

Vote: 013 Ministry of Education and Sports

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (UShs Billion)

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	10.007	8.060	8.426	7.949	84.2%	79.4%	94.3%
Recurrent Non Wage	127.393	128.018	117.666	116.030	92.4%	91.1%	98.6%
Development GoU	53.115	39.411	38.972	28.929	73.4%	54.5%	74.2%
Development Ext Fin.	223.373	N/A	82.621	69.219	37.0%	31.0%	83.8%
GoU Total	190.515	175.489	165.064	152.907	86.6%	80.3%	92.6%
Total GoU+Ext Fin. (MTEF)	413.888	N/A	247.685	222.126	59.8%	53.7%	89.7%
<i>(ii) Arrears and Taxes</i> Arrears	0.291	N/A	0.291	0.201	100.0%	68.9%	68.9%
Taxes**	0.878	N/A	0.878	0.292	100.0%	33.3%	33.3%
Total Budget	415.058	175.489	248.855	222.619	60.0%	53.6%	89.5%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0701 Pre-Primary and Primary Education	62.01	46.02	33.76	74.2%	54.4%	73.4%
VF:0702 Secondary Education	107.47	48.13	44.72	44.8%	41.6%	92.9%
VF:0703 Special Needs Education, Guidance and Counselling	4.12	3.07	2.02	74.4%	49.0%	65.8%
VF:0704 Higher Education	55.44	26.01	22.77	46.9%	41.1%	87.6%
VF:0705 Skills Development	120.02	79.00	78.74	65.8%	65.6%	99.7%
VF:0706 Quality and Standards	44.10	28.94	25.13	65.6%	57.0%	86.8%
VF:0707 Physical Education and Sports	6.97	5.20	4.05	74.6%	58.0%	77.8%
VF:0749 Policy, Planning and Support Services	13.75	11.32	10.94	82.3%	79.6%	96.6%
Total For Vote	413.89	247.69	222.13	59.8%	53.7%	89.7%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

-The delay in realizing outputs is contributed to by a variety of issues which include but not limited to: The long procurement processes, quarterly (some activities can only be implemented after adequate funds have been accumulated) and late release of funds among others.

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

<i>(i) Major unspent balances</i>	
Programs , Projects and Items	
VF: 0704 Higher Education	
2.60Bn Shs	Programme/Project: 1241 Development of Uganda Petroleum Institute Kigumba
	Reason: Reorganisation of Kigumba delayed the disbursement of funds to the institution.
Items	
2.60Bn Shs	Item: 231001 Non Residential buildings (Depreciation)
	Reason: Reorganisation of Kigumba delayed the disbursement of funds to the institution.
Programs , Projects and Items	
VF: 0701 Pre-Primary and Primary Education	
2.54Bn Shs	Programme/Project: 0943 Emergency Construction of Primary Schools (0943)

Vote: 013 Ministry of Education and Sports

QUARTER 3: Highlights of Vote Performance

Reason: Needs assesment for the Kamuli schools still on going.	
Items	
2.54Bn Shs	Item: 231001 Non Residential buildings (Depreciation)
Reason: Needs assesment for the Kamuli schools still on going.	
Programs , Projects and Items	
VF: 0702 Secondary Education	
2.13Bn Shs	Programme/Project: 1092 ADB IV Support to USE (1092)
Reason: Delayed submission of certificates for payment by consultants and retendering of works dur to poor performing contractors.	
Items	
1.89Bn Shs	Item: 231001 Non Residential buildings (Depreciation)
Reason: by consultants and retendering of works dur to poor performing contractors.	
Programs , Projects and Items	
VF: 0707 Physical Education and Sports	
0.95Bn Shs	Programme/Project: 1136 Support to Physical Education and Sports
Reason: Delayed submission of reports from consultants thus delay in disbursement of funds.	
Items	
0.69Bn Shs	Item: 231001 Non Residential buildings (Depreciation)
Reason: Delayed submission of reports from consultants.	
Programs , Projects and Items	
VF: 0703 Special Needs Education, Guidance and Counselling	
0.94Bn Shs	Programme/Project: 1308 Development and Improvement of Special Needs Education (SNE)
Reason: Procurement Process on going	
Items	
0.67Bn Shs	Item: 231001 Non Residential buildings (Depreciation)
Reason: Procurement process on going	
Programs , Projects and Items	
VF: 0701 Pre-Primary and Primary Education	
0.64Bn Shs	Programme/Project: 02 Basic Education
Reason: Delayed procurement of instructional materials through NCDC for the unattractive languages to idders.	
(ii) Expenditures in excess of the original approved budget	
Programs and Projects	
VF: 0702 Secondary Education	
9.40Bn Shs	Programme/Project: 03 Secondary Education
Reason: Supplimentary funding for UNEB	
Items	
10.06Bn Shs	Item: 263106 Other Current grants (Current)
Reason: Supplimentary funding for UNEB	
* Excluding Taxes and Arrears	

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions impelemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0701 Pre-Primary and Primary Education			
Output: 070102 Instructional Materials for Primary Schools			
<i>Description of Performance:</i>	IMU Procurement of 73,374 copies	-Paid up to 80% contract sum to Baroque for supply of;	-Procurement of assorted instructional material set of wall

Vote: 013 Ministry of Education and Sports

QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<p>of assorted P5-P7 instructional materials, 509,815 copies of assorted instructional materials for P5 and P6, 384 pieces of assorted instructional materials (Hearing Aids and their accessories), 40,500 copies of textbooks for the revised PTE curriculum</p> <p>Donor And commencement of procurement of instructional materials for 18 schools in the Karamoja region these include ;- Kiru Primary School, Morulem Boys Primary School (Mixed School), Orwamuge Primary school Kalas Girls Primary School, Katikit Primary School, Kalas Boys Primary School, Karenga Boys Primary School (Mixed), Komukuny Girls Primary School, Nakalas Primary School, Kotido Primary School, Lokitelaebu Primary School, Napumpum Primary School, Moroto KDA, Naitakwi Primary School, Kasimeri Primary School, Nakapiripirit Primary School, Tokora Primary School, Lorengedwat Primary Schools</p>	<p>96,096 P.5 Science textbooks and teachers 'guide, 58,492 P.6 Science Textbooks and teachers 'guide, 92550 P.7 Science textbooks and Trs' Guide, 92550 CRE textbooks and Teachers' guide.</p> <p>-Conducted monitoring exercise on the delivery of Goods Received Notes in Core PTCs(i.e. Bishop Willis Iganga Mukuju, St. Aloysius Ngora, St. John Bosco Nyondo, Moroto,Gulu,Loro,Kitgum, Lodonga, Arua, Canon Apollo,Bushenyi,, St. George Ibanda, Bishop Stuart,Kibingo ,Kabale-Bukinda, Kibuli, Shimoni, Nakaseke,Kabulasoke,Busubizi, Bulera and Ndegeya and Primary schools.</p> <p>-Paid the final 20% contract sum to Publishers (St. Bernard, Pelican and East African Education).</p> <p>-Hired Consultancy to conducted Needs Assessment for learners with hearing impairment.</p> <p>-Conducted a monitoring exercise on the state and Management of instructional materials in school.</p> <p>-Committed funds for the procurement of Local Language books for P.5 to P.7.</p> <p>-Verification of deliveries and final payments was done.</p>	<p>charts for 4 subjects namely: CRE, Integrated Science, SST and Mathematics provided in all 12,229 government aided primary schools was not done because of inadequate funds.</p> <p>-Contracts are yet to be signed for supply of English books for P.5 to P.7</p> <p>-Monitored instructional materials delivery and other related procurement processes.</p>
<i>Performance Indicators:</i>			
No. of text books procured and distributed *	40,500	339688	
No. of curriculum materials procured*	583,189	0	
<i>Output Cost:</i>	UShs Bn: 24.808	UShs Bn: 12.774	% Budget Spent: 51.5%
Output:070103	Monitoring and Supervision of Primary Schools		
<i>Description of Performance:</i>	TRACE 300 nursery teachers trained and care givers trained in 3 districts 60 nursery schools /ECD centres and 120 primary schools supervised and Monitored 1,053 school Monitoring visits carried out by WFP cars serviced and maintained.	-Supported officers of BE Department to monitor schools in Districts of their jurisdiction -Mentored and disseminated positive attitude to caregivers and support supervised delivery of ECD services. -Supported members of ECD division to monitor ECD centers and nursery schools. -Conducted the verification of Head Teachers, Deputy Head Teachers and Teachers staffing gaps in districts.	-Nil
<i>Performance Indicators:</i>			
No. Monitoring Visits done	1,233	0	
<i>Output Cost:</i>	UShs Bn: 0.906	UShs Bn: 0.340	% Budget Spent: 37.5%
Output:070105	Support to war affected children in Northern Uganda		

Vote: 013 Ministry of Education and Sports

QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>			
		-Provided goods and services to Laroo Boarding Primary School in Q1 -Paid 4 members of staff to monitor and support staff of Laroo in Q1 -Conducted a verification exercise on how to best the community can use Laroo School of War Affected Children given that the war has since ended. The verification exercise was carried out by 4 officers who also extended support supervision to Laroo School.	-Funds were not released towards the provision of goods and services to Laroo School of War Affected Children (SOWAC). This is because the sector is yet to determine how best the community can use Laroo School of War Affected Children given that the war has since ended.
	<i>Output Cost:</i> US\$ Bn: 0.303	US\$ Bn: 0.152	% Budget Spent: 50.0%
Output:070151	Assessment of Primary Education (PLE)		
<i>Description of Performance:</i>			
	Pay examination fees for 502,778 pupils	Disbursed all funds to UNEB	-All the required funds were disbursed to UNEB by the end of Q2. This is because the funds were required to conduct examinations in October and November, 2015.
<i>Performance Indicators:</i>			
No. of Pupils sitting PLE's	502,778	604961	
<i>Output Cost:</i> US\$ Bn: 6.383	US\$ Bn: 6.383	% Budget Spent: 100.0%	
Output:070153	Primary Teacher Development (PTC's)		
<i>Description of Performance:</i>			
NIL		At the beginning of FY2014/15, Shs 2.5bn was provided as a supplement to the shs.4.3 billion that had been provided in FY 2013/14 to support the operations of the SACCO. To date the following has been done: -A contract was signed with the Fund Manager (Micro Finance Support Centre) in October 2014 in Q2 -Micro Finance Support Center disbursed funds to teachers' SACCOs to a tune of Shs. 500m to Mukono-Kayunga teachers and Shs.140 m to Luwero Teachers SACCO respectively.	-Nil
<i>Performance Indicators:</i>			
No. of students enrolled in PTC's	0	16239	
<i>Output Cost:</i> US\$ Bn: 5.000	US\$ Bn: 3.750	% Budget Spent: 75.0%	
Output:070180	Classroom construction and rehabilitation (Primary)		
<i>Description of Performance:</i>			
19 primary schools construct & Rehabilitated. These are :- Kyamate P/School - Ntungamo Buyodi Primary School - Kaliro Waluwerere P/School Bugiri Kigalagala Primary School- Jinja Nsangi Mixed Primary School- Wakiso Budumba Primary School - Butaleja Nalinaibi Primary School - Kamuli Butsibo Primary School –		Under emergency construction works, the progress for the following schools is as outlined as below: 1. In Waluwerere P/S Bugiri district, the latrines are at walling stage while trusses for the 4-classroom block are being assembled. 2. In Kyamate P/S in Ntungamo, works for the Construction of a 3-classroom block, a 2-stance VIP latrine	-

Vote: 013 Ministry of Education and Sports

QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Sheema Butaalunga Primary School - Butambala Mukono Boarding Primary School - Mukono Nankodo Primary School - Kibuku Ogelaki Primary School – Serere Hahoola Primary School - Butaleja Tombwe Primary School - Bundibugyo St. Theresa, Bbika P/School - Wakiso Nakanyonyi Primary School - Mukono Yepa Primary School – Kitgum St. Joseph, Nabbingo Primary School - Wakiso Hakitara Primary School- Bundibugyo	block, and procurement of 54 No. 3- seater desks and 3 sets of teacher's chairs/tables are at the procurement stage with the evaluation of bidders ongoing. 3. In Buyodi P/S in Kaliro, advertisement of works for the Construction of a 2-classroom block, a 2-stance VIP latrine block, provision of a 5000L rain water harvesting tank, procurement of 45 No. 3-seater desks and 2 sets of teacher's tables and chairs has been done. Under the Karamoja Primary Education Project, the progress by the end of Q2 was as below: -Actual progress at the end of quarter 2 was 30% against planned progress of 36%. -Works on Lot 1 schools by Seyani brothers started on 18th July, 2014 -Works under Lot 2 by M/S Excel Construction Limited started on 20th June, 2014.	
<i>Performance Indicators:</i>			
No. of rehabilitated primary schools established**	22	0	
No. of classrooms constructed (primary)**	33	0	
<i>Output Cost:</i>	US\$ Bn: 16.615	US\$ Bn: 0.497	% Budget Spent: 3.0%
Vote Function Cost	US\$ Bn: 62.011	US\$ Bn: 33.760	% Budget Spent: 54.4%
Vote Function: 0702 Secondary Education			
Output: 070202 Instructional Materials for Secondary Schools			
<i>Description of Performance:</i>	Continue with the expansion programme for digital science project. 100 UPOLOET schools provided with a full set of ICT equipment 5th cycle of 100 schools under Digital Science Cyber handled 300 UPOLET schools provided with science and mathematics text books	-Provided funds to delivery and supply of computers and ups for secondary schools. -Facilitated procurement of instructional materials to Namwezi SS. -Facilitated data collection and update on ICT/computers and software distribution and installation in secondary schools in Q2 -Paid Cyber Schools Technology solutions for installing digital science content on computers supplied by Uganda Communications Commission (UCC) in Q2	-Nil
<i>Performance Indicators:</i>			
No. of Science kits provided to Secondary Schools**	0	0	
No. of Instructional Materials procured	0	0	
<i>Output Cost:</i>	US\$ Bn: 4.167	US\$ Bn: 1.782	% Budget Spent: 42.8%
Output: 070203 Monitoring and Supervision of Secondary Schools			
<i>Description of Performance:</i>	Site meetings for the 50 sites conducted 5 Technical Institutions benefitting under	-Attended 2 site meetings per school in Q3 -Conducted one monitoring and supervision visit per school per school in Q3	-Nil

Vote: 013 Ministry of Education and Sports

QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<ul style="list-style-type: none"> -Meetings attended, spot checks conducted in Q3 -4 vehicles for coordination office maintained and at least 10 others maintained during field work in Q3. -Carried out administrative support to 142 USE schools in Q2. -Carried out administrative support to 150 USE schools in Q3. -Facilitated induction of newly appointed BoG of Central and Western regions. -Facilitated meeting with caretakers deputies and head teachers in Western Uganda. -Provided support supervision to 52 government USE secondary schools. -Conducted routine monthly monitoring in 200 schools and follow up of accountability of project funds as well as issuance of completion certificates in Q2 -Conducted routine monthly monitoring in 137 schools and follow up of accountability of project funds in Q1 -Maintained and serviced 4 project vehicles and others used during the field monitoring in Q1 and Q2 	
<i>Performance Indicators:</i>			
No.of schools Monitored	50	247	
<i>Output Cost:</i>	US\$ Bn: 0.576	US\$ Bn: 0.531	% Budget Spent: 92.3%
Output: 070204	Training of Secondary Teachers		
<i>Description of Performance:</i>	3,800 science teachers trained with 2,000 governments and 1,800 Public Private Partnership Induction training for 300 newly appointed Board of Governors done	<ul style="list-style-type: none"> -Trained 97 science and Mathematics teachers and monitored and facilitated SESEMAT activities (classroom observation in Central and North Western regions, Midterm evaluation of SESEMAT activities and inventory stock taking in Western region in Q2 -Facilitated induction/orientation of 95 Senior Accounts Assistants and Bursars in Government Schools in Q2 -Trained 2660 science and Mathematics teachers: Arua/Nebbi Regional INSET-520 ,National INSET West and South West-112, Regional INSET West and South West-1752, Mpigi Regional INSET 128, Karamoja Regional INSET -71, Karamoja Technical Workshop for S&M Teachers - 77 -Facilitated processing, verification and approval of 107 	-Nil

Vote: 013 Ministry of Education and Sports

QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		school Boards of Governors in Q1 -Facilitated training of Science & Mathematics teachers at Kololo National INSET -Trained science and Mathematics teachers and Monitored & facilitated SESEMAT activities (classroom observation in Eastern & North Eastern regions) -Monitored SESEMAT activities in Q3 -Facilitated In-Service training for NTC Lecturers at Kabale NTC in Q3	
<i>Performance Indicators:</i>			
No. of Secondary School Teachers Trained (science and mathematics)**	3,800	2660	
No. of Head teachers trained**	300	0	
<i>Output Cost:</i>	US\$ Bn: 2.720	US\$ Bn: 0.492	% Budget Spent: 18.1%
Output: 070251	USE Tuition Support		
<i>Description of Performance:</i>	Head Count Exercise and Validation done East African essay competitions carried out	-Facilitated organizing and coordinating East African Essay writing competitions Variation: -Funds transferred to item 070203 to monitor schools that had outstanding administrative and management issues	-Nil
<i>Output Cost:</i>	US\$ Bn: 0.890	US\$ Bn: 0.666	% Budget Spent: 74.8%
Output: 070253	Secondary Examinations (UNEB)		
<i>Description of Performance:</i>	Registration fees for 142,489 UCE students paid Registration fees for 29,961 UACE students paid	All funds transferred directly	-All funds transferred to UNEB by the end of Q2.
<i>Performance Indicators:</i>			
No. of students sitting UCE and UACE	172,450	418308	
<i>Output Cost:</i>	US\$ Bn: 12.522	US\$ Bn: 22.802	% Budget Spent: 182.1%
Output: 070280	Classroom construction and rehabilitation (Secondary)		
<i>Description of Performance:</i>	Complete construction of Kisozi seed school Bufunjo seed school in kyenjojo and katunguru seed in rubirizi Under ADB IV there are plans to complete and hand over the 18 Institutions being constructed, rehabilitate and expanded (Kitara SS, Kyebambe SS, St. Leo College Kyegobe, Kases SS, Busoga College Mwiru, Iganga SS, Mityana SS, Dokolo Technical Institute, Makerere College School, Nabisunsa Girls School, Nsambya SS, Gombe SS, Kamwenge SSS, Bufunjo SSS, Katungulu SSS, Kalisizo TC, and Bulamu SS. DLP for the 31	-Paid final certificates for construction of Bumbo Seed SS & Burunga Seed S S in Kiruhura district -Disbursed funds to Bundikahungu SS Bundibugyo district for construction works -Disbursed funds to Katunguru Seed SS in Rubirizi district to commence construction of the seed school in Q2 -Construction works for new secondary classrooms in 10 schools between the foundation level and ring beam still ongoing. -Construction of 7 multipurpose school rooms have started in 4 schools and 3 in final stages of procurement.	-The rehabilitation of secondary schools classrooms was not embarked on because of the inadequate funds. -There was no funding towards the facilitation of site meetings for the 12 sites -There are only 5 sites were construction and handover of facilities has been done -Fuel for monitoring activities under soft components was not provided. -Fuel was not provided to monitor the 5 technical institutes benefitting under the South Korean co-financing

Vote: 013 Ministry of Education and Sports

QUARTER 3: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Centers of Excellence.	<p>-Construction works for 7 schools (under construction of new secondary schools) are at the evaluation stage.</p> <p>-Under the construction of secondary school classrooms targeted for completion, works for completion in 1 school started and 4 schools have just received approval of details for the scope and BoQs in process.</p> <p>-Monitored 5 Technical Institutions benefitting under South Korean Co-financing (Kiryandongo, Iganga TI, Arua TI, Nyakatara TI and Mubende TI)</p> <p>-Monitored the implementation of soft components activities (setting up HIV Clubs, gender clubs, bursary etc) in the 71 Institutions</p> <p>-Structures in 5 institutions completed (St. Leo College Kyegobe, Kasese SS, Iganga SS, and Makerere College School)</p> <p>-DLP is being done in 5 centres of excellence</p> <p>The status by the end of Q2 was such that:</p> <p>-The remaining new Seed Secondary schools are at different levels of completion (Kalisizo TC SSS in Kalisizo-90%, Ogoko SSS in Arua-90%, Apoo SSS in Yumbe-70%, Patongo SSS in Pader-90% and Purongo SSS in Amuru-92%)</p> <p>-The balance of the schools for expansion are at different levels of completion (Bulamu SSS in Mpigi-90%, Romogi SSS in Yumbe-70% and Ayer SSS in Apac -90%). On the other hand, there are three schools that were identified for government funding (Kamwenge SSS in Kamwenge-FY 2015/16, Bufunjo SSS in Kyenjojo-FY 2014/15 and Katungulu SSS in Rubirizi in FY 2014/15)</p> <p>-The following centers of Excellence are at different levels of completion as shown below: (Kasese S.S.S in Kasese-95%, Ibanda SSS in Ibanda-50%, Busoga College Mwiri in Jinja -75%, Mityana SS in Mityana-95%, Dokolo Technical Institute in Dokolo-70%, Nabisunsa Girls School in Kampala-90%-Nsambya S.S in Kampala-65%, Gombe SS in Butambala-65%, Mbarara High School in Mbarara-90%, Bweranyangi Girls School in</p>	

Vote: 013 Ministry of Education and Sports

QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		Bushenyi-90%, Sacred Heart SSS in Gulu-85% and St. Joseph's College Layibi in Gulu-85%.	
<i>Performance Indicators:</i>			
No. of secondary school classrooms targeted for rehabilitation**	0	0	
No. of secondary school classrooms targeted for completion**	4	0	
No. of new secondary schools constructed**	20	0	
No. of new secondary classrooms constructed**	12	0	
<i>Output Cost:</i>	US\$ Bn: 81.878	US\$ Bn: 4.471	% Budget Spent: 5.5%
<i>Vote Function Cost</i>	<i>US\$ Bn: 107.469</i>	<i>US\$ Bn: 44.720</i>	<i>% Budget Spent: 41.6%</i>
<i>Vote Function: 0703 Special Needs Education, Guidance and Counselling</i>			
Output:070351	Special Needs Education Services		
<i>Description of Performance:</i>	Conducting National Placement exercises for 450,000 P.7 Leavers & 200,000 S.4 Leavers	-Paid subvention grants for 5,000 learners with special educational needs in 100 schools and scholarship for 1 blind student in Iganga S.S	-Nil
<i>Output Cost:</i>	US\$ Bn: 1.062	US\$ Bn: 0.971	% Budget Spent: 91.4%
<i>Vote Function Cost</i>	<i>US\$ Bn: 4.124</i>	<i>US\$ Bn: 2.020</i>	<i>% Budget Spent: 49.0%</i>
<i>Vote Function: 0704 Higher Education</i>			
Output:070451	Support establishment of constituent colleges and Public Universities		
<i>Description of Performance:</i>	Disburse recurrent subvention to run Uganda Petroleum Institute Kigumba (UPIK)	Disbursed subvention funds to Uganda Petroleum Institute Kigumba (UPIK) for staff expenses, students' welfare, technical training costs in Q1,Q2, Q3 &Q4.	-Nil
<i>Output Cost:</i>	US\$ Bn: 2.000	US\$ Bn: 1.500	% Budget Spent: 75.0%
Output:070454	Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)		
<i>Description of Performance:</i>	Continue to accredit all old and new programmes in universities and tertiary institutions alongside the facilities with which to offer those programmes so as to ensure a match between programmes and facilities, Monitor both Chartered and provisionally licensed universities to ensure adherence to delivery of quality education, Monitor other Tertiary institutions to ensure adherence to standards in delivery higher education, Developing minimum standards for PhD's Accredit new Universities and Tertiary institutions	-One candidate supported to pursue PhD studies in Q1 & Q2 -Education Attaché in India supported in Q1 and Q2 -Loan Scheme Taskforce supported to continue preparations to operationalize loan scheme in Q1 and Q2 -Supported students on scholarship abroad in Q1 and Q2 -Remit country's subscription fees to AICAD Secretariat. -Remunerated NCHE staff; facilitate council members; inspect and accredit deserving universities and tertiary institutions; visit chartered universities to provide support supervision to ensure adherence to set standards; set minimum standards for courses of study; publish annual reports; publish Legal Notices & Statutory Instruments.	-Nil
		-Received and processed application forms for non-	

Vote: 013 Ministry of Education and Sports

QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		school applicants; monitor completion, survival, dropout rates; monitor and review District Quota activities; verified students of 1st year at Other Tertiary Institutions.	
<i>Output Cost:</i>	UShs Bn: 2.940	UShs Bn: 2.156	% Budget Spent: 73.3%
<i>Vote Function Cost</i>	<i>UShs Bn:</i> 55.445	<i>UShs Bn:</i> 22.769	<i>% Budget Spent:</i> 41.1%
<i>Vote Function: 0705 Skills Development</i>			
Output: 070502	Training and Capacity Building of BTVET Institutions		
<i>Description of Performance:</i>	Training of 40 technical teachers 40 Deputy Principals given bursaries to Technical Institutes to do Higher Diplomas in UTCs	-Facilitated the training of 60 technical teachers in using Continuous Assessment Tools under Competence Based Education and Training (CBET) at UTC Bushenyi. The plan was to train 20 technical teachers, however, it was realized that many more technical teachers needed training. -20 technical teachers trained under development of BTVET in Q1 and another 20 trained in Q2. -200 instructors trained in using continuous assessment tools as required by competence based curriculum trained in Q2	-Nil
<i>Performance Indicators:</i>			
No. of tutor/ facilitators trained	40	100	
<i>Output Cost:</i>	UShs Bn: 19.331	UShs Bn: 0.455	% Budget Spent: 2.4%
Output: 070551	Operational Support to UPPET BTVET Institutions		
<i>Description of Performance:</i>		-Disbursed capitation grants, examination and industrial training fees for 1,896 students in 08 departmental training institutions (i.e. UCC Kigumba; TororoCoop. College; NVTI; Jinja Voc. Training Institute; Lugogo Voc. Training Centre; National Meteorological Training Centre, Institute of Survey and Land Management and Nsamizi Social Development Institute. -Facilitated and supervised interviews and verification of nurses.	-Nil
<i>Output Cost:</i>	UShs Bn: 2.037	UShs Bn: 1.965	% Budget Spent: 96.4%
Output: 070552	Assessment and Technical Support for Health Workers and Colleges		
<i>Description of Performance:</i>	Disbursed funds for effective operation of Uganda Nurses and Midwives Examination Board (UNMEB) and for effective operation of Uganda Allied Health Examinations Board (UAHEB)	-Disbursed funds for effective operation of Uganda Nurses and Midwives Examination Board (UNMEB) and UAHEB activities. -Disbursed to Hoima nursing school	-Nil
<i>Performance Indicators:</i>			
No. of students assessed by UNMEB	7000	3740	
No. of students assessed by UAHEB	5000	7158	

Vote: 013 Ministry of Education and Sports

QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Output Cost:</i>	US\$ Bn: 9.535	US\$ Bn: 8.159	% Budget Spent: 85.6%
Output: 070580	Construction and rehabilitation of learning facilities (BTEVET)		
<i>Description of Performance:</i>	<p>Completion of construction works of workshops at Kihanda TS in Kanugu and Namasale TS in Amolator and Namisindwa TS in Manafwa, Bukoli TS in Bugiri, St. Joseph Kyalubingo in Kamwenge (TVET Grad 7)</p> <p>Disburse funds for construction of Medical laboratories for Medical Lab technology, Entomology and pharmacy at Mulago paramedical school. Equipping the three labs, Hoima school of nursing to complete class room block and Equipping it with 200 beds, completion of storage 4 classroom block at Gulu SOCO and Equipping classes with chairs and desks 120 chairs and desks , completion of storage 4 classroom block at Kigumba co-operative college and equipping classes with chairs and desks 120 chairs and desks, and Completion of kitchen and Dining hall at PCO –Butabika and equipping it (support to Health)</p> <p>Development of BTVET Plans Development of BTVET Plans To Establish Epel To Establish Kiruhura To establish Bamunanika Construction of an Administration block for UTC Bushenyi Completion of Classroom at Kabongo T.I Completion of a fence at UTC Kichwamba Completion of a Library at UCC Pakwach Construction of an Administration block at UCC Aduku Provisioning of a three phase line at L.Katwe Technical Institute.</p>	<p>-Conducted monitoring of construction works at beneficiary institutions in Q3 -Disbursed funds towards the completion of construction works of workshops and classrooms at Kihanda and Namasale Technical Schools in Q2 -12 construction works of classrooms and workshops were completed at Namisindwa TS in Manafwa for completion of construction works in Q1 -Disbursed funds under IDB, SAUDI, South Korea, OPEC and Kuwait projects for expansion of UTC Elgon, and UTC Iira, Rehabilitation & expansion of Unyama NTC -Continued with the construction of BasogaNsadhu Mem Technical Institute, Sasiira Technical Institute, Lokopio Hills Technical Institute, Buhimba Technical Institute, Lwengo Technical Institute, Namutumba Technical institute, Ogolai technical institute and kilak corner technical institute. -Disbursed funds to continue with construction of an Administration block at UTC Bushenyi -Medical laboratories for Medical Lab technology, Entomology and pharmacy at Mulago paramedical school constructed and equipped in Q2 -Disbursed funds to: Construct 3-b storied medical laboratories at Mulago Paramedic schools in Q1 -Conducted monitoring and support supervision of civil works and supplies in beneficiary health training institutions in Q1</p>	<p>-Disbursed funds for the construction of a residential building at namisindwa TS in Manafwa, construction of classrooms as S.T Joseph’s Kyalubingo in Kamwenge. -Disbursed funds to continue with construction of an Administration block at UCC Aduku -The construction of a library block at UTC Pakwach. Will be embarked on during Q.4</p>
<i>Performance Indicators:</i>			
No.of libraries Constructed	0	0	
No. of workshops constructed	5	0	
No. of New BTVET established**	3	0	
<i>Output Cost:</i>	US\$ Bn: 65.028	US\$ Bn: 7.103	% Budget Spent: 10.9%
Output: 070582	Construction and rehabilitation of Accomodation facilities (BTVET)		
<i>Description of Performance:</i>	<p>Construct a girls dormitory at Namisindwa in manafwa and St Josephs kaylubingo in Kamwenge Complete staff houses at</p>	<p>-A Dormitory at Butaleja Technical Institute was completed in Q2 -Disbursed funds for construction of a girls’</p>	<p>-Nil</p>

Vote: 013 Ministry of Education and Sports

QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Omugo TS in Arua and Lutunku CP in Sembabule construct of a Girl hostel at Butabika school of psychiatric nursing	dormitory at Namisindwa in manafwa and St Joseph's Kyalubingo in Kamwenge in Q3. -Disbursed funds towards the construction of a Girls' dormitory at Namisindwa in manafwa and St Joseph's kyarubingo in Kamwenge in Q2 -Disbursed funds towards the construction of Staff houses at Omugo TS in Arua and Lutunku CP in Sembabule in Q2 -Dining Hall refurbished at Nakawa VTI to accommodate 2000 trainees in Q2 -Rehabilitated and extended the dining hall in Q1	
<i>Performance Indicators:</i>			
No. of accomodation facilities (hostels/dorms) constructed in BTVET institutions	2	1	
<i>Output Cost:</i>	UShs Bn: 0.870	UShs Bn: 0.233	% Budget Spent: 26.8%
Vote Function Cost	UShs Bn: 120.017	UShs Bn: 78.741	% Budget Spent: 65.6%
Vote Function: 0706 Quality and Standards			
Output:070602 Curriculum Training of Teachers			
<i>Description of Performance:</i>	Pay capitation grants to 3751 students in NTCs, 175 students in Abilonino CPIC, and 120 students in Health Tutors	-Development of training modules and organizing training of trainers' workshop in ongoing in 4 colleges. -Teachers are being trained in more specific skills for example bursars are being trained on how to use Microsoft packages like excel among others. -Strategic plans were prepared for all the four colleges specifically for TIET. -Strategic plans for this have also been prepared alongside capacity building like bursars have been trained on different software tools to improve their computer knowledge and also computers have been provided accordingly.	-Nil
<i>Performance Indicators:</i>			
No. of student teachers enrolled in NTCs	3,751	3751	
<i>Output Cost:</i>	UShs Bn: 0.515	UShs Bn: 0.065	% Budget Spent: 12.6%
Output:070604 Training and Capacity Building of Inspectors and Education Managers			
<i>Description of Performance:</i>	Training 300 headteachers on school improvement using the 6 improvement booklets Training of 196 Inspectors	-Training of 256 inspectors was done at both Central and Local Government throughout the country. This was carried out at Namboole Sports Hotel. -Trained 196 Inspectors in Q3	-Nil
<i>Output Cost:</i>	UShs Bn: 3.089	UShs Bn: 2.320	% Budget Spent: 75.1%

Vote: 013 Ministry of Education and Sports

QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Output:070651	Uganda National Education Board (UNEB) Services		
<i>Description of Performance:</i>	UNEB non wage Pay salaries and allowances to 239 staff.	-Disbursed all the subvention grants to support UNEB operations by the end of Q2.	All funds were disbursed by the end of Q2 to UNEB
<i>Output Cost:</i>	US\$ Bn: 2.825	US\$ Bn: 1.436	% Budget Spent: 50.8%
Output:070653	Training of Secondary Teachers and Instructors (NTCs)		
<i>Description of Performance:</i>	Capitation Grants to 5 NTCs for 3,751 students; Abilonino CPIC for 175 students, Health Tutors College for 120 students and 45 PTCs for 16,239 students paid	-Capitation Grants to 5 NTCs for 3750 students; Abilonino CPIC for 175 students, Health Tutors College for 120 students and 45 PTCs for 16239 students were paid.	-Nil
<i>Output Cost:</i>	US\$ Bn: 2.822	US\$ Bn: 2.721	% Budget Spent: 96.4%
Output:070654	Curriculum Development and Training (NCDC)		
<i>Description of Performance:</i>	Piloting Kiswahili for Primary schools Printing of Thematic Song books Developing of Sign Language Curriculum for Lower primary Sensitizing the public on the Thematic curriculum and the use of local language. Study the effects of offering the Ugandan and other curricula to the same learners at Primary level Purchase of Library Reference books and subscription for E- resources Establish a Research, monitoring and evaluation framework for the Centre. Proposal writing for a Tracer Study of the 2006-2010 Diploma Business graduates of BTVET Institutions in Uganda. Printing of A' level teaching syllabus Monitoring Implementation of the teaching of A –level Subsidiary ICT in Secondary schools. Orientation of A level Subsidiary Mathematics teachers for Secondary schools	-127 teachers from 53 pilot schools were trained for 16 days on P.7 third term Content at Nakaseke Core PTC.	-The primary curriculum was reviewed and implemented. This is not one of the activities that had been planned for implementation in the current FY.
<i>Performance Indicators:</i>			
No. of primary curricula reviewed**	0	0	
No. of curricular implemented (Primary)**	0	0	
<i>Output Cost:</i>	US\$ Bn: 6.186	US\$ Bn: 4.621	% Budget Spent: 74.7%
Vote Function Cost	US\$ Bn: 44.102	US\$ Bn: 25.132	% Budget Spent: 57.0%
Vote Function: 0707 Physical Education and Sports	Management Oversight for Sports Development (NCS)		
Output:070752			

Vote: 013 Ministry of Education and Sports

QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Talent identification and development programs Supported Teams Supported for international exposure Teams Prepared for Commonwealth Games BOQs already secured for Refurbishment of Lugogo Sports Gymnasium District Sports Councils reactivated, technical personnel trained, and basic sports equipment provided Well equipped ICT center and Resource Center for show-casing sports, and which can also be used as a point of reference for all sports related information and materials established	Nil	-Nil
<i>Output Cost:</i>	UShs Bn: 1.954	UShs Bn: 1.708	% Budget Spent: 87.4%
Vote Function Cost	UShs Bn: 6.974	UShs Bn: 4.047	% Budget Spent: 58.0%
Vote Function: 0749 Policy, Planning and Support Services			
Vote Function Cost	UShs Bn: 13.747	UShs Bn: 10.937	% Budget Spent: 79.6%
Cost of Vote Services:	UShs Bn: 413.888	UShs Bn: 222.126	% Budget Spent: 53.7%

* Excluding Taxes and Arrears

-Funds are released on a quarterly basis which affects the implementation of especially construction works and procurement of instructional materials. As consequence, therefore, timely procurement and implementation processes are affected. This largely explains why the construction works and procurement of instructional materials are way behind the expected schedule. Therefore, this makes the achievement of targets of a given Financial Year in the same Year very difficult.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 013 Ministry of Education and Sports		
Vote Function: 07 01 Pre-Primary and Primary Education		
Procure Pupils textbooks, accompanying teachers guides, Wall Charts and local language books for Primary 5,6 and 7. Assorted instructional materials for P1 & P2, Special Needs Education (SNE) and materials for roll out of the new curriculum for PTCs	<p>-Paid up to 80% contract sum to Baroque for supply of; 96,096 P.5 Science textbooks and teachers 'guide, 58,492 P.6 Science Textbooks and teachers 'guide, 92550 P.7 Science textbooks and Trs' Guide, 92550 CRE textbooks and Teachers' guide.</p> <p>-Conducted monitoring exercise on the delivery of Goods Received Notes in Core PTCs(i.e. Bishop Willis Iganga Mukuju, St. Aloysius Ngora, St. John Bosco Nyondo, Moroto,Gulu,Loro,Kitgum, Lodonga, Arua, Canon Apollo,Bushenyi,, St. George Ibanda, Bishop Stuart,Kibingo ,Kabale-Bukinda, Kibuli, Shimoni, Nakaseke,Kabulasoke,Busubizi, Bulera and Ndegeya and Primary schools.</p> <p>-Paid the final 20% contract sum to Publishers (St. Bernard, Pelican and East African Education).</p> <p>-Hired Consultancy to conducted Needs Assessment for learners with hearing impairment.</p> <p>-Conducted a monitoring exercise on the state and Management of</p>	<p>-Procurement of assorted instructional material set of wall charts for 4 subjects namely: CRE, Integrated Science, SST and Mathematics provided in all 12,229 government aided primary schools was not done because of inadequate funds.</p> <p>-Contracts are yet to be signed for supply of English books for P.5 to P.7</p> <p>-Monitored instructional materials delivery and other related procurement processes.</p>

Vote: 013 Ministry of Education and Sports

QUARTER 3: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
	<p>instructional materials in school.</p> <p>-Committed funds for the procurement of Local Language books for P.5 to P.7.</p> <p>-Verification of deliveries and final payments was done in Q3.</p>	
<p>Vote Function: 07 02 Secondary Education</p> <p>Extend the digital science initiative to 100 secondary schools under cycle 5, and also continue providing textbooks to UPOLET schools</p>	-Nil	<p>-No funding was made available for the procurement of books and periodicals.</p> <p>-There was no funding for the 5th cycle of 50 schools under Digital Science Cyber</p> <p>-Funds for the procurement of science & mathematics for UPOLET students were ring-fenced. Therefore, the procurement process could not proceed.</p> <p>-Curriculum review was one of the unfunded priorities</p>
<p>Vote Function: 07 03 Special Needs Education, Guidance and Counselling</p> <p>Procurement of assorted instructional materials for Special Needs Education (SNE)</p>	Procurement of specialized assorted instructional materials for teaching students is ongoing.	Nil
<p>Vote Function: 07 04 Higher Education</p> <p>Public universities have continued the policy of internship attachments</p>	-Universities continue to implement the policy of internship attachment. This is because Internship was institutionalized as a policy at all universities.	-Nil
<p>Vote Function: 07 05 Skills Development</p> <p>Training of 40 technical teachers</p> <p>40 Deputy Principals given bursaries to Technical Institutes to do Higher Diplomas in UTCs</p>	-Facilitated the training of 60 technical teachers in using Continuous Assessment Tools under Competence Based Education and Training (CBET) at UTC Bushenyi. The plan was to train 20 technical teachers, however, it was realized that many more technical teachers needed training.	-Nil
<p>Vote Function: 07 06 Quality and Standards</p> <p>Pay certificates for construction works in 8 PTCs (Buhungiro, Paidha, Bundibugyo, Bukedea, Kapchorwa, Arua, Ibanda and Canon Lawrence) to be completed and kick start other 8 PTCs (Kisoro Kaliro, Rukungiri, Rakai, Kabwangasi, Kabukungu, CTK and Erepi)</p>	<p>-kick started other 8 PTCs (Kisoro Kaliro, Rukungiri, Rakai, Kabwangasi, Kabukungu, CTK and Erepi) in Q3</p> <p>-Facilitated the payment of the certificates which were prepared for on-going construction works at Paidha, Arua, Canon Lawrence, Bukedea, Kapchorwa, Bundibugyo, Buhungiro and Ibanda in Q2</p> <p>-Made payments for on-going construction works (Buhungiro, Paidha, Bundibugyo, Bukedea, Kapchorwa, Arua, Ibanda and Canon Lawrence) in Q1</p>	Nil
<p>Vote Function: 07 07 Physical Education and Sports</p> <p>Continue sensitization and increased mobilization of districts/ schools on sports policy</p>	<p>-One meeting was held on harmonization for schools in Q3</p> <p>-Facilitated 5 PAS Bill consultative meetings in Q3</p> <p>-Facilitated ministerial officials to attend the national games ball championship in Q3</p> <p>-Paid air ticket for Mr. Uganda to go to San Diego in Q3</p>	<p>-Primary teachers were not trained in Kid's Athletics and ball games skilling programmes</p>

Vote: 013 Ministry of Education and Sports

QUARTER 3: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
	<p>-Paid tuition fees for one of the PES staff at UMI in Q3</p> <p>-Facilitated taskforce that developed statutory instrument on NCS Act in Q2</p> <p>-Facilitated II PROJECT review meetings in Karamoja in Q2</p> <p>-Conducted Pre-Games inspection for Primary schools and SNL National Ball and Technical Schools and Community Polytechnics, Masuliita TS, Wakiso Distict in Q1</p> <p>-Contributed towards organization of PTCs, Technical and Vocational Institutes Games August 2014, Canon Apollo Core PTC, Fort Portal in Q1</p> <p>-Coordinated 2014 Edition of Technical Schools and Community Polytechnics National Games, September 2014, Masuliita TS, Wakiso District in Q1</p> <p>-Coordinated 2014 Edition of Technical, Vocational Institutes and PTCs Games, Canon Apollo Core PTC, Port Portal in Q1</p> <p>-Paid top up allowance for MoES officials who attended FEASSSA Games, Dar- es-Salaam, Tanzania in Q1</p>	
Vote: 013 Ministry of Education and Sports		
Vote Function: 07 02 Secondary Education		
Complete construction of Kisozi seed school	-Disbursed funds to Muntungaguny and Kagongi SS- Mbarara for the construction of administration blocks	-Funds were transferred to facilitate Special Needs Activities.
Bufunjo seed school in kyenjojo and katunguru seed in rubirizi	-Paid final certificate for Burunga seed S.S in Kiruhura	-Disbursed funds for payment of final Certificate to Bumbo SS – Manafwa
Complete and hand over for use the:1-8 Institutions being constructed rehabilitate and expanded under ADB V	-Disbursed final installment for Bundikahungu Seed SS - Bundibugyo	
Vote Function: 07 03 Special Needs Education, Guidance and Counselling		
NFE teacher trainers (CCTs) oriented on the utilization of Yr. 2 training manuals	<p>-Printed 2000 copies of the BTVET Career Book</p> <p>-Printed 50,000 copies of P.7 guides</p> <p>-The subsector is in the process of developing a S.4 information guide book list.</p>	Nil
Vote Function: 07 04 Higher Education		
There are plans to construct and rehabilitate 9 buildings of Makerere University, 14 buildings in Kyambogo University, 10 buildings in Gulu University, 7 buildings in Busitema University, 4 buildings in Muni University	<p>Component I:Improving and Expanding HEST in the Beneficiary Institutions (BI's)</p> <p>Progress of the civil works activities</p> <p>-Makerere University Business School (MUBS): The Bid Evaluation Report (BER) for MUBS was completed in March 2015 and submitted to the Ministry of Education and the Bank in order to get the relevant approvals (estimated at UA 1.3 million).</p> <p>-Makerere University (MAK) and Kyambogo University (KYU): Designs have been completed and submitted to the Bank for a no-objection. These activities will be tendered in April 2015.</p> <p>-The Executing Agency has received the final designs from Mbarara University</p>	-Nil

Vote: 013 Ministry of Education and Sports

QUARTER 3: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
	<p>of Science and Technology (MUST). The bid documents will be issued to bidders in March 2015.</p> <p>-Regarding Uganda Management Institute, Designs and bills of quantities for completion of works which are already under construction are being finalized for submission to MESTS for review and subsequent submission to the Bank or no-objection. Negotiations of contract terms with the current contractor is ongoing and is expected to be concluded by April 2015.</p> <p>-KYU and Gulu University (GU) have submitted their work plans for Gender mainstreaming, HIV/AIDS and special needs. A one day workshop for all BIs to discuss these cross-cutting issues is planned for April 2015.</p> <p>-Designs for Gulu University, Busitema University and Muni University are still under review and discussion by MoES and the BIs before being approved for onward submission to the Bank for a no-objection.</p> <p>Supply of furniture for MUST AND MUBS</p> <p>-The bid documents for supply of furniture to MUST and MUBS are being finalized the BIs and MoES and will be submitted for no-objection in April 2015.</p> <p>Equipment</p> <p>-The BIs have submitted lists of equipment for science laborites, Lecture Theater and workshops. The lists are currently being reviewed by MoES in liaison with the Institutions, MoES is also in final stage of procuring equipment specifications expert, it is anticipated that this consultant will start work by April 2015.</p>	
<p>Vote Function: 07 05 Skills Development</p> <p>A request has been raised in the unfunded priorities to cater for inadequate capitation grants</p>	<p>-Nil</p>	<p>The capitation grants have been held constant because no additional funding was provided by MoFPED</p>
<p>Vote: 013 Ministry of Education and Sports</p>		
<p>Vote Function: 07 01 Pre-Primary and Primary Education</p> <p>NIL</p>	<p>Funds for construction of teachers' Houses disbursed to 20 Local Governments of Bushenyi, Jinja, Kabarole, Kalangala, Mpigi, Mukono, Ntungamo, Rukungiri, Sembabule, Sironko, Wakiso, Kiruhura, Nakaseke, Namutumba, Gomba, namayingo, Ntoroko, Lwengo, Rubirizi and Butambala.</p>	<p>-Nil</p>
<p>Vote Function: 07 05 Skills Development</p> <p>There are plans to provide Instructional Materials Post S.4 BTVET Institutions to a tune of Ugshs 1,347,486,000bn</p>	<p>☐ Provided Instructional Materials in the form of books and training modules to the following Post S.4 BTVET institutions (Kabale School of Nursing, Soroti Comprehensive Nursing School, Lira School of Comprehensive Nursing, Namisindwa T.I, Kichwambwa UTC, Nakawa VTI, Ssesse Farm Institute,</p>	<p>-Nil</p>

Vote: 013 Ministry of Education and Sports

QUARTER 3: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
	<p>Kaberaido T.I, Mbale Community Polytechnic, Naluwere T.I, Jinja School of Nursing, Fort Portal School of Clinical Officers, Masuliita Vocational Training Institute, Kalere T.I, Olio Community Polytechnic, Rwentangara Farm Institute and UCC Aduku.</p> <p>☐ Made 30% payment for the services of NKW and Streamline services to supply tools and equipment to Arua T.I, Barlonyo, Amugo Agro, UCC Kabale and UTC Kyema.</p> <p>☐ Procured assorted learning tools and equipment for constructed workshops and classrooms at Bukooli Technical Institute, Katakwi T.I, Mbale Community Polytechnic, Rukore Community Polytechnic, Kihihi Community Polytechnic, Kitagata Farm School, Namisindwa T.I, Mubende Community Polytechnic.</p>	
Vote Function: 07 06 Quality and Standards		
<p>Inspection of 3,600 secondary, 600 BTVET and 20 PTCs done</p> <p>Follow up inspection of 440 scs</p> <p>Inspection of 5 NTCs inspection of 50 nursery training printing school improvement books</p>	<p>-Inspection of over 1000 secondary; 150 BTVET institutions and 10 PTCs was carried.</p> <p>-Monitored learning Achievement (MLA) conducted</p> <p>-Trained 196 Inspectors and 1 officer facilitated to travel abroad</p> <p>-Inspected 900 secondary schools, twenty (20) PTCs and 224 BTVET institutions in Q1</p>	-Follow up inspection will be done in Q4.
Vote Function: 07 49 Policy, Planning and Support Services		
	<p>A project proposal on construction of Ministry Headquarters was submitted made to Ministry of Finance for approval.</p>	The project was deferred subject to finalization of the national policy/strategy by the committee in the President's Office

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0701 Pre-Primary and Primary Education	33.86	29.06	25.69	85.8%	75.9%	88.4%
<i>Class: Outputs Provided</i>	20.71	15.89	15.06	76.7%	72.7%	94.7%
070101 Policies, laws, guidelines, plans and strategies	2.59	2.00	1.79	77.5%	69.2%	89.3%
070102 Instructional Materials for Primary Schools	17.37	13.32	12.77	76.7%	73.6%	95.9%
070103 Monitoring and Supervision of Primary Schools	0.46	0.34	0.34	74.5%	74.6%	100.2%
070105 Support to war affected children in Northern Uganda	0.30	0.23	0.15	75.0%	50.0%	66.7%
<i>Class: Outputs Funded</i>	11.38	10.13	10.13	89.0%	89.0%	100.0%
070151 Assessment of Primary Education (PLE)	6.38	6.38	6.38	100.0%	100.0%	100.0%
070153 Primary Teacher Development (PTC's)	5.00	3.75	3.75	75.0%	75.0%	100.0%
<i>Class: Capital Purchases</i>	1.76	3.04	0.50	172.2%	28.2%	16.4%
070180 Classroom construction and rehabilitation (Primary)	1.76	3.04	0.50	172.2%	28.2%	16.4%
VF:0702 Secondary Education	30.14	36.27	33.91	120.4%	112.5%	93.5%
<i>Class: Outputs Provided</i>	10.12	6.34	5.97	62.7%	59.0%	94.1%
070201 Policies, laws, guidelines plans and strategies	4.37	3.23	2.91	74.1%	66.7%	90.0%
070202 Instructional Materials for Secondary Schools	4.17	1.78	1.78	42.8%	42.8%	99.9%
070203 Monitoring and Supervision of Secondary Schools	0.58	0.54	0.53	94.4%	92.3%	97.7%
070204 Training of Secondary Teachers	0.66	0.52	0.49	78.8%	74.5%	94.6%

Vote: 013 Ministry of Education and Sports

QUARTER 3: Highlights of Vote Performance

070205 Monitoring USE Placements in Private Schools	0.35	0.26	0.25	75.0%	72.5%	96.6%
<i>Class: Outputs Funded</i>	13.41	23.47	23.47	175.0%	175.0%	100.0%
070251 USE Tuition Support	0.89	0.67	0.67	75.0%	74.8%	99.8%
070253 Secondary Examinations (UNEB)	12.52	22.80	22.80	182.1%	182.1%	100.0%
<i>Class: Capital Purchases</i>	6.61	6.46	4.47	97.8%	67.7%	69.2%
070280 Classroom construction and rehabilitation (Secondary)	6.61	6.46	4.47	97.8%	67.7%	69.2%
VF:0703 Special Needs Education, Guidance and Counselling	4.12	3.07	2.02	74.4%	49.0%	65.8%
<i>Class: Outputs Provided</i>	1.88	1.22	1.03	65.1%	54.7%	84.0%
070301 Policies, laws, guidelines, plans and strategies	1.09	0.63	0.47	57.5%	43.7%	75.9%
070302 Advocacy, Sensitisation and Information Dissemination	0.65	0.51	0.48	77.3%	73.0%	94.4%
070303 Monitoring and Supervision of Special Needs Facilities	0.14	0.09	0.08	67.4%	55.3%	82.1%
<i>Class: Outputs Funded</i>	1.06	1.06	0.97	100.0%	91.4%	91.4%
070351 Special Needs Education Services	1.06	1.06	0.97	100.0%	91.4%	91.4%
<i>Class: Capital Purchases</i>	1.18	0.78	0.02	66.3%	1.7%	2.6%
070372 Government Buildings and Administrative Infrastructure	1.18	0.78	0.02	66.3%	1.7%	2.6%
VF:0704 Higher Education	31.42	22.64	19.58	72.0%	62.3%	86.5%
<i>Class: Outputs Provided</i>	0.86	0.65	0.37	75.3%	42.3%	56.2%
070401 Policies, guidelines to universities and other tertiary institutions	0.44	0.37	0.18	83.2%	40.9%	49.2%
070402 Operational Support for Private Universities	0.42	0.28	0.18	66.9%	43.8%	65.5%
<i>Class: Outputs Funded</i>	20.50	16.71	16.54	81.5%	80.7%	99.0%
070451 Support establishment of constituent colleges and Public Universities	2.00	1.50	1.50	75.0%	75.0%	100.0%
070452 Support to Research Institutions in Public Universities	1.60	1.20	1.20	75.0%	75.0%	100.0%
070453 Sponsorship Scheme and Staff Development for Masters and Phds	6.77	6.41	6.29	94.7%	93.0%	98.1%
070454 Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)	2.94	2.21	2.16	75.0%	73.3%	97.8%
070455 Operational Support for Public and Private Universities	7.20	5.40	5.40	75.0%	75.0%	100.0%
<i>Class: Capital Purchases</i>	10.06	5.28	2.67	52.4%	26.6%	50.7%
070480 Construction and Rehabilitation of facilities	10.06	5.28	2.67	52.4%	26.6%	50.7%
VF:0705 Skills Development	43.41	36.55	36.36	84.2%	83.8%	99.5%
<i>Class: Outputs Provided</i>	4.66	3.16	3.08	67.8%	66.1%	97.5%
070501 Policies, laws, guidelines plans and strategies	4.00	2.67	2.60	66.9%	64.9%	97.1%
070502 Training and Capacity Building of BTVET Institutions	0.62	0.45	0.46	73.1%	73.6%	100.6%
070503 Monitoring and Supervision of BTVET Institutions	0.04	0.03	0.03	75.0%	68.5%	91.4%
<i>Class: Outputs Funded</i>	27.04	24.26	24.20	89.7%	89.5%	99.7%
070551 Operational Support to UPPET BTVET Institutions	2.04	1.96	1.96	96.4%	96.4%	100.0%
070552 Assessment and Technical Support for Health Workers and Colleges	9.54	8.16	8.16	85.6%	85.6%	100.0%
070553 Assessment and Profiling of Industrial Skills (DIT, Industrial Training Council)	1.10	0.83	0.83	75.0%	75.0%	100.0%
070554 Operational Support to Government Technical Colleges	14.37	13.31	13.25	92.7%	92.2%	99.5%
<i>Class: Capital Purchases</i>	11.72	9.14	9.09	78.0%	77.6%	99.5%
070571 Acquisition of Land by Government	0.50	0.38	0.38	75.5%	75.5%	100.0%
070573 Roads, Streets and Highways	0.10	0.06	0.00	58.3%	0.0%	0.0%
070577 Purchase of Specialised Machinery & Equipment	1.85	1.33	1.33	72.0%	72.0%	100.0%
070578 Purchase of Office and Residential Furniture and Fittings	0.13	0.06	0.04	44.4%	34.6%	77.9%
070580 Construction and rehabilitation of learning facilities (BTEVET)	8.27	7.09	7.10	85.7%	85.9%	100.2%
070582 Construction and rehabilitation of Accomodation facilities (BTVET)	0.87	0.22	0.23	25.7%	26.8%	104.3%
VF:0706 Quality and Standards	26.83	20.95	20.36	78.1%	75.9%	97.2%
<i>Class: Outputs Provided</i>	7.89	6.47	6.39	82.0%	81.0%	98.8%
070601 Policies, laws, guidelines, plans and strategies	4.69	4.08	4.00	87.0%	85.3%	98.0%
070602 Curriculum Training of Teachers	0.11	0.07	0.06	64.0%	61.6%	96.2%
070604 Training and Capacity Building of Inspectors and Education Managers	3.09	2.32	2.32	75.0%	75.1%	100.1%
<i>Class: Outputs Funded</i>	13.21	10.51	10.16	79.6%	76.9%	96.6%
070651 Training of Primary Teachers (Capitation) and operational cost	2.83	2.12	1.44	75.0%	50.8%	67.8%
070652 Teacher Training in Multi Disciplinary Areas	1.38	1.03	1.03	75.0%	75.0%	100.0%
070653 Training of Secondary Teachers and Instructors (NTCs)	2.82	2.72	2.72	96.5%	96.4%	100.0%
070654 Curriculum Development and Training (NCDC)	6.19	4.64	4.97	75.0%	80.3%	107.1%
<i>Class: Capital Purchases</i>	5.73	3.97	3.82	69.3%	66.6%	96.1%
070672 Government Buildings and Administrative Infrastructure	5.73	3.97	3.82	69.3%	66.6%	96.1%
VF:0707 Physical Education and Sports	6.97	5.20	4.05	74.6%	58.0%	77.8%
<i>Class: Outputs Provided</i>	1.17	0.84	0.76	71.6%	64.4%	90.0%
070701 Policies, Laws, Guidelines and Strategies	0.27	0.16	0.16	60.3%	57.9%	96.1%

Vote: 013 Ministry of Education and Sports

QUARTER 3: Highlights of Vote Performance

070702 Support to National Sports Organisations/Bodies for PES activities	0.62	0.47	0.41	75.0%	65.2%	87.0%
070704 Sports Management and Capacity Development	0.28	0.21	0.19	75.0%	68.8%	91.8%
<i>Class: Outputs Funded</i>	2.11	1.90	1.78	90.1%	84.7%	94.0%
070751 Membership to International Sports Associations	0.15	0.11	0.08	75.0%	50.0%	66.7%
070752 Management Oversight for Sports Development (NCS)	1.95	1.78	1.71	91.3%	87.4%	95.7%
<i>Class: Capital Purchases</i>	3.69	2.46	1.51	66.7%	40.8%	61.2%
070772 Government Buildings and Administrative Infrastructure	3.69	2.46	1.51	66.7%	40.8%	61.2%
VF:0749 Policy, Planning and Support Services	13.75	11.32	10.94	82.3%	79.6%	96.6%
<i>Class: Outputs Provided</i>	12.52	10.40	10.02	83.0%	80.0%	96.3%
074901 Policy, consultation, planning and monitoring services	1.29	0.93	0.93	72.1%	72.4%	100.4%
074902 Ministry Support Services	1.62	1.25	1.20	77.3%	74.4%	96.2%
074903 Ministerial and Top Management Services	6.84	5.88	5.64	86.0%	82.5%	95.9%
074904 Education Data and Information Services	1.70	1.38	1.31	81.4%	77.2%	94.8%
074905 Financial Management and Accounting Services	0.35	0.26	0.25	75.0%	71.4%	95.2%
074906 Education Sector Co-ordination and Planning	0.73	0.69	0.68	94.5%	93.2%	98.6%
<i>Class: Outputs Funded</i>	1.23	0.92	0.92	75.0%	75.0%	100.1%
074951 Support to National Commission for UNESCO Secretariat and other organisations	1.21	0.91	0.91	75.0%	75.4%	100.6%
074952 Membership to Accounting Institutions (ACCA)	0.02	0.01	0.01	75.0%	48.7%	64.9%
Total For Vote	190.52	165.06	152.91	86.6%	80.3%	92.6%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	59.51	44.74	42.46	75.2%	71.3%	94.9%
211101 General Staff Salaries	9.61	8.13	7.65	84.6%	79.6%	94.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3.13	2.34	2.05	75.0%	65.5%	87.4%
211103 Allowances	7.54	5.81	5.72	77.0%	75.9%	98.5%
213001 Medical expenses (To employees)	0.02	0.02	0.02	75.0%	73.9%	98.5%
221001 Advertising and Public Relations	0.38	0.26	0.23	69.2%	59.7%	86.3%
221002 Workshops and Seminars	1.10	0.85	0.77	77.2%	70.3%	91.1%
221003 Staff Training	1.41	1.10	1.06	78.6%	75.4%	96.0%
221006 Commissions and related charges	0.10	0.08	0.08	75.0%	76.2%	101.6%
221007 Books, Periodicals & Newspapers	19.00	13.35	13.09	70.3%	68.9%	98.1%
221008 Computer supplies and Information Technology (IT)	2.17	1.48	1.45	68.1%	67.1%	98.5%
221009 Welfare and Entertainment	0.12	0.09	0.08	74.9%	66.9%	89.3%
221011 Printing, Stationery, Photocopying and Binding	1.32	0.89	0.79	67.7%	60.0%	88.6%
221012 Small Office Equipment	0.08	0.06	0.04	74.0%	49.0%	66.2%
221016 IFMS Recurrent costs	0.07	0.05	0.05	75.0%	74.9%	99.8%
221017 Subscriptions	0.15	0.11	0.11	74.8%	73.9%	98.8%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	75.0%	75.0%	100.0%
222001 Telecommunications	0.18	0.13	0.11	73.0%	61.0%	83.6%
222002 Postage and Courier	0.01	0.01	0.01	88.7%	55.6%	62.7%
222003 Information and communications technology (ICT)	0.67	0.51	0.53	75.9%	79.8%	105.0%
223002 Rates	0.11	0.11	0.10	98.5%	87.8%	89.1%
223003 Rent – (Produced Assets) to private entities	0.70	0.47	0.42	67.7%	60.4%	89.2%
223004 Guard and Security services	0.16	0.12	0.11	75.1%	72.9%	97.1%
223005 Electricity	0.17	0.13	0.13	74.9%	73.4%	97.9%
223006 Water	0.03	0.03	0.02	74.8%	66.2%	88.4%
223901 Rent – (Produced Assets) to other govt. units	2.50	1.87	1.86	75.0%	74.5%	99.3%
224006 Agricultural Supplies	0.59	0.45	0.45	75.0%	75.0%	100.0%
225001 Consultancy Services- Short term	1.46	1.24	0.79	84.4%	54.0%	64.0%
225002 Consultancy Services- Long-term	0.66	0.21	0.10	32.6%	14.7%	45.2%
227001 Travel inland	3.46	2.84	2.78	82.0%	80.4%	97.9%
227002 Travel abroad	0.42	0.34	0.33	82.2%	79.9%	97.2%
227004 Fuel, Lubricants and Oils	0.28	0.22	0.22	78.5%	78.0%	99.4%
228001 Maintenance - Civil	0.06	0.04	0.04	75.0%	75.0%	100.0%
228002 Maintenance - Vehicles	0.16	0.14	0.13	84.4%	78.3%	92.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.23	0.18	0.15	77.4%	65.6%	84.7%
228004 Maintenance – Other	1.39	1.03	0.93	74.0%	66.7%	90.2%
282104 Compensation to 3rd Parties	0.05	0.04	0.04	75.0%	75.0%	100.0%

Vote: 013 Ministry of Education and Sports

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Funded	90.24	89.19	88.32	98.8%	97.9%	99.0%
262101 Contributions to International Organisations (Current)	1.36	1.02	0.98	75.0%	72.2%	96.3%
263106 Other Current grants (Current)	71.88	73.82	72.72	102.7%	101.2%	98.5%
263340 Other grants	7.20	5.40	5.40	75.0%	75.0%	100.0%
264101 Contributions to Autonomous Institutions	9.48	8.71	9.06	91.8%	95.5%	104.0%
264102 Contributions to Autonomous Institutions (Wage S)	0.01	0.01	0.01	75.0%	75.0%	100.0%
321440 Other grants	0.30	0.23	0.15	75.0%	50.0%	66.7%
Output Class: Capital Purchases	41.64	32.01	22.41	76.9%	53.8%	70.0%
231001 Non Residential buildings (Depreciation)	35.82	27.84	19.19	77.7%	53.6%	68.9%
231002 Residential buildings (Depreciation)	0.93	0.26	0.19	27.9%	20.7%	74.2%
231003 Roads and bridges (Depreciation)	0.10	0.06	0.00	58.3%	0.0%	0.0%
231005 Machinery and equipment	1.85	1.33	1.33	72.0%	72.0%	100.0%
231006 Furniture and fittings (Depreciation)	0.13	0.06	0.04	44.4%	34.6%	77.9%
281503 Engineering and Design Studies & Plans for capital	0.40	0.40	0.13	100.0%	33.4%	33.4%
281504 Monitoring, Supervision & Appraisal of capital wor	1.02	0.80	0.85	78.3%	83.4%	106.5%
311101 Land	0.50	0.38	0.38	75.5%	75.5%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.88	0.88	0.29	100.0%	33.3%	33.3%
Output Class: Arrears	0.29	0.29	0.20	100.0%	68.9%	68.9%
321612 Water arrears(Budgeting)	0.29	0.29	0.20	100.0%	68.9%	68.9%
Grand Total:	191.68	166.23	153.40	86.7%	80.0%	92.3%
Total Excluding Taxes and Arrears:	190.52	165.06	152.91	86.6%	80.3%	92.6%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0701 Pre-Primary and Primary Education	33.86	29.06	25.69	85.8%	75.9%	88.4%
<i>Recurrent Programmes</i>						
02 Basic Education	30.80	24.94	24.31	81.0%	78.9%	97.5%
<i>Development Projects</i>						
0943 Emergency Construction of Primary Schools (0943)	1.86	3.12	0.58	167.3%	30.9%	18.4%
1232 Karamoja Primary Education Project	1.20	1.00	0.80	83.3%	67.0%	80.4%
VF:0702 Secondary Education	30.14	36.27	33.91	120.4%	112.5%	93.5%
<i>Recurrent Programmes</i>						
03 Secondary Education	15.67	25.07	25.07	160.0%	160.0%	100.0%
14 Private Schools Department	0.62	0.37	0.35	60.6%	56.3%	92.9%
<i>Development Projects</i>						
0897 Development of Secondary Education (0897)	6.77	4.03	3.83	59.5%	56.6%	95.2%
1091 Support to USE (IDA)	0.89	0.78	0.77	88.1%	86.7%	98.3%
1092 ADB IV Support to USE (1092)	6.20	6.02	3.89	97.1%	62.8%	64.6%
VF:0703 Special Needs Education, Guidance and Counselling	4.12	3.07	2.02	74.4%	49.0%	65.8%
<i>Recurrent Programmes</i>						
06 Special Needs Education and Career Guidance	1.11	0.92	0.82	83.2%	73.9%	88.8%
15 Guidance and Counselling	0.95	0.75	0.74	78.5%	77.9%	99.2%
<i>Development Projects</i>						
1308 Development and Improvement of Special Needs Education (SNE)	2.06	1.40	0.46	67.9%	22.2%	32.7%
VF:0704 Higher Education	31.42	22.64	19.58	72.0%	62.3%	86.5%
<i>Recurrent Programmes</i>						
07 Higher Education	20.94	17.08	16.72	81.6%	79.9%	97.9%
<i>Development Projects</i>						
1241 Development of Uganda Petroleum Institute Kigumba	10.00	5.23	2.63	52.3%	26.3%	50.3%
1273 Support to Higher Education, Science & Technology	0.48	0.33	0.23	68.3%	47.6%	69.6%
VF:0705 Skills Development	43.41	36.55	36.36	84.2%	83.8%	99.5%
<i>Recurrent Programmes</i>						
05 BTVET	17.83	16.10	16.03	90.3%	89.9%	99.6%
10 NHSTC	9.59	8.20	8.19	85.5%	85.5%	100.0%
11 Dept. Training Institutions	2.70	2.00	2.00	74.1%	74.1%	100.0%
<i>Development Projects</i>						
0942 Development of BTVET	8.05	6.69	7.00	83.1%	86.9%	104.5%
0971 Development of TVET P7 Graduate	2.00	1.29	1.30	64.5%	64.9%	100.7%
1093 Nakawa Vocational Training Institute (1093)	0.40	0.27	0.13	66.2%	32.3%	48.8%
1270 Support to National Health & Departmental Training Institutions	2.85	2.00	1.72	70.3%	60.2%	85.6%

Vote: 013 Ministry of Education and Sports

QUARTER 3: Highlights of Vote Performance

VF:0706 Quality and Standards	26.83	20.95	20.36	78.1%	75.9%	97.2%
<i>Recurrent Programmes</i>						
04 Teacher Education	16.54	13.67	13.28	82.6%	80.3%	97.1%
09 Education Standards Agency	3.92	3.11	3.11	79.5%	79.5%	100.0%
<i>Development Projects</i>						
0944 Development of PTCs (0944)	5.48	3.80	3.75	69.4%	68.5%	98.7%
0984 Relocation of Shimoni PTC (0984)	0.69	0.22	0.10	31.9%	13.8%	43.4%
1233 Improving the Training of BTVET Technical Instructors, Health Tutors & Secondary Teachers in Uganda	0.20	0.15	0.12	71.6%	59.4%	83.0%
VF:0707 Physical Education and Sports	6.97	5.20	4.05	74.6%	58.0%	77.8%
<i>Recurrent Programmes</i>						
12 Sports and PE	3.19	2.66	2.46	83.1%	76.9%	92.5%
<i>Development Projects</i>						
1136 Support to Physical Education and Sports	3.78	2.55	1.59	67.3%	42.1%	62.5%
VF:0749 Policy, Planning and Support Services	13.75	11.32	10.94	82.3%	79.6%	96.6%
<i>Recurrent Programmes</i>						
01 Headquarter	8.81	7.36	7.13	83.6%	80.9%	96.8%
08 Planning	4.31	3.58	3.51	83.0%	81.5%	98.2%
13 Internal Audit	0.43	0.28	0.26	64.6%	60.6%	93.8%
<i>Development Projects</i>						
1297 Quick Action for Improving Quality and Timeliness of Education and Sports Sector	0.20	0.10	0.04	51.0%	19.4%	38.0%
Total For Vote	190.52	165.06	152.91	86.6%	80.3%	92.6%

* Excluding Taxes and Arrears

Table V3.4: External Financing Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0701 Pre-Primary and Primary Education	28.15	16.96	8.07	60.2%	28.7%	47.6%
<i>Development Projects</i>						
1232 Karamoja Primary Education Project	20.09	16.96	8.07	84.4%	40.2%	47.6%
1296 Uganda Teacher and School Effectiveness Project	8.06	0.00	0.00	0.0%	0.0%	N/A
VF:0702 Secondary Education	77.33	11.85	10.81	15.3%	14.0%	91.2%
<i>Development Projects</i>						
0897 Development of Secondary Education (0897)	2.06	1.55	0.52	75.0%	25.0%	33.3%
1092 ADB IV Support to USE (1092)	75.27	10.31	10.30	13.7%	13.7%	99.9%
VF:0704 Higher Education	24.02	3.37	3.19	14.0%	13.3%	94.6%
<i>Development Projects</i>						
1273 Support to Higher Education, Science & Technology	24.02	3.37	3.19	14.0%	13.3%	94.6%
VF:0705 Skills Development	76.60	42.45	42.38	55.4%	55.3%	99.8%
<i>Development Projects</i>						
0942 Development of BTVET	75.97	42.45	42.38	55.9%	55.8%	99.8%
1310 Albertine Region Sustainable Development Project	0.63	0.00	0.00	0.0%	0.0%	N/A
VF:0706 Quality and Standards	17.27	7.99	4.77	46.3%	27.6%	59.7%
<i>Development Projects</i>						
1233 Improving the Training of BTVET Technical Instructors, Health Tutors & Secondary Teachers in Uganda	17.27	7.99	4.77	46.3%	27.6%	59.7%
Total For Vote	223.37	82.62	69.22	37.0%	31.0%	83.8%