relations	17,800
13 Contract staff salaries, social contributions and gratuity paid	Facilitated Presentation of Preliminary designs drawings for the 9 TIs funded by IsDB.	221003 Staff Training	20,625
10 office chairs, 2 Filling cabinets and 1 Book shelves procured	Salaries for 13 contract staff, social contributions and gratuity not paid.	221009 Welfare and Entertainment	6,000
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.	Procured 2 Book shelves and 1 Filing Cabinet.	221011 Printing, Stationery, Photocopying and Binding	24,977
	Paid Environment Impact Assessment (EIA) fees to National Environment Management Authority (NEMA) for the construction of the Skills Development Headquarters Office.	221012 Small Office Equipment	10,316
		222001 Telecommunications	2,400
		222002 Postage and Courier	4,200
		227001 Travel inland	71,161
		228002 Maintenance - Vehicles	7,602
		281504 Monitoring, Supervision & Appraisal of Capital work	30
Reasons for Variation in performance			
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Obtained unutilized funds from the previous quarters to procure the 2 book shelves and filing cabinet in Q4. This item is budgeted for under the IsDB project.			
Insufficient funds to hold the Contract Staff Retreat. Rescheduled to next quarter.			
No adverts run for OFID Phase II in Q4 because of delayed activities (signing of contract for civil works).			
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		Total	984,342
		GoU Development	714,313
		External Financing	270,029
		AIA	0

Budget Output: 02 Training and Capacity Building of BTVET Institutions

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
120 Board Members (Fifteen board members per Institute,) 8 principals trained to enhance their Institutional Board Effectiveness in execution of work	120 Board Members (Fifteen board members per Institute,) 8 principals not trained.	Item	Spent
186 Trainees Industrial Training Management for Trainees			
Reasons for Variation in performance			
No release of funds for training of tutors, instructors, board members and principals at technical institutions.			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Three motor vehicles procured	.	Item	Spent
		312201 Transport Equipment	266,242
Reasons for Variation in performance			
No release of funds for the procurement of motor vehicles.			
		Total	266,242
		GoU Development	266,242
		External Financing	0
		AIA	0
Budget Output: 80 Construction and rehabilitation of learning facilities (BTEVET)			
Pay consultancy fees for supervision of 8 TI	Contracts for the planned civil works cleared by Solicitor General for signing.	Item	Spent
Reasons for Variation in performance			
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		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For Project	1,250,585
		GoU Development	980,555
		External Financing	270,029
		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

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Salaries paid for 8 project staff.	Paid salaries for 8 project staff. An advert for Master and PHD scholarships was placed in two newspapers in February 2022. Selection of students from in-service staff at TVET Institutions was completed.	Item 211102 Contract Staff Salaries	Spent 769,541
Advertisements Publications for master and PHD scholarships placed.			

Reasons for Variation in performance

Interviews of selected students for Masters and PhD scholarships to be held in FY2022/23 (Q1).

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

Capital Purchases

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

Consultation on the final design report, detailed designs and tender documentation paid.	Paid consultation fees for the detailed engineering design report for the Skills Development headquarters. Report completed by the Consultant and approved by Top Management. The tender documents for the Skills Development Headquarters were submitted by the Consultant; awaiting clearance from the World Bank. Final preliminary design report to develop engineering designs for the 9 beneficiary technical institutions was submitted by the Consultant to the Project Coordination Unit; under review. Pre-bid site meetings at the technical institutes and project monitoring activities were held.	Item 281503 Engineering and Design Studies & Plans for capital works	Spent 958,860
9 Technical Institutes prebid site meetings, project monitoring activities Handover of sites at Kitovu, Lutunku, Nalwire, Nkoko, Kabale, Birembo, Minakulu, Moyo and Moroto Technical Institutes carried out.			

Reasons for Variation in performance

Construction is yet to commence.

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

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Salary, lunch and transport allowance paid to 18 staffCapacity development workshops on Performance Management conducted for 18 TIET staffAcademic programmes for the Uganda Institute for Teacher Education (UNITE) Developed. Relevant Policies, strategies and management instruments developed for the operationalisation of UNITEPolicy framework for National Teacher Council (NTC) finalized. National Teacher Council OperationalisedTeacher Policy disseminated to create awareness with an aim of professionalization of the teaching workforce.10 teacher and instructor training institutions monitored and support supervised on implementation on inspection recommendations and meeting the BRMSFacilitation for Ministers' office to execute their Ministerial assignments	Paid 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. Submitted 12 academic programmes to NCHE for accreditation, validated 06 programmes, drafted 14 programmes, developed and validated 12 institutional policies and approved the Master plan and strategic plan Held consultative Meetings as a prior action towards the development of the National Teacher Council and operationalized the National Teacher Council Held awareness meetings meetings with Board members, LC5 Chair persons and area MPs of 22 non-Core PTCs. 10 teacher and instructor training institutions monitored and support supervised on implementation of inspection recommendations and meeting the BRMS Facilitated the Ministers' office to execute their Ministerial assignments.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 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	Spent 235,823 210,802 13,935 88,557 1,200 640 1,200 107,184 20,500 56,063

Reasons for Variation in performance

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Amidst the general budget cuts for Vote 013, outputs relating to workshops and seminars did not get any release.
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Total	735,904
Wage Recurrent	235,823
Non Wage Recurrent	500,081
AIA	0

Budget Output: 02 Curriculum Training of Teachers

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
100 schools monitored and supported in the implementation of Lower Secondary Curriculum(LSC)250 S.2 teachers trained on the implementation of Lower Secondary Curriculum (LSC)200 Head Teachers, Board of Governors and Directors on the implementation of the new Lower Secondary Curriculum(LSC) trained	120 secondary schools monitored and supported on the implementation of the revised LSC Training of 250 S.2 teachers on the implementation of Lower Secondary Curriculum (LSC) was not done. 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. . .	Item 221003 Staff Training 227001 Travel inland	Spent 18,821 82,734

Reasons for Variation in performance

.
Amidst the general budget cuts for Vote 013, outputs relating to workshops and seminars did not get any release
There was a halt on workshops and seminars therefore no release was provided.
Due to budget cuts the workshops could not be held.
There was a halt on workshops and seminars therefore no release was provided.

Total	101,554
Wage Recurrent	0
Non Wage Recurrent	101,554
AIA	0

Outputs Funded

Budget Output: 52 Teacher Training in Multi Disciplinary Areas

	Item	Spent
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 CurriculumImproved facilities in preparedness for operationalisation of UNITE inline with the National Teacher Policy.	. Draft of the reviewed Government White Paper is not yet in place to provide overall policy guidance to education. Retooled 3,768 S.3 and S.2 teachers on Lower Secondary Curriculum. trained 1800 teachers on Abridged curriculum and Teacher Educators and 1659 on UNITE competence-based curriculum. Renovated one office block been and is occupies by the Taskforce and Secretariat, Commenced on the remodeling of 5 blocks into registry offices (i.e Library, Administrative block, Science block and 2 Dormitories)	263106 Other Current grants (Current) 3,078,454

Reasons for Variation in performance

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Draft of the reviewed Government White Paper is not yet in place to provide overall policy guidance to education however the analysis of the 1992 White Paper has been done and consultation are underway.
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Total	3,078,454
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QUARTER 4: Outputs and Expenditure in Quarter

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

Reasons for Variation in performance

Departments

Outputs Provided

	Item	Spent
1,000 Secondary school, 250 TVET, 50CCs , 5 NTCs . 45 PTC followed up	211101 General Staff Salaries	38,913
160 Secondary Headteachers attend feed back on inspection findings	211103 Allowances (Inc. Casuals, Temporary)	171,728
Inspection findings followed up by Ministry officials	221001 Advertising and Public Relations	2,400
	221007 Books, Periodicals & Newspapers	1,178
	221009 Welfare and Entertainment	37,646
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 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.	221011 Printing, Stationery, Photocopying and Binding	92,335
	222001 Telecommunications	1,800
	222003 Information and communications technology (ICT)	454,482
	223004 Guard and Security services	125,495
	223006 Water	4,000
	224004 Cleaning and Sanitation	58,240
	225001 Consultancy Services- Short term	100,000
	227001 Travel inland	765,690
	227004 Fuel, Lubricants and Oils	47,359
	228001 Maintenance - Civil	35,930
	228002 Maintenance - Vehicles	105,111
	228004 Maintenance – Other	19,800

Vote:013 Ministry of Education and Sports

QUARTER 4: 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

there was no release for this output due to budget cuts.

Only 6% out of 25% was released. Arrears for the cleaning firm are projected to accumulate in the next FY, hence allocation covered the gap.

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Total	2,062,108
Wage Recurrent	38,913
Non Wage Recurrent	2,023,194
AIA	0
Total For Department	2,062,108
Wage Recurrent	38,913
Non Wage Recurrent	2,023,194
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	.	Item	Spent
.	.	211101 General Staff Salaries	78,382
.	.	211103 Allowances (Inc. Casuals, Temporary)	14,231
Insufficient balances to assess staff fitness levels, procure and contract fitness instructor and payments for staff health related refreshments, equipment, and overhead expenses.		221001 Advertising and Public Relations	600
Paid maintenance services for photocopier and printer.		221007 Books, Periodicals & Newspapers	415,135
		221008 Computer supplies and Information Technology (IT)	5,200
		221009 Welfare and Entertainment	11,890
		221011 Printing, Stationery, Photocopying and Binding	9,425
		221012 Small Office Equipment	1,504

Reasons for Variation in performance

Procurement of assorted small office equipment was not planned for but due to delays in procurement processes the items were procured in Q4.

Procurement of 02 computers and assorted accessories was not planned in Q4 but procurement processes delayed thus the procurement in Q4

Total	536,367
Wage Recurrent	78,382
Non Wage Recurrent	457,985
AIA	0

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Budget Output: 04 Sports Management and Capacity Development			
5 staff facilitated to coordinate 2 Educational Institutions National Sports championships (2 Secondary Schools National Championships Pre-championship inspection conducted of host venues for 3 National Sports Championships	.	Item	Spent
	Staff facilitated to coordinate 4 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. Facilitated secondary school, Ball games-1 were hosted by St. Josephs College Layibi, and Sacred Heart SS-Gulu. Facilitated 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 Facilitated PES departmental retreat. Paid Top up on staff retreat. Paid fuel for department for Qtr 1 Qtr 2& Q3 & Q4, Facilitated car war for Q1, Q2, Q3 & Q4, Paid vehicle maintenance for two vehicles.	227001 Travel inland	14,890
		227004 Fuel, Lubricants and Oils	6,000
		228002 Maintenance - Vehicles	19,681

Reasons for Variation in performance

Total	40,571
Wage Recurrent	0
Non Wage Recurrent	40,571
AIA	0

Outputs Funded

Budget Output: 51 Membership to International Sports Associations

Paid Annual subscription to FEASSA, ASF.	Item	Spent
Paid contribution to AUSC. Paid Annual contribution to WADA.	262101 Contributions to International Organisations (Current)	14,946

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 4: 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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Contribution to AUSC and WADA were not planned for in Q3 because funds were being cumulated and paid in Q4.

Annual subscription to FEASSSA, ASF was not planned for in Q3 because funds were being cumulated in the three quarters and paid in Q4.

Total	14,946
Wage Recurrent	0
Non Wage Recurrent	14,946
AIA	0

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

Support 1 Secondary School National Championship Operationalisation of National High Altitude Training Centre upon partial completion of phase I i.e utilities, wages and operational costs	Item	Spent
.	263106 Other Current grants (Current)	869,426
Paid for fuel, oils and lubricants vehicle maintenance, car wash for two (02) vehicles; Repair and service of two (02) vehicles;		
Facilitated under 14 to travel to Serbia for Games. Attended the African schools sports Federation (ASSF) on the 7th Convention in Morocco. Carried out MoES Cross Country ran in Slovakia.		
Contributed travel expenses for International school federation (ISF) president's visit to Uganda Normandy, France. Paid contribution to secondary school boys football (SSBF). Contributed towards Secondary school ball games 1 (SSBGI).		
.		
Procured and installed electrical gadgets and purchased beds then delivered to the National High Altitude Center Teryet, Kapchorwa.		

Reasons for Variation in performance

Fuel, oils and lubricants plus maintenance was not planned for in Q4 but was undertaken as the vehicles need fuel and maintenance quarterly.

Total	869,426
Wage Recurrent	0
Non Wage Recurrent	869,426
AIA	0
Total For Department	1,461,310
Wage Recurrent	78,382
Non Wage Recurrent	1,382,928
AIA	0

Sub-SubProgramme: 10 Special Needs Education

Departments

Department: 06 Special Needs Education and Career Guidance

Outputs Provided

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Budget Output: 01 Policies, laws, guidelines, plans and strategies			
Distribution of specialized materials and equipment to beneficiary schools completed. Lunch and transport allowance for 14 staff paid;	Distribution of specialized materials and equipment to beneficiary schools was not carried out.	Item	Spent
Facilitation of SNE technical working groups meetings and imprest paid. Loading and off-loading specialised materials and engraving materials for proper identity.	Procured and distributed 5 Braille embossers, 40 Braille machines, 20 victor readers, 50 projectors, 30 radios, 24 television sets, 100 braille slate, 200 cartons of braille paper, 100 cartons of embossing paper and cube kits to support teaching of lower secondary curriculum in special.	211101 General Staff Salaries	152,975
	Procured 2 laptops and 1 heavy duty printer.	211103 Allowances (Inc. Casuals, Temporary)	6,488
	Pay lunch and transport allowance for 14 staff. Facilitated 2 SNE Technical Working Group meetings and paid imprest.	221007 Books, Periodicals & Newspapers	742,776
	.	221008 Computer supplies and Information Technology (IT)	18,000
	Adapted two subjects (Mathematics and English) for Lower secondary curriculum into accessible formats.	221009 Welfare and Entertainment	2,000
	Loading and off-loading specialized materials and engraving materials for proper identity was not done.	221011 Printing, Stationery, Photocopying and Binding	1,926
		221012 Small Office Equipment	1,000
		225001 Consultancy Services- Short term	52,816
		Total	977,981
		Wage Recurrent	152,975
		Non Wage Recurrent	825,006
		AIA	0

Reasons for Variation in performance

- Funds were released late for distribution of assorted materials for learners with intellectual impairment.
- Money released could only cater for 2 laptops and 1 heavy duty printer.
- Insufficient funds from travel inland to facilitate loading and off loading specialized materials and engraving for proper identification.

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.	Training of secondary school teachers in SNE and inclusive pedagogy was not conducted.	Item	Spent
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0

Budget Output: 03 Monitoring and Supervision of Special Needs Facilities

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
45 special and inclusive primary and secondary schools monitored and support supervised in usage, utilization of specialized instructional materials and pedagogy in the Central region.	Monitoring and support supervision of special and inclusive primary and secondary schools in usage, utilization of specialized instructional materials and pedagogy was not conducted.	Item	Spent
		227001 Travel inland	41,498
		227004 Fuel, Lubricants and Oils	2,000
		228002 Maintenance - Vehicles	9,062
		.	
		.	

Reasons for Variation in performance

These National and International days were commemorated in Q2.

Monitoring and support supervision of Non-Formal Education centres to improve access, participation, retention and completion for learners with special educational needs was a one off activity conducted in Q3.

Funds released were not enough for monitoring the targeted number of special and inclusive primary and secondary schools.

Total	52,559
Wage Recurrent	0
Non Wage Recurrent	52,559
AIA	0
Total For Department	1,030,540
Wage Recurrent	152,975
Non Wage Recurrent	877,566
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

1 Steering committee meetings and 3 site meetings held to ensure that civil works at Wakiso and Mbale schools for the deaf are effectively carried out.	Held 1 steering committee meeting and 2 site meetings to ensure that civil works at Wakiso and Mbale schools for the deaf are effectively carried out.	Item	Spent
N/A	.	211103 Allowances (Inc. Casuals, Temporary)	8,000
Assorted stationery and small office equipment procured to support effective execution of project activities.	There was no procurement of assorted stationery and small office equipment.	221001 Advertising and Public Relations	3,300
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	Paid outstanding balance for consultancy services for the Needs Assessment and procured short term consultancy services for establishing a unit cost for SNE provision.	221011 Printing, Stationery, Photocopying and Binding	6,260
20 schools in implementation of functional assessment in special and inclusiveness aspects monitored and support supervised	Monitoring and support supervision of schools in implementation of functional assessment in special and inclusiveness aspects was not conducted.	221012 Small Office Equipment	2
		225001 Consultancy Services- Short term	53,074
		227004 Fuel, Lubricants and Oils	2,000

Reasons for Variation in performance

Construction works were now under the UPDF Brigade.

Funds released not enough to hold the targeted number of steering and site meetings.

Funds released not enough to monitor the targeted number of schools in functional assessment.

Total	72,636
GoU Development	72,636
External Financing	0

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			AIA
			0
Budget Output: 02 Training			
Train 50 teachers (at least 40% male) in specialized skills of handling learners (boys and girls) with special educational needs	Training of teachers in specialized skills of handling learners (boys and girls) with special educational needs was not conducted.	Item 221003 Staff Training	Spent 770
Reasons for Variation in performance			
Funds released were not enough to train the targeted number of teachers in specialized skills.			
			Total
			770
			GoU Development
			770
			External Financing
			0
			AIA
			0
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.	2 monitoring and support supervision visits held at Mable School for the deaf and 1 held at Wakiso School for the deaf.	Item	Spent
Reasons for Variation in performance			
Limited funds released to conduct all the monitoring and support supervision visits.			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
<i>Capital Purchases</i>			
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. Construction works at Wakiso SS for the deaf continued	Second certificate paid pending payment of third certificate for construction of a twin teachers' house at Mbale School for the Deaf. Payment of retention fees for construction of the perimeter wall will be effected upon completion of the works. Construction at Wakiso School for the Deaf was not done due to the change in plan.	Item 281504 Monitoring, Supervision & Appraisal of Capital work 312101 Non-Residential Buildings 312102 Residential Buildings	Spent 25,770 306,721 180,443
Reasons for Variation in performance			
Construction works which were to be advertised, were tendered to UPDF.			
			Total
			512,934
			GoU Development
			512,934
			External Financing
			0
			AIA
			0
Budget Output: 77 Purchase of Specialised Machinery & Equipment			

Vote:013 Ministry of Education and Sports

QUARTER 4: 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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Completion of delivery equipment to enhance skills development among learners with special educational needs at Wakiso SS for the deaf.	Procured Tailoring machines (10 electrical sewing machines, 10 hand sewing machines, 100 Ordinary sewing machines 10 Flat iron, 100 simlipers).	Item 312202 Machinery and Equipment	Spent 343,410
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Reasons for Variation in performance

Funds released could only cater for procurement of tailoring equipment.

Total	343,410
GoU Development	343,410
External Financing	0
AIA	0

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

Cupboards, shelves and work top tables procured and fitted in the workshops at Wakiso SS for the deaf.	Cupboards, shelves and work top tables were not procured at Wakiso SS for the deaf.	Item 312203 Furniture & Fixtures	Spent 17,500
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Reasons for Variation in performance

Inadequate funds released to procure furniture for Wakiso School for the deaf. Funds released were used to top up payment for construction works at Mbale School for the Deaf.

Total	17,500
GoU Development	17,500
External Financing	0
AIA	0
Total For Project	947,249
GoU Development	947,249
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

Salaries, lunch and kilometrage allowances paid for 11 staff	Paid lunch, kilometrage and transport allowances to 11 staff.	Item 211101 General Staff Salaries	Spent 124,064
		211103 Allowances (Inc. Casuals, Temporary)	12,727
		221009 Welfare and Entertainment	277
		221011 Printing, Stationery, Photocopying and Binding	3,974

Reasons for Variation in performance

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Distribution and dissemination of Career Guidance Resource Materials on TVET and STEM/STEI was conducted in Q3.

Total	141,042
Wage Recurrent	124,064

Vote:013 Ministry of Education and Sports

QUARTER 4: 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	16,978
		AIA	0

Budget Output: 02 Advocacy,Sensitisation and Information Dissemmination

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
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.	Conducted career guidance talks on TVET and STEM/STEI in 30 educational institutions to increase awareness and participation in Vocational and science careers. These institutions included St. Kijjabwami S.S. Masaka, Kikungwe S.S. Masaka, St. Charles Lwanga. Kasasa, Masaka S. S, Bukulula Girls S.S, Kako S.S. Masaka, Wagwa H/S, Bwala S.S, Nyendo Mixed S.S, St. Theresa S.S. Bwanda, Blessed Sacrament S.S. Kimanya, St. Mary's S.S. Nkozi, Kadugala S.S. Masaka, Mengo S.S, St. Maria Goretti S.S. Katende, Ndejje S.S. Bombo, Luwero S.S, NalinyaLwantale Girls S.S. Luwero, Kasana S.S, Bombo S.S, Bombo Army S.S, Kawempe Muslim S.S, Airforce S.S. Entebbe ,Entebbe S.S, Nsagi S.S, Katikamu S.S, Nkumba S.S, Kitende S.S, Standard H/S Zaana and Wakiso School for the Deaf, Wakiso.	221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	46,000 23,360 2,281 11,090

Reasons for Variation in performance

	Total	82,730
	Wage Recurrent	0
	Non Wage Recurrent	82,730
	AIA	0

Outputs Funded

Budget Output: 51 Guidance and Conselling Services

Item	Spent
263106 Other Current grants (Current)	6,000

Reasons for Variation in performance

Placement of P.7 leavers to S.1 and Year 1 TVET institutions and S.4 leavers to S.5, PTCs and TVET institutions was conducted in Q3.

	Total	6,000
	Wage Recurrent	0
	Non Wage Recurrent	6,000
	AIA	0
	Total For Department	229,772
	Wage Recurrent	124,064
	Non Wage Recurrent	105,708
	AIA	0

Sub-SubProgramme: 49 Policy, Planning and Support Services

Vote:013 Ministry of Education and Sports

QUARTER 4: 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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Departments

Department: 01 Headquarter

Outputs Provided

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

	Item	Spent
Pension and gratuity to retirees paid	Paid pension for 2,252 pensioners in April, 2,280 in May and 2,284 in June.	
Political Representation at National, regional and International Fora facilitated	Paid gratuity for 25 pensioners in April, May and June 2022.	
Political Representation at National functions and oversight monitoring of sector projects, programs & related activities carried out.	Carried out monitored at the National High Altitude Training Centre, Teryet in Kapchorwa district.	
Security for ministry political leaders and the permanent secretary enhanced	This was not done due to delay in release of funds in Q4.	
Medical expenses for 4 entitled officers, their immediate family members and other incapacitated staff catered for.	Paid allowances for UNSA Board Meetings, Facilitated reallocation of stores items from Ministry headquarters to industrial area.	
A fleet 8 Vehicles fueled, maintained in a sound & running state to support Ministry operations	Paid 12 security officers for ministry political leaders and the Permanent Secretary.	
Client Charter Implemented thru promoting the image of the Office to Clients	Paid medical expenses for 4 entitled officers and their immediate family members for Top Management. Maintained, and fueled a fleet of 8 Vehicles for Top Management staff. Organized media coverage on sector programmes during the Public Service day. Ran an advert for indian scholarship FY 2022/23 in the New Vision Wed 4th April 2022, Ran an Advert on expression of interest:- curriculum review and Development services for selected TVET areas of focus 13th June 2022 in New Vision & Daily Monitor, Attended Weekly appearances at the Uganda Media.	
	211103 Allowances (Inc. Casuals, Temporary)	25,703
	212102 Pension for General Civil Service	5,678,544
	213001 Medical expenses (To employees)	11,520
	213004 Gratuity Expenses	1,651,883
	221009 Welfare and Entertainment	4,157
	223004 Guard and Security services	40,561
	227001 Travel inland	51,395
	227004 Fuel, Lubricants and Oils	34,500
	228002 Maintenance - Vehicles	97,610

Reasons for Variation in performance

The monitoring of the National High Altitude Training Centre, Teryet in Kapchorwa district was not planned for in Q4 but was undertaken this was due to lengthy delays in construction works at the site for Phase 1 thus an agreement was made that weekly monitoring to be undertaken to fast track construction works.

Total	7,595,873
Wage Recurrent	0
Non Wage Recurrent	7,595,873
AIA	0

Budget Output: 02 Ministry Support Services

Office Accommodation provided to staff Paid rent obligations for office space at

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

		Item	Spent
(All rent obligations for Legacy Towers, Social Security House paid)	Legacy Towers and Social Security House for Qtr 4.	211101 General Staff Salaries	1,880
.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 4.	211103 Allowances (Inc. Casuals, Temporary)	150,542
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 4. Processed funds for NWSC to supply water in all offices at Embassy House, Legacy Towers, Social Security House and Industrial Area Stores for Qtr 4.	221001 Advertising and Public Relations	43,805
Office equipment in all MoES Offices engravedServer Room equipment Maintained.	Carried out maintenance of 3 lifts for Legacy Towers and one lift for Embassy House plus 2 generators for Qtr 4. Carried out routine maintenance of the server room equipment. Improved and maintained Office environment and working conditions (i.e., compound maintained and Embassy House Plumbing and drainage system repaired)	221007 Books, Periodicals & Newspapers	5,643
Routine minor office equipment repairs made.Office environment and working conditions improved i.e compound maintained and Embassy House Plumbing and drainage system repairedMonitoring and supervision of the Ministry's projects and programs facilitatedAcquired land surveyed & registeredObsolete and non-usable assets Boarded off.	Followed up on asset verification for selected education institutions, Conducted verification of installation of equipment at Ntungamo sec. school.Facilitated follow up on the implementation of recommendations from Internal Auditor General (IAG's) report for FY 2019/20.	221009 Welfare and Entertainment	61,395
Staff facilitated to attend the Annual General Administrative Officers' ForumOffice ambiance/ accommodation improved & staff motivated.	This activity was not done due to late release of funds in Q4. Boarded off obsolete and non useable assets. Reorganized stores at embassy and industrial area.	221011 Printing, Stationery, Photocopying and Binding	54,091
Stores function performance improved.	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. Processed honoraria for finalization of the continuous decentralization of performance appraisal in Tertiary institutions and Secondary schools. Processed funds for fuel, car wash for vehicles of entitled Officers and general vehicle repairs. Delivered documents to various local governments. This activity was not done due to late release of funds.	221012 Small Office Equipment	10,776
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 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	Carried out Annual inspection for motor vehicles & motor cycles at headquarters. Machinery and equipment for disposal identified and disposed. Carried out monitoring of 10 secondary schools on use of ICT.	222001 Telecommunications	24,682
		222003 Information and communications technology (ICT)	28,735
		223003 Rent – (Produced Assets) to private entities	138,755
		223004 Guard and Security services	30,158
		223005 Electricity	80,500
		223006 Water	16,957
		223901 Rent – (Produced Assets) to other govt. units	975,646
		224004 Cleaning and Sanitation	151,663
		225001 Consultancy Services- Short term	442
		227001 Travel inland	124,512
		227004 Fuel, Lubricants and Oils	39,079
		228001 Maintenance - Civil	39,940
		228002 Maintenance - Vehicles	58,030
		228003 Maintenance – Machinery, Equipment & Furniture	424,014
		228004 Maintenance – Other	31,931

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

Public awareness on sectoral policies programs and achievements.	This activity was not done due to restrictions on travel and meeting due to COVID 19 and adherence to Standard Operating Procedures. Carried out daily updates on the sector via social media platforms.; Processed Internet payments. Paid 40 guards consolidated allowances for Ministry premises. Procured janitorial services (Kalu general supplies and Detail). Client Charter Implemented through Public awareness on sectoral policies programs and achievements is duplicated.
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Reasons for Variation in performance

The various inter-ministerial and Ministerial annual events and meetings were not undertaken due to restrictions on travel due to COVID 19.

Total	2,493,177
Wage Recurrent	1,880
Non Wage Recurrent	2,491,297
<i>AIA</i>	0

Budget Output: 05 Financial Management and Accounting Services

IFMS system maintained	Paid IFMS Recurrent costs for Qtr 4.	Item	Spent
		221016 IFMS Recurrent costs	47,005

Reasons for Variation in performance

Total	47,005
Wage Recurrent	0
Non Wage Recurrent	47,005
<i>AIA</i>	0

Outputs Funded

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

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
2 International Organisations subscribed to.UNSA, Scouts and Girl Guides activities facilitatedPartnerships including clubs, Associations, Chairs, Centres, Cities Alliances.The African Network for Science and Technology Institutions (ANSTI) activities supported20 Community Radio managers trained in digital & ICT LiteracyQuarterly Board, 2 Board Sub-committees, 5 Specialized and 5 Programme Committees'	Subscribed to 2 International Organizations: UNESCO and ICESCO. Facilitated UNSA, Scouts and Girl Guides activities . Baseline data for education census not collected. This activity was not done. This activity was not done. Undertook partnership with NCDC, the development of Global Citizenship Education (GCED) materials for Primary 6 and 7 in Social studies and integrated sciences. Established partnerships including clubs, Associations, Chairs, Centres Cities Alliances/Coalitions and other UNESCO & ICESCO Frameworks . This activity was not done. Strengthened 50 Local Government schools officials, Water Officers, Community Development Officers and other stakeholders in water harvesting, use, efficiency, re-use, management and security. Undertook to digitize, archive and commercialize Local Content and data. Carried out expansion to the digital, terrestrial Television and Radio Broadcasting network. Supported quarterly Board, 2 Board Sub-committees, 5 Specialized and 5 Programme Committees' meetings and field monitoring activities. The guidelines for wider participation of marginalized groups in UNESCO/UNATCOM activities was not undertaken due to inadequate funds. 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.	Item 263104 Transfers to other govt. Units (Current)	Spent 1,127,775

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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The activity to support the UNATCOM youth to host 61 youth from Universities, civil society, unemployed in Local Governments across the country was undertaken taken in Q3.

This activity was not planned for in Q4 but was undertaken due to inadequate funds in Q3 thus pushed to Q4

Th activity on strengthening 50

LG school officials, water officers and Community development officers in water harvesting was undertaken in Q3.

The activity on resource materials on Global Citizenship Education for P6 and & in social studies was not planned in Q4 but was undertaken due to inadequate funds in Q3 thus pushed to Q4 when funds were released.

This activity was not planned for in Q4 but was undertaken in Q4 due to inadequate release of funds in Q3

This activity was not planned for in Q4 but was undertaken due to inadequate funds in Q3 thus pushed to Q4

This activity was not planned for in Q4 but was undertaken due to inadequate funds in Q3 thus pushed to Q4

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	Total	1,127,775
	Wage Recurrent	0
	Non Wage Recurrent	1,127,775
	<i>AIA</i>	0

Arrears

	Total For Department	11,263,831
	Wage Recurrent	1,880
	Non Wage Recurrent	11,261,950
	<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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
One Regulatory Impact assessment (RIA) study undertaken; One field study for identification of policy issues undertaken	Conducted Policy tracking and analysis for the ICT in Education institutions in sampled Secondary Schools. Conducted one policy monitoring and evaluation exercises in the Eastern, Western, Central and Northern regions. Prepared weekly Policy briefs and policy statements, Cabinet Memoranda and submitted to the Cabinet Secretariat.	Item	Spent
One policy monitoring and evaluation exercises undertaken; weekly policy briefs prepared	Monitored three projects that include Uganda Inter-governmental Fiscal Transfers (UgIFT) programme.	211103 Allowances (Inc. Casuals, Temporary)	143,868
Three projects monitored	Prepared quarterly release schedules for capitation grants, Prepared and updated Local Government Negotiation Paper FY 2022/23.	225001 Consultancy Services- Short term	40,000
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	Monitored UgIFT schools that were identified with issues regarding their civil works in Karamoja and Bunyoro Sub regions.	227001 Travel inland	113,348
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	the quarterly performance review workshop held was not held. The national and regional capacity building workshop was not held. Conducted public hearings with the Ministry Departments as part of the consultation process for the Government White paper.		
Government Education White Paper reviewed			

Reasons for Variation in performance

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- .
- National and Regional capacity building workshop for the MoES staff was only held once due to the restriction on workshops and seminars exacerbated by the limited release.
- .
- .
- There was halt on workshops and seminars to control the spread of the COVID-19 pandemic.

Total	297,216
Wage Recurrent	0
Non Wage Recurrent	297,216
AIA	0

Budget Output: 02 Ministry Support Services

Vote:013 Ministry of Education and Sports

QUARTER 4: 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	Conducted a spot check in Refugee hosting districts to verify teacher recruitment and enrollment off-budget activities in NTCs Kabale, Mubende, Kaliro and Muni. Held 2 M&E working group meetings and 2 TMC meetings. Submitted the Q3 performance report to MoFPED and OPM, updated and analysed physical and financial performance for 12 projects, updated undertaking up to quarter three.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 504 25,621 4,012 26,598 83,846 30,135 4,960 61,238 21,451 29,385 2,760

Reasons for Variation in performance

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		Total	290,509
		Wage Recurrent	504
		Non Wage Recurrent	290,006
		AIA	0

Budget Output: 04 Education Data and Information Services

SEACMEQ V National Study report producedUSE/UPOLET beneficiaries for validation exercise report producedPay SEACMEQ annual membership subscriptions and arrears	SEACMEQ V National study exercise was not conducted and monitoring was not done. USE/UPOLET beneficiaries for validation exercise report was not produced. Paid SEACMEQ annual Subscriptions fees and arrears.	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221001 Advertising and Public Relations 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 84,307 10,136 33,630 322 261,581 85,897 920 119,611 17,033 4,542 544
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Reasons for Variation in performance

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SEACMEQ V National study exercise was not conducted and monitoring was not done because of the limited release.			
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USE/UPOLET beneficiaries for validation exercise report was not produced because the exercise was not conducted due to lack of funds.			
		Total	618,523

Vote:013 Ministry of Education and Sports

QUARTER 4: 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	84,307
		Non Wage Recurrent	534,216
		AIA	0

Budget Output: 06 Education Sector Co-ordination and Planning

		Item	Spent
i. Facilitate 3 drafting and stakeholder consultative retreats.	Facilitated mission meetings and field visits as part of the preparations for	211103 Allowances (Inc. Casuals, Temporary)	21,185
ii. Facilitate Project Preparatory Committee meetings.	KOICA for Capacity Development for Industrial Based Demand Vocational Training project.	221007 Books, Periodicals & Newspapers	276
iii. Facilitate Mission meetings and Mission field visits and Report preparations	.	221011 Printing, Stationery, Photocopying and Binding	27,104
iv. Conduct 1 project supervision visit and spot-check.		222001 Telecommunications	460
		227001 Travel inland	16,124
		227004 Fuel, Lubricants and Oils	5,218
		228002 Maintenance - Vehicles	10,110
		228003 Maintenance – Machinery, Equipment & Furniture	4,800

Reasons for Variation in performance

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		Total	85,278
		Wage Recurrent	0
		Non Wage Recurrent	85,278
		AIA	0
		Total For Department	1,291,526
		Wage Recurrent	84,811
		Non Wage Recurrent	1,206,715
		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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
CPA books and office newspapers 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.	211101 General Staff Salaries	22,214
Payroll audit and human resource management carried out; Assets and utility management carried out; Domestic arrears verified; Special assignments and Risk management carried out; maintenance and repair of vehicles carried out.	Paid facilitation for delivering audit reports to selected institutions.	211103 Allowances (Inc. Casuals, Temporary)	27,455
Procurement procedures and inventory management, donor aided projects and capitation grant disbursements reviewed	Reviewed pensions payments and process.	221007 Books, Periodicals & Newspapers	4,535
Stationery, printing and binding of audit reports procured to enable effective execution of audit work.	Reviewed internal controls and accounting procedures.	221008 Computer supplies and Information Technology (IT)	3,860
	Reviewed procurement procedures and inventory management, donor aided projects and capitation grant disbursements.	221011 Printing, Stationery, Photocopying and Binding	7,048
	Procured printing stationery & photocopying services and newspapers to enable effective execution of audit work	227001 Travel inland	70,555
	Processed facilitation for procurement of data for seven (07) officers.	227004 Fuel, Lubricants and Oils	6,350
		228002 Maintenance - Vehicles	6,125

Reasons for Variation in performance

Payroll audit and human resource management, assets and utility management, verified domestic arrears. activities are to be carried out in July and August due to delayed release of funds.

Review of pensions payments and processes was not planned for in q4 but since its undertaken quarterly it was done and its a budget neutral activity.

Procurement of data was not planned for in Q4 but was undertaken in Q4 due to inadequate funds in Q3.

Total	148,142
Wage Recurrent	22,214
Non Wage Recurrent	125,928
AIA	0

Outputs Funded

Budget Output: 52 Membership to Accounting Institutions (ACCA)

Paid staff membership fees to ACCA, CISA, IIA, ISCA, CIA and CPA Uganda.	Item	Spent
	262101 Contributions to International Organisations (Current)	2,700

Reasons for Variation in performance

Staff membership fees was not planned for in Q4 but was undertaken because funds are usually cumulated over the three quarters due to inadequate funds then paid in Q4.

Total	2,700
Wage Recurrent	0
Non Wage Recurrent	2,700
AIA	0
Total For Department	150,842
Wage Recurrent	22,214

Vote:013 Ministry of Education and Sports

QUARTER 4: 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	128,628
		AIA	0

Departments

Department: 16 Human Resource Management Department

Outputs Provided

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

		Item	Spent
• Training Committee meetings held•	80 Headteachers from different		
Trainings delivered	Institutions inducted and trained in	221003 Staff Training	118,092
• Training reports prepared	different fields.		
• Trainings delivered	Paid facilitation for human resource	227001 Travel inland	30,915
• Training reports prepared	managers association (HRMAU).		
	HRM staff attended the Uganda Public		
	Service Human Resource Management		
1 performance improvement group	Network Conference.		
Training conducted	02 training Committee Meetings held.		
	Conducted Pre-retirement training.		

Reasons for Variation in performance

Performance improvement group trainings were not planned for in Q4 but were undertaken because many officers were retiring and needed to be inducted.

Staff sponsored for professional and Technical training programs was not planned for in q4 but was undertaken due to lack of earlier trainings due to restrictions on Standard operating procedures (SoPs) due to COVID 19 Pandemic in previous quarters.

	Total	149,007
	Wage Recurrent	0
	Non Wage Recurrent	149,007
	AIA	0

Budget Output: 04 Education Data and Information Services

		Item	Spent
• Staff deployments carried out	664 newly appointed staff deployed in		
• Rationalization of Science Teachers	various schools within available wage.	211103 Allowances (Inc. Casuals, Temporary)	23,694
undertaken	Over 3000 Science Teachers recruited, due		
• Science Teachers in Secondary Schools	for deployment. Collected and compiled		
enhanced to 80% of established positions	data for pay enhancement of science		
within available wage	Teachers.		
• Staff deployments carried out			
• Rationalization of Science Technicians	HRM backstopping and support		
and Technologists undertaken	supervision done in 20 Secondary and		
• Science Technicians and Technologists	Tertiary Institutions.; Verification of staff		
in Secondary Schools enhanced to 80% of	in 20 newly operationalized Seed		
established positions within available	Secondary Schools.		
wage			

Reasons for Variation in performance

	Total	23,694
	Wage Recurrent	0
	Non Wage Recurrent	23,694

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA0
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 	Former MoES retired staff verified for a cleaner pension payroll. Transited HRM data for all MoES onto HCM, and updated staff lists. Supported Transition of IPPS data onto HCM.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	20,880
		221020 IPPS Recurrent Costs	33,960
Reasons for Variation in performance			
		Total	54,840
		Wage Recurrent	0
		Non Wage Recurrent	54,840
		AIA	0

Budget Output: 19 Human Resource Management Services

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> • Desktop HRM audit conducted for all Secondary Schools, Tertiary institutions, and Headquarters • Status reports in place • Data for 20% of Ministry Centralized and decentralized Institutions collected, analyzed and verified • Data updated • Report prepared and submitted • 1 Quarterly performance review meeting conducted • Annual performance report compiled • 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 	<p>Enhanced staffing in Secondary Schools and Tertiary Institutions below 35% and 30%, respectively to 70% within the available wage.</p> <p>Data for 400 centralized and decentralized Institutions collected, analyzed and verified. Data updated Report prepared and submitted.</p> <p>3 Rewards and Sanctions Committee meetings held, considered 25 disciplinary cases.</p> <p>Processed funds for telecommunication for HRM staff. Processed funds for fuel, lubricants and oils for HRM staff.</p> <p>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>Conducted western region stakeholder engagement.</p> <p>Processed funds for rewards and sanction committee meetings.</p> <p>HRM audit and verification of teaching and non-teaching staff in the 22 non-core PTCs and NTCS.</p> <p>Contract staff salaries paid. Office supplies and equipment purchased. Support Team facilitated. Office Imprest paid.</p> <p>Medical support for 04 staff and immediate family processed. Routine COVID-19 tests conducted on Senior Management Team. Payment of incapacity, death and funeral expenses for 8 staff and immediate family processed.</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>222001 Telecommunications</p> <p>222003 Information and communications technology (ICT)</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p>	<p>Spent</p> <p>79,746</p> <p>17,066</p> <p>20,780</p> <p>100,157</p> <p>2,700</p> <p>4,712</p> <p>10,700</p> <p>17,940</p> <p>9,546</p>

Reasons for Variation in performance

Vote:013

Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Rewards and Sanctions Committee meetings were not planned for in Q4 but was undertaken because of inadequate funds in Q3 which were released in Q4.

Total	263,346
Wage Recurrent	0
Non Wage Recurrent	263,346
AIA	0
Total For Department	490,887
Wage Recurrent	0
Non Wage Recurrent	490,887
AIA	0

Development Projects

Project: 1601 Retooling of Ministry of Education and Sports

Outputs Provided

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

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Project coordination costs paid	Paid for Photocopying, printing and	Item	Spent
Offices at legacy towers partitioned to	production of NHATC cards/ Paid	211102 Contract Staff Salaries	2,869
improve working environment	advance funds for resettling the office of	211103 Allowances (Inc. Casuals, Temporary)	2,335
N/A	Under Secretary. Paid for Photocopying	212101 Social Security Contributions	1,404
N/A	documents for Akiibua and Buhinga sports	221003 Staff Training	159,466
Sponsorship for 20 staff for Professional	stadia to be submitted to parliament by	221011 Printing, Stationery, Photocopying and	76,063
and Technical training programs in line	Hon. Minister of State for Sports. Paid for	Binding	
with the performance improvement plans	colored photocopying and binding	227004 Fuel, Lubricants and Oils	2,500
and sector capacity development plan	machine for the office of the Permanent	228001 Maintenance - Civil	300,000
continued.	Secretary		
01 performance improvement group	Paid facilitation for stationery for the		
trainings conducted in accordance with the	examination unit and accounts department.		
Ministry Training plan.	Paid for fuel lubricants and oils.		
N/A	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.		
	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		
	complete. Repair and renovation of ground		
	floor Toilets and the stores in the Parking		
	yard completed.		
	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.		
	01 performance improvement group		
	trainings conducted in accordance with the		
	Ministry Training plan.		

Reasons for Variation in performance

90% and 40% of the newly recruited staff was not planned for in Q4 but was undertaken due inadequate releases in Q3.
Staff training was not planned for in Q4 but was undertaken due to no release in Q3.

20 staff sponsored for Professional and Technical training programs was not planned for in Q4 but was undertaken due inadequate releases in Q3.

Total	544,637
GoU Development	544,637
External Financing	0
AIA	0

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

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

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

		Item	Spent
Construction of a perimeter wall at Mandela National Stadium, Namboole	Construction of the perimeter is at 80% remaining with finishes.	263204 Transfers to other govt. Units (Capital)	67,000,000
Construction of offices, conference room and laboratory; and for 3 double cabins; and a heavy duty printing machine for exams for Uganda Nurses and Midwifery Examination Board (UNMEB)	Funds disbursed for the construction of offices, conference room and laboratory construction currently at 70%; Funds were disbursed to procure 3 double cabins; and a heavy duty printing machine for exams for Uganda Nurses and Midwifery Examination Board (UNMEB).	291001 Transfers to Government Institutions	472,500
Completion of office block; procurement of a heavy duty printer and procurement of 3 double cabin-picks for Uganda Allied Health Examination Board (UAHEB)	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). Paid follow up of the construction of stadia in Buhinga, Kabarole and John Akii Bua, Lira district.		
Integrated Loan Management Information System developed and implemented to ease access and strengthen management of loan repayments	The 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	Construction of the perimeter is at 80% remaining with finishes.		

Reasons for Variation in performance

Total	67,472,500
GoU Development	67,472,500
External Financing	0
AIA	0

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
Construction works at NHATC monitored and support supervised	Carried out weekly monitoring and support supervision of construction works at NHATC to fast track construction works.	281504 Monitoring, Supervision & Appraisal of Capital work	1,400
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.	Equipment was delivered and installed. Electrical appliances were installed. Beds were delivered to the institution.	312101 Non-Residential Buildings	1,838,551
Construction of NHATC phase I continued	Paid for construction works carried out at the NHATC, Teryet Kapchorwa		

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	1,839,951
		GoU Development	1,839,951
		External Financing	0
		AIA	0

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

Transport equipment (7 motor vehicles) to support programme inspection and monitoring and; support the new institutions of UNITE, TVET Council, Skills councils and the Education Commission on Review of the Government White Paper procured	Procured 4 station wagons and 1 pickup to support inspection and monitoring and support of programs, and project.	Item 312201 Transport Equipment	Spent 1,162,228
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Reasons for Variation in performance

Total	1,162,228
GoU Development	1,162,228
External Financing	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	Carried out an extension of the Local Area Network (LAN) at Legacy Towers. The Correspondence system was delivered by the consultant awaiting training of users and commissioning.	Item 312213 ICT Equipment	Spent 250,000
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Reasons for Variation in performance

Total	250,000
GoU Development	250,000
External Financing	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Replacement of lifts in the embassy house to ensure safety of staff and Ministry clients.	Completed the overhaul of the two lifts at Embassy house.	Item 312202 Machinery and Equipment	Spent 50,000
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Reasons for Variation in performance

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

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

Vote:013

Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Assorted furniture and fittings procured	Supplied 7 orthopedic chairs., 10 office chairs, 6 bookshelves, 2 executive tables, 6 small office chairs, 10 visitors chairs & 2 workstations.	Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For Project	71,319,316
		GoU Development	71,319,316
		External Financing	0
		AIA	0
		GRAND TOTAL	196,712,485
		Wage Recurrent	5,007,416
		Non Wage Recurrent	73,088,395
		GoU Development	91,268,878
		External Financing	27,347,796
		AIA	0