
Vote: 013 Ministry of Education and Sports

Structure of Submission

QUARTER 2 Performance Report

Summary of Vote Performance

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HALF-YEAR: 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 (US\$ Billion)

(i) Excluding Arrears, Taxes		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	11.218	40.850	5.609	5.482	50.0%	48.9%	97.7%
	Non Wage	131.229	72.553	72.413	69.900	55.2%	53.3%	96.5%
Development	GoU	62.227	28.536	20.547	15.403	33.0%	24.8%	75.0%
	Ext Fin.	200.477	N/A	48.171	47.766	24.0%	23.8%	99.2%
GoU Total		204.674	141.939	98.569	90.785	48.2%	44.4%	92.1%
Total GoU+Ext Fin. (MTEF)		405.150	N/A	146.740	138.551	36.2%	34.2%	94.4%
(ii) Arrears and Taxes	Arrears	0.642	N/A	0.139	0.115	21.7%	17.9%	82.6%
	Taxes**	19.258	N/A	7.989	1.098	41.5%	5.7%	13.7%
Total Budget		425.050	141.939	154.868	139.764	36.4%	32.9%	90.2%

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	117.64	45.80	43.08	38.9%	36.6%	94.1%
VF:0702 Secondary Education	11.56	3.89	3.53	33.6%	30.5%	90.7%
VF:0703 Special Needs Education, Guidance and Counselling	0.00	0.00	0.00	N/A	N/A	N/A
VF:0704 Higher Education	46.83	18.03	17.60	38.5%	37.6%	97.6%
VF:0705 Skills Development	150.22	47.13	46.00	31.4%	30.6%	97.6%
VF:0706 Quality and Standards	42.56	11.51	11.32	27.0%	26.6%	98.4%
VF:0707 Physical Education and Sports	12.10	4.19	2.53	34.6%	20.9%	60.5%
VF:0710 Special Needs Education	3.18	1.19	0.75	37.4%	23.6%	63.1%
VF:0711 Guidance and Counselling	1.06	0.47	0.31	44.0%	29.0%	65.9%
VF:0749 Policy, Planning and Support Services	19.99	14.53	13.44	72.7%	67.2%	92.4%
Total For Vote	405.15	146.74	138.55	36.2%	34.2%	94.4%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

A number of activities in Q2 were still being implemented by the time the quarter elapsed, meaning that the activities will be carried forward to quarter three. This is especially true for construction works and procurement of instructional materials.

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

(i) Major unspent balances
Programs , Projects and Items
VF:0701 Pre-Primary and Primary Education

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5.38Bn Shs	Programme/Project: 1296 Uganda Teacher and School Effectiveness Project
	Reason: Nil
Items	
4.57Bn Shs	Item: 312105 Taxes on Buildings & Structures
	Reason: Nil
0.73Bn Shs	Item: 312201 Transport Equipment
	Reason: Nil
Programs , Projects and Items	
<i>VF: 0707 Physical Education and Sports</i>	
1.36Bn Shs	Programme/Project: 1370 National High Altitude Training Centre (NHATC)
	Reason: Nil
Items	
1.21Bn Shs	Item: 312101 Non-Residential Buildings
	Reason: Contractor is still being procured
Programs , Projects and Items	
<i>VF: 0705 Skills Development</i>	
1.36Bn Shs	Programme/Project: 1310 Albertine Region Sustainable Development Project
	Reason: Nil
Items	
0.81Bn Shs	Item: 312105 Taxes on Buildings & Structures
	Reason: Nil
Programs , Projects and Items	
<i>VF: 0749 Policy, Planning and Support Services</i>	
1.00Bn Shs	Programme/Project: 01 Headquarter
	Reason: Nil
Items	
0.81Bn Shs	Item: 213004 Gratuity Expenses
	Reason: Nil
Programs , Projects and Items	
<i>VF: 0704 Higher Education</i>	
0.97Bn Shs	Programme/Project: 1273 Support to Higher Education, Science & Technology
	Reason: Nil
Items	
0.76Bn Shs	Item: 312105 Taxes on Buildings & Structures
	Reason: Nil
Programs , Projects and Items	
<i>VF: 0701 Pre-Primary and Primary Education</i>	
0.95Bn Shs	Programme/Project: 02 Basic Education
	Reason: .
Items	
0.92Bn Shs	Item: 221007 Books, Periodicals & Newspapers

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Reason: .
Programs , Projects and Items
VF: 0706 <i>Quality and Standards</i>
0.59Bn Shs Programme/Project: 1233 Improving the Training of BTVET Technical Instructors, Health Tutors & Secondary Teachers in Uganda
Reason: Nil
Items
0.57Bn Shs Item: 312204 Taxes on Machinery, Furniture & Vehicles
Reason: Nil
Programs , Projects and Items
VF: 0701 <i>Pre-Primary and Primary Education</i>
0.55Bn Shs Programme/Project: 1339 Emergency Construction of Primary Schools Phase II
Reason: Nil
Items
0.54Bn Shs Item: 312101 Non-Residential Buildings
Reason: Nil
Programs , Projects and Items
VF: 0702 <i>Secondary Education</i>
0.53Bn Shs Programme/Project: 0897 Development of Secondary Education (0897)
Reason: Nil
(ii) Expenditures in excess of the original approved budget
* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

<i>Vote, Vote Function Key Output</i>	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>	39,000 wall charts, 330,000 English text books, 39,000 song books procured and distributed for primary 5 to 7. Assorted instructional materials for Primary 1 and Primary 2 plus SNE procured and distributed.	Procured 337,414 Primary 5 and Primary 7 English Course books and 92,800 Primary 5 and Primary 7 English Teachers 'Guides Books from St. Bernard Publishers Ltd. Contract No. PR.MOES/SUPPLS/11-12/00138/CO855. Procured 800 cartons of Braille Papers Materials Procured 5 pieces of Embossers for St. Francis P/S School for the Blind Madera, Salaam School for the blind, Arua	The remaining 30% payment for 337,414 Primary 5 and Primary 7 English Course books and 92,800 Primary 5 and Primary 7 English Teachers 'Guides Books from St. Bernard Publishers Ltd. Contract No. PR.MOES/SUPPLS/11-12/00138/CO855 will be made after verification of the Instructional Materials to named schools by Internal Audit, User department and IMU.

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		Demonstration School (Unit), St. Hellen's P/S (Unit) and Gulu Primary School (Unit)	<p>Suppliers for the procurement of assorted instructional materials for Primary 1 and Primary 2 were pre-qualified pending signing of contracts. Due to limited resources, however, signing of contracts for supply and delivery of P1 and P2 assorted instructional materials was postponed to next FY 2016/17.</p> <p>Funds for the procured pieces of Embossers for St. Francis P/S School for the Blind Madera, Salaam School for the blind, Arua Demonstration School (Unit), St. Hellen's P/S (Unit) and Gulu Primary School (Unit) were encumbered on the system. Payment awaits delivery of the Embossers to schools, installation and teaching of teachers on how to use them as per contract.</p> <p>Procured Kiswahili Textbooks for Primary Teachers' Colleges i.e. Pupils Books 5,6 and 7, Teachers 'guides and Kiswahili Reading Books from M/S East African Educational Publishers Ltd and M/S Pelican Publishers Ltd.</p> <p>Procured Curriculum Modules for 45 Primary Teachers' Colleges.</p> <p>Procured 104,136 Primary 5,6 and 7 Set of Local Language Readers(1,2,3) books, 125,996 Primary 5,6 and 7 Local Language Pupils' books and 4,680 Primary 5,6 and 7 Local Language Teachers 'guide for Aringa, Pokot, Alur, Lugbarati, Lebthur, Rufumbira, Runyoro -Rutoro, Dhopadhola, Leb Lango, Lugungu, Kumam, Ruruli, Lunyole, Ateso, Lugwere and Kakwa from Fountain Publishers Contract No. MOES/11-12/SUPPLS/2011-12/00138/CO856</p>

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<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>Procured 96,860 Primary 5,6 and 7 Local Language sets of readers (1,2,3) books for Luo Acholi, Runyankore-Rukiga, Madi, Luganda and Lusoga, 19,742 Local Language Pupils' Books for Madi, Runyoro-Rutoro and Luo- Acholi and 1,268 Local Language Teachers' Guides for Madi, Runyoro-Rutoro and Luo- Acholi for MK Publishes Ltd Contract No. MOES/SUPPLS/2011-12/000138/CO854. 80% payment will be made upon presentation of the shipping documents and verification of the deliveries in named schools.</p> <p>Procured 303,497 Primary 5,6 and 7 Local Languages Readers (1,2,3) books, 373,322 primary 5,6 and 7 Local Language Pupils Books and 24,902 Teachers 'Guides for Luo Acholi, Runyankore-Rukiga, Luganda, Lusamia, Lugwere, Lunyole, Runyoro-Rutoro, Alur, Lumasaba, Ateso, Lululi, Lusoga, Leb thur, Ngakarimojong, Kakwa, Lubwisi, Pokot, Kumam, Leb Lango, Lubwisi and Lugbarati from Fountain Publishers Ltd Contract No. MOES/SUPPLS/2011-12/00013/C0832</p> <p>Conducted comprehensive verification exercise to verify deliveries by Fountain (Contract No. MOES/11-12/SUPPLS/2011-12/00138/CO856 and MK Publishers Contract No. MOES/SUPPLS/2011-12/00013/C0830). The activity was spearheaded by Internal Audit.</p> <p>Conducted comprehensive verification of deliveries by Fountain Publishers Ltd. Contract No. MOES/11-12 SUPPLS/00013/CO832</p>

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
			<p>Procured 39,873 Primary 5, 6 and 7 Reading Books in Lukhonzho, 16,891 Primary 5,6 and 7 Lukhonzho Pupils' Textbooks and 870 teachers 'guides from MK Publishers Ltd Contract No. MOES/SUPPLS/2011-12/00013/C0830</p> <p>Funds for payment of the 800 cartons of Braille Papers Materials were encumbered on the system –payment awaits delivery of materials to schools.</p>
<i>Performance Indicators:</i>			
No. of text books procured and distributed *	330,000	337414	
No. of curriculum materials procured*	78,000	92800	
<i>Output Cost:</i>	US\$ Bn: 48.379	US\$ Bn: 12.877	% Budget Spent: 26.6%
Output: 070103	Monitoring and Supervision of Primary Schools		
<i>Description of Performance:</i>	P1-P3 classes in 20 private schools monitored. Nursery in 20 schools monitored; Under TRACE, 300 nursery teachers/caregivers trained on the use of the learning framework in 3 districts; 60 nursery schools /ECD centres and 120 primary schools supervised and monitored focusing on sanitation, hygiene and girls education. 1,053 school. Monitoring visits carried out by WFP to support of school Gardening and Agroforestry through identifying schools with access to arable land and Sensitizing pupils and communities on importance of food self-sufficiency	Supported members of Early Childhood Development (ECD) to monitor 35 ECD centers and nursery schools in Lira, Kitgum, Hoima, Kibaale, Ntungamo, Jinja and Mbarara	Nil
<i>Performance Indicators:</i>			
No. Monitoring Visits done	1573	35	
<i>Output Cost:</i>	US\$ Bn: 17.966	US\$ Bn: 0.176	% Budget Spent: 1.0%
Output: 070105	Support to war affected children in Northern Uganda		
<i>Description of Performance:</i>		Paid 4 members of staff to offer support supervision to Laroo School	The funds earmarked for Laroo School were inadequate.
<i>Output Cost:</i>	US\$ Bn: 0.303	US\$ Bn: 0.202	% Budget Spent: 66.5%
Output: 070153	Primary Teacher Development (PTC's)		

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<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>	NIL	Paid capitation grants in 45 PTCs for 16,239 students.	Nil
<i>Performance Indicators:</i>			
No. of students enrolled in PTC's	0	16239	
<i>Output Cost:</i>	US\$ Bn: 5.250	US\$ Bn: 2.377	% Budget Spent: 45.3%
Output: 070180	Classroom construction and rehabilitation (Primary)		
<i>Description of Performance:</i>	construct and rehabilitate 20 primary schools under the Emergency Construction project i.e Gayaza C/U P/S -Wakiso, St. Mary's Mubende P/S - Mubende, Bundibugyo P/S - Bundibugyo, Road Barrier P/S - Kasese, Kapyani P/S - Kibuku, Kasenge R.C P/S - Mukono, Rwengobe P/S - Kamwenge, Sam Iga Memorial - Wakiso, St. Joseph's Katojo P/S -Rukungiri, Napyanga P/S - Kaberamaido, Nakisenye P/S - Budaka, Kisanja P/S -Masindi, Wikus P/S - Tororo, Bugoola P/S - Budaka, Mityebiri SDA P/S - Luweero, Makamba - Wakiso, Kiwawu C/U P/S - Mityana, Barocok - Otuke, Buwere P/S - Mpigi, Katosi C/U – Mukono.	Nil	The schools earmarked to benefit in quarter one of FY 2015/16 i.e. Gayaza C.O.U, Mityebiri, Makamba and Bugoola Primary Schools have not yet received funds because of a proposed change of modality from School to Ministry based procurement that has not yet been implemented
<i>Performance Indicators:</i>			
No. of rehabilitated primary schools established**	13	0	
No. of classrooms constructed (primary)**	20	0	
<i>Output Cost:</i>	US\$ Bn: 10.601	US\$ Bn: 0.117	% Budget Spent: 1.1%
Vote Function Cost	US\$ Bn: 117.638	US\$ Bn: 43.078	% Budget Spent: 36.6%
Vote Function: 0702 Secondary Education			
Output: 070202	Instructional Materials for Secondary Schools		
<i>Description of Performance:</i>	300 government schools that were provided with computers by UCC, provided with software. Funds for the 6th cycle of 50 government secondary schools under the digital science project paid.1,080 textbooks for 28 seed schools procured. Science kits, chemical kits and reagents for 28 seed schools procured. Textbooks for UPOLET schools, Books for sesmat training, Lockable cupboards procured	Committed funds for procurement of Senior One & Senior two Chemistry practical science manuals and Teachers' guides. The supplies are yet to be received and distributed to schools.	Funds for procurement of Senior One & Senior two Chemistry practical science manuals and Teachers' guides were defrayed from Q1 releases because the procurement process was delayed

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Vision 2040 and national constitution disseminated		
<i>Performance Indicators:</i>			
No. of Science kits provided to Secondary Schools**	28	0	
No. of Instructional Materials procured	1080	0	
<i>Output Cost:</i>	US\$ Bn: 1.500	US\$ Bn: 0.770	% Budget Spent: 51.3%
Output: 070203	Monitoring and Supervision of Secondary Schools		
<i>Description of Performance:</i>	Provided support supervision to 145 government USE secondary schools and administrative support to 150 USE schools. 600 Non USE private schools monitored and support supervised. 400 USE/UPOLET private schools monitored and support supervised.	Provided support supervision to 66 secondary schools (38 in Q1 and 28 in Q2). The 28 secondary schools schools monitored in Q2 include: St. Barnads SS Many –Rakai district, Kyambogo College School, Kololo HS, Kalinabiri SS, Nabisunsa Girls SS,Entebbe SS, Kitende SS, Namilyango college, Kira SS, MM Wairaka, PMM Girls SS, Jinja SS, Jinja College, Iganga HS, Iganga HS, St Paul SS Nasuuti, Budini SS, Wanyange Girls, Busoga College Mwiri, Mother Kelvin, Karugutu SS in–Ntoroko District, Kololo SS, Makerere College School, Nyakasura School, St. Leo's College Kyegobe, Arua Public, Vurra SS Mvara S S, Bwera SS, Kitante Hill Sch, Nyakiumbu SS etc	Facilitated the task force for the implementation of ESC minutes for assistant education officers Facilitated the processing of Boards of Governors for Government Defrayed funds from item 070201 (Policies, laws, guidelines plans and strategies) and item 070251 (USE Tuition Support) to enable the management of examinations. Facilitated implementation of ESC minute 089/2015 Facilitated Data collection on staff and enrollment in 1,013 secondary schools Facilitated training of school managers in Nebbi Diocese
<i>Performance Indicators:</i>			
No. of schools Monitored	1,295	66	
<i>Output Cost:</i>	US\$ Bn: 0.217	US\$ Bn: 0.065	% Budget Spent: 29.8%
Output: 070204	Training of Secondary Teachers		
<i>Description of Performance:</i>	Induction training for 256 newly appointed members of BOGs, 166 newly promoted head teachers and 44 newly promoted deputy head teachers conducted. Implementation of national INSET training of science and mathematics 2,800 teachers at Kololo SS. Lesson study/observations in 150 secondary school facilitated.	Facilitated training for 1,904 Science and Mathematics Teachers Trained science and mathematics teachers in the Mid-West and South West SESEMAT regions	Facilitated sharing workshop for implementation of SESEMAT Regional Based Activities (SARB) Monitored SARB activates in 36 secondary schools in Western and South Western SESEMAT zones (Bushenyi-Kitagata S S, Bishop Ogez, Kitabi Seminary. Hoima- St. Andrea Kaahwa's College, Ikoba Girls SS, Masindi Army, Masindi Academy, Masindi SS, Kabalega SS, Kalungu- Bexhill HS, St. Michael Butende

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<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>Kasese - Kitothu SS, Karamba SS, Kigezi - St.Mary's College Rushoroza, Mutolere SS, St. Peter's SS, Kabindi SS .</p> <p>MBARARA - Kinoni Girls S S, Cleverland H S, Nyakayojo S S, Rugando H S, Mbarara Modern, Kinoni HS, Mbarara Army SS, Rwampara Comp. SS- Ntungamo – Ihunga Mugyera SS, Standard College Rakai - St. James S S, Matala C/U, Nile Citizen S S, Christ the King Kalisizo, Kalisizo Seed Rwenzori - Nyakasura School, Kahinju S S, St. Leo's College</p> <p>Facilitated processing Board of Governors for 32 Government secondary schools</p> <p>Facilitated election of SESEMAT Regional Management Committees</p> <p>Facilitated data collection on transfer petitions for secondary school teachers</p> <p>70 secondary schools in the Mid-West and South West Schools were monitored during classroom observations</p>
<i>Performance Indicators:</i>			
No. of Secondary School Teachers Trained (science and mathematics)**	2,800	1904	
No. of Head teachers trained**	210	0	
<i>Output Cost:</i>	US\$ Bn: 2.403	US\$ Bn: 0.233	% Budget Spent: 9.7%
Output: 070251	USE Tuition Support		
<i>Description of Performance:</i>	Head Count Exercise and Validation done East African essay competitions carried out	Facilitated the adjudication of the 2015 East African Essay Competitions	The funds were transferred to item 070203 (monitoring and supervision of secondary schools) to ensure proper management of national examinations.
		Support supervised 168 schools, both USE and Non-USE	
<i>Output Cost:</i>	US\$ Bn: 0.040	US\$ Bn: 0.013	% Budget Spent: 31.0%
Output: 070280	Classroom construction and rehabilitation (Secondary)		
<i>Description of Performance:</i>	Complete construction of Kisozi seed school	Provided funds to complete the APL1 schools	50% Accumulated tenancy arrears for Masaka SS paid
	Bufunjo seed school in kyenjojo and katunguru seed in Rubirizi	Paid for the Phase 2 construction of Katunguru and	

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<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	<i>Cumulative Expenditure and Performance</i>	<i>Status and Reasons for any Variation from Plans</i>
Bufunjo Seed Schools			
<i>Performance Indicators:</i>			
No. of secondary school classrooms targeted for rehabilitation**	0	0	
No. of secondary school classrooms targeted for completion**	0	0	
No. of new secondary schools constructed**	15	0	
No. of new secondary classrooms constructed**	6	0	
<i>Output Cost:</i>	US\$ Bn: 3.433	US\$ Bn: 0.785	% Budget Spent: 22.9%
<i>Vote Function Cost</i>	<i>US\$ Bn: 11.564</i>	<i>US\$ Bn: 3.527</i>	<i>% Budget Spent: 30.5%</i>
<i>Vote Function: 0703 Special Needs Education, Guidance and Counselling</i>			
<i>Vote Function Cost</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 0.000</i>	<i>% Budget Spent: N/A</i>
<i>Vote Function: 0704 Higher Education</i>			
<i>Output: 070451 Support establishment of constituent colleges and Public Universities</i>			
<i>Description of Performance:</i>	Disburse recurrent subvention to run Uganda Petroleum Institute Kigumba (UPIK)	Funds disbursed to UPIK to fund:	Local and international staff houses were completed in FY2014/15. Consequently, these are not part of the Work Plan for FY 2015/16
		The training activities for the 3rd semester of the 3rd Intake started on 5th Oct 2015	
		Construction of a Firefighting yard which is under way	Failure to receive funds in time (both recurrent and development) on UPIK account, virtually caused UPIK
		Construction of Rain Water Harvesting system which is under Defect liability period	Management to put some activities on hold (including crucial Physical Infrastructure Development).
		Construction of Eco san Toilets at the Prefabricated Campus is at defects liability period	Construction of Rain Water Harvesting system is under Defect liability period
		Waste water treatment plant is under design by the consultant	Construction of a Firefighting yard is under way.
		Construction of the Administration Block is also on going.	Construction of Eco san Toilets at the Prefabricated Campus is at defects liability period
			The contract for construction of an Administration Block was awarded and construction works are underway
<i>Output Cost:</i>	US\$ Bn: 2.000	US\$ Bn: 0.700	% Budget Spent: 35.0%
<i>Output: 070454 Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)</i>			
<i>Description of Performance:</i>	Subvention paid to NCHE to support its programmes.	AICAD supported	Nil
	JAB intake capacities monitored	NCHE supported to maintain	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	District Quota activities monitored and reviewed completion, survival, dropout rates monitored Turn-up of 1st year students at Other Tertiary Institutions monitored	quality in higher education Assorted stationery for JAB activities procured 5600 students admitted by JAB to 37 OTIs	
<i>Output Cost:</i>	US\$ Bn: 2.940	US\$ Bn: 1.312	% Budget Spent: 44.6%
<i>Vote Function Cost</i>	<i>US\$ Bn: 46.834</i>	<i>US\$ Bn: 17.599</i>	<i>% Budget Spent: 37.6%</i>
<i>Vote Function: 0705 Skills Development</i>			
<i>Output: 070502 Training and Capacity Building of BTVET Institutions</i>			
<i>Description of Performance:</i>	Training of Instructors in using continuous assessment tools for CBET Curriculum	Provided bursaries to 10 Deputy Principals in Technical Institutes to do Higher Diplomas in UTCs. 50 technical teachers were trained in using continuous assessment tools at UTC Bushenyi Training supplies provided by IDB and Kuwait	Nil
<i>Performance Indicators:</i>			
No. of tutor/ facilitators trained	100	50	
<i>Output Cost:</i>	US\$ Bn: 14.159	US\$ Bn: 0.092	% Budget Spent: 0.7%
<i>Output: 070551 Operational Support to UPPEBT BTVET Institutions</i>			
<i>Description of Performance:</i>		Capitation grants disbursed for: examination and industrial training fees for 1,896 students in 08 departmental training institutions (i.e. UCC Kigumba; Tororo Coop. 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 Interviews and verification of nurses conducted	Nil
<i>Output Cost:</i>	US\$ Bn: 2.637	US\$ Bn: 1.688	% Budget Spent: 64.0%
<i>Output: 070552 Assessment and Technical Support for Health Workers and Colleges</i>			
<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)	Conducted examinations for 3,325 students including four national exams and two regular examinations (UNMEB) Examinations conducted for 4,459 students (UAHEB)	Nil
<i>Performance Indicators:</i>			

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
No. of students assessed by UNMEB	7,000	3325	
No. of students assessed by UAHEB	5,000	4459	
<i>Output Cost:</i>	US\$ Bn: 11.535	US\$ Bn: 5.743	% Budget Spent: 49.8%
Output: 070580	Construction and rehabilitation of learning facilities (BTEVET)		
<i>Description of Performance:</i>	Completion of construction of workshops at Bukoli T.S – Bugiri, Katakwi T.S – Katakwi, Namisindwa T.S, Lutunku C.P – Sembabule and Olio C.P	Disbursed funds: To finance construction works under IDB, SAUDI, South Korea, OPEC and Kuwait projects for expansion of UTC Elgon, and UTC Iira Rehabilitation & expansion of Unyama NTC Towards the construction of Basoga Nsadh Mem Technical Institute, Sasiira Technical Institute, Lokopio Hills Technical Institute, Buhimba Technical Institute, Lwengo Technical Institute, Namutumba Technical institute, Ogoi technical institute, kilak corner technical institute. For provision of a three phase line at L.Katwe Technical Institute For completion of workshop at Busesa T.I	Undertook the monitoring of construction works at Kiruhura, Epel, Bamunanika, Barlonyo, Elgon, and UTC Bushenyi For construction of an Administration block at UCC Aduku
<i>Performance Indicators:</i>			
No. of libraries Constructed	0	0	
No. of workshops constructed	2	0	
No. of New BTVET established**	5	0	
<i>Output Cost:</i>	US\$ Bn: 74.647	US\$ Bn: 4.611	% Budget Spent: 6.2%
Output: 070582	Construction and rehabilitation of accommodation facilities (BTVET)		
<i>Description of Performance:</i>	construction of boys hostel at Kabale school of Nursing and a girls hostel at Butabika school of nursing	Funds disbursed to St. Kizito T.I in Masaka to kick start the construction of a boys Dormitory	Disbursed funds for completion of a Dormitory at Butaleja Technical Institute
<i>Performance Indicators:</i>			
No. of accommodation facilities (hostels/dorms) constructed in BTVET institutions	4	0	
<i>Output Cost:</i>	US\$ Bn: 0.607	US\$ Bn: 0.158	% Budget Spent: 26.0%
Vote Function Cost	US\$ Bn: 150.222	US\$ Bn: 45.995	% Budget Spent: 30.6%
Vote Function: 0706 Quality and Standards			

Vote: 013 Ministry of Education and Sports

HALF-YEAR: 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
070602			
<i>Description of Performance:</i>	Pay capitation Grants to 5 NTCs for 3751 students; Abilonino CPIC for 175 students, Health Tutors College for 120 students and 45 PTCs for 16239 students.	Paid capitation Grants to 5 NTCs for 3751 students; Abilonino CPIC for 175 students, Health Tutors College for 120 students and 45 PTCs for 16239 students.	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: 0.032	% Budget Spent: 6.3%
Output: 070604	Training and Capacity Building of Inspectors and Education Managers		
<i>Description of Performance:</i>	Train 296 education managers and inspectors inland and 4 abroad	Nil	Training of Education managers will be done in subsequent quarters. The release made in Q2 towards this activity was very small.
<i>Output Cost:</i>	UShs Bn: 3.089	UShs Bn: 1.040	% Budget Spent: 33.7%
Output: 070653	Training of Secondary Teachers and Instructors (NTCs)		
<i>Description of Performance:</i>	Pay capitation Grants to 5 NTCs for 3751 students; Abilonino CPIC for 175 students, Health Tutors College for 120 students and 45 PTCs for 16239 students.	Paid capitation grant to 3751 NTC Students, 175 CPIC Students and 120 HTC Students	nil
<i>Output Cost:</i>	UShs Bn: 2.922	UShs Bn: 1.948	% Budget Spent: 66.7%
Output: 070654	Curriculum Development and Training (NCDC)		
<i>Description of Performance:</i>	10,000 copies of the thematic song book printed	Fine-tuned P.4-P.7 Braille	The Primary curriculum was reviewed in 2008 and is under implementation. The measurement on curriculum implemented and reviewed should be dropped.
	The thematic curriculum for the blind Brailled	Draft ECD parenting manual was developed.	
	ECD curriculum for parenting Education designed	Printed dissemination messages on research findings from the study of the Thematic Curriculum. The dissemination was done for the Central region.	The variance in performance has been accounted for by: Invitation of Bids, Evaluation of bids and Award of contract for procurement of 2,500 copies of the thematic song book not done because of the budget cuts experienced in Q2.
	Research findings from the study of thematic curriculum disseminated		
	Modernization of the library and subscription for e resources	Thematic curriculum for the blind translated from print to Braille P.1-P.7 and fine-tuned P.1-P.3	
	Situational Analysis of the current A- level in our schools conducted	Developed Assessment Guidelines for 4 National Certificates.	Situation analysis of the current A' Level in schools was not done due to inadequate funds.
	The reformed lower secondary curriculum to the current A level syllabus Aligned	Developed an orientation manual for orienting Instructors on the four technical programmes.	Stakeholders meeting with the regional Head teachers associations not conducted due to inadequate funding
	Modularized competence based curricula for six technical institutes courses (by use of the DACUM approach) that	Draft syllabus for four Diploma programmes in Records and	Designing and development of four Teachers Guides not executed due to inadequate

Vote: 013 Ministry of Education and Sports

HALF-YEAR: 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
	incorporates industrial training developed	Information management, Cosmetology, Hotel and institutional catering, Secretarial and office administration	funding
	Modularized competence based curricula for four technical institutes courses (by use of the DACUM approach) that incorporates industrial training developed	Trained 74 writers in text book writing for 5 days at TAL cottages. Developed 22 draft prototype text books for S1.	
<i>Performance Indicators:</i>			
No. of primary curricula reviewed**	0	0	
No. of curricular implemented (Primary)**	0	0	
<i>Output Cost:</i>	US\$ Bn: 8.536	US\$ Bn: 3.582	% Budget Spent: 42.0%
Vote Function Cost	US\$ Bn: 42.556	US\$ Bn: 11.322	% Budget Spent: 26.6%
Vote Function: 0707 Physical Education and Sports			
Output: 070752 Management Oversight for Sports Development (NCS)			
<i>Description of Performance:</i>	50 sports functions attended 500 teachers oriented in PE teaching and Kids Athletics Community based training programmes for coaches conducted	Facilitated PES staff to coordinate Primary schools sports festivals in Bundibugyo, Kasese, Kyenjojo, Hoima and Mubende districts Conducted Sports Schools (Sports Centres of Excellence) Baseline survey Provided Air ticket, Visa, transit allowance and Per Diem for One (1) MoESTS official at to accompany the She Cranes to Netball World Cup, Sydney Australia in August 2015. Attendance of sports days in Oyam, Masaka and Wakiso. Conducted pre-games inspection for Primary Schools National Ball Games and Technical Institutes National Games 2015. Trained 300 Primary schools teachers in Kids Athletics, Volleyball and Volleyball with support from German Government. Provided funds as support towards All Africa Games, Congo Brazzaville. Provided funds as support towards National Sports Federations /Associations activities	Capacity development for Physical Education personnel could not be undertaken due to budgetary constraints

Vote: 013 Ministry of Education and Sports

HALF-YEAR: 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: 3.329	US\$ Bn: 1.517	% Budget Spent: 45.6%
Vote Function Cost	US\$ Bn: 12.100	US\$ Bn: 2.535	% Budget Spent: 20.9%
Vote Function: 0710 Special Needs Education			
Vote Function Cost	US\$ Bn: 3.183	US\$ Bn: 0.751	% Budget Spent: 23.6%
Vote Function: 0711 Guidance and Counselling			
Vote Function Cost	US\$ Bn: 1.064	US\$ Bn: 0.308	% Budget Spent: 29.0%
Vote Function: 0749 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 19.989	US\$ Bn: 13.436	% Budget Spent: 67.2%
Cost of Vote Services:	US\$ Bn: 405.150	US\$ Bn: 138.551	% Budget Spent: 34.2%

* Excluding Taxes and Arrears

Funds for the proposed works are released on a quarterly basis. This affects timely procurement and consequently the implementation processes. This largely explains especially why the construction works are way behind the expected schedule.

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 and distribute 39,000 wall charts, 330,000 English text books, 39,000 song books for primary 5 to 7. Procure and distribute assorted instructional materials for Primary 1, Primary 2 and SNE.	Procured 337,414 Primary 5 and Primary 7 English Course books and 92,800 Primary 5 and Primary 7 English Teachers 'Guides Books from St. Bernard Publishers Ltd. Contract No. PR.MOES/SUPPLS/11-12/00138/CO855.	The remaining 30% payment for 337,414 Primary 5 and Primary 7 English Course books and 92,800 Primary 5 and Primary 7 English Teachers 'Guides Books from St. Bernard Publishers Ltd. Contract No. PR.MOES/SUPPLS/11-12/00138/CO855 will be made after verification of the Instructional Materials to named schools by Internal Audit, User department and IMU.
	Procured 800 cartons of Braille Papers Materials	
	Procured 5 pieces of Embossers for St. Francis P/S School for the Blind Madera, Salaam School for the blind, Arua Demonstration School (Unit), St. Hellen's P/S (Unit) and Gulu Primary School (Unit)	Suppliers for the procurement of assorted instructional materials for Primary 1 and Primary 2 were pre-qualified pending signing of contracts. Due to limited resources, however, signing of contracts for supply and delivery of P1 and P2 assorted instructional materials was postponed to next FY 2016/17.
	Monitored UPE primary schools to ascertain the state and management of Instructional Materials.	
		Funds for the procured pieces of Embossers for St. Francis P/S School for the Blind Madera, Salaam School for the blind, Arua Demonstration School (Unit), St. Hellen's P/S (Unit) and Gulu Primary School (Unit) were encumbered on the system. Payment awaits delivery of the Embossers to schools, installation and teaching of teachers on how to use them as per contract.
		Procured Kiswahili Textbooks for Primary Teachers' Colleges i.e. Pupils Books 5,6 and 7, Teachers 'guides and Kiswahili

Vote: 013 Ministry of Education and Sports

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
		<p>Reading Books from M/S East African Educational Publishers Ltd and M/S Pelican Publishers Ltd.</p> <p>Procured Curriculum Modules for 45 Primary Teachers' Colleges.</p> <p>Procured 104,136 Primary 5,6 and 7 Set of Local Language Readers(1,2,3) books, 125,996 Primary 5,6 and 7 Local Language Pupils' books and 4,680 Primary 5,6 and 7 Local Language Teachers 'guide for Aringa, Pokot, Alur, Lugbarati, Leb thur, Rufumbira, Runyoro –Rutoro, Dhopadhola, Leb Lango, Lugungu, Kumam, Ruruli, Lunyole, Ateso, Lugwere and Kakwa from Fountain Publishers Contract No. MOES/11-12/SUPPLS/2011-12/00138/CO856</p> <p>Procured 96,860 Primary 5,6 and 7 Local Language sets of readers (1,2,3) books for Luo Acholi, Runyankore-Rukiga, Madi, Luganda and Lusoga, 19,742 Local Language Pupils' Books for Madi, Runyoro-Rutoro and Luo- Acholi and 1,268 Local Language Teachers' Guides for Madi, Runyoro-Rutoro and Luo- Acholi for MK Publishes Ltd Contract No. MOES/SUPPLS/2011-12/000138/CO854. 80% payment will be made upon presentation of the shipping documents and verification of the deliveries in named schools.</p> <p>Procured 303,497 Primary 5,6 and 7 Local Languages Readers (1,2,3) books, 373,322 primary 5,6 and 7 Local Language Pupils Books and 24,902 Teachers 'Guides for Luo Acholi, Runyankore-Rukiga, Luganda, Lusamia, Lugwere, Lunyole, Runyoro-Rutoro, Alur, Lumasaba, Ateso, Lululi, Lusoga, Leb thur, Ngakarimojong, Kakwa, Lubwisi, Pokot, Kumam, Leb Lango, Lubwisi and Lugbarati from Fountain Publishers Ltd Contract No.MOES/SUPPLS/2011-12/00013/C0832</p> <p>Conducted comprehensive verification exercise to verify deliveries by Fountain (Contract No. MOES/11-12/SUPPLS/2011-12/00138/CO856 and MK Publishers Contract No. MOES/SUPPLS/2011-12/00013/C0830). The activity was spearheaded by Internal Audit.</p>

Vote: 013 Ministry of Education and Sports

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
		<p>Conducted comprehensive verification of deliveries by Fountain Publishers Ltd. Contract No. MOES/11-12 SUPPLS/00013/CO832</p> <p>Procured 39,873 Primary 5, 6 and 7 Reading Books in Lukhonzho, 16,891 Primary 5,6 and 7 Lukhonzho Pupils' Textbooks and 870 teachers 'guides' from MK Publishers Ltd Contract No. MOES/SUPPLS/2011-12/00013/CO830</p> <p>Funds for payment of the 800 cartons of Braille Papers Materials were encumbered on the system –payment awaits delivery of materials to schools.</p>
Vote Function: 07 02 Secondary Education		
Provide soft ware acquisition for 300 government schools that were provided with computers by UCC. Pay for the 6th cycle of 50 government secondary schools under the digital science project.	Provided funds to Energy for Rural Transformation Project to cover the maintenance of solar equipment in 125 government secondary schools	Nil
Vote Function: 07 04 Higher Education		
Under HEST project the ministry is partnering with Uganda Manufacturers association to find placement for students for internship in their membership companies. The Ministry plans to amend the universities and other tertiary institutions' act.	Nil	No progress
Vote Function: 07 05 Skills Development		
Training of 100 Instructors in using continuous assessment tools for CBET Curriculum	<p>Provided bursaries to 10 Deputy Principals in Technical Institutes to do Higher Diplomas in UTCs.</p> <p>50 technical teachers were trained in using continuous assessment tools at UTC Bushenyi</p>	Nil
Vote Function: 07 06 Quality and Standards		
Pay certificates for ongoing works at 10 sites of Kisoro, Rukungiri, Rakai, Kabukunge, Christ the King, Erepi, Busuubizi, Kabale, Bukinda, Kabwangasi and Kaliro. Kick start construction works at 5 sites of Kitgum, Busikho, Buhungiro, Jinja and Ibanda.	<p>Certificates No.1 prepared for Kisoro, Rukungiri, Rakai, Kabukunge, Erepi, Busuubizi, Kabale, Bukinda, Kabwangasi and Kaliro paid.</p> <p>Certificates No.2 prepared for Kisoro, Rukungiri, Kabukunge, Busuubizi, Kabale, Bukinda, Kabwangasi and Kaliro. Certificates No.1 and No. 2 for Kabukunge, Kabwangasi were partly paid.</p> <p>Site inspection and meetings held in all 10 sites</p>	<p>Construction works at 5 sites of Kitgum, Busikho, Buhungiro, Jinja and Ibanda not started</p> <p>Pending payments from Kabukunge, Kabwangasi, Erepi, CTK, Kisoro, Rakia were not paid due to inadequate funds.</p>
Vote Function: 07 07 Physical Education and Sports		

Vote: 013 Ministry of Education and Sports

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Continue sensitization and increased mobilization of districts/ schools on sports policy.the sector plans to draft the physical Activity and Sports bill.Capacity building programmes for 500 Games and Sports Teachers, coaches and officiating officials	<p>Funded the retreat of the Taskforce to draft the Physical Activity and Sports (PAS) Bill 2015;</p> <p>Supported organization of Health Training Institutions National Games 2015 held in Hoima District;</p> <p>Facilitated PES staff to coordinate the Health Training Institutions National Games 2015, Hoima District.</p> <p>Supported Secondary Schools National Ball Games II and National Athletics 2015 hosted by St. Joseph's College Layibi.</p> <p>Supported organization PTC and Technical Institutions Games. This Championship was attended by 900 Participants from four (4) regions).</p> <p>Supported organization of Primary schools and Special Needs Learners National Ball Games 2015. This Championship was attended by 51 districts.</p> <p>Organized and coordinated Primary schools and Special Needs Learners National Ball Games hosted at St. Mary's Boarding Primary School in Mubende District, 26th August– 7th Sep 2015 attended by 51 out of 112 districts.</p> <p>Organized and coordinated the 3rd Edition of the PTC and Technical Institutions Games hosted by St. Kizito Technical Institutes in Masaka, 11th – 23rd August 2015 attended by 900 students from 8 sports regions.</p> <p>Supported procurement of FEASSSA General Team Uniform for FEASSSA Games 2015, Huye- Rwanda for 955 participants.</p>	Nil
Vote: 013 Ministry of Education and Sports		
Vote Function: 07 02 Secondary Education		
Continue construction of Katungulu seed in Rubirizi and Bufunjo seed in Kyenjojo. Complete the construction of Kisozi seed in Gomba. A proposal seeking funding for the construction of secondary schools in 292 sub counties without secondary schools.	<p>Provided funds to complete the APL1 schools</p> <p>Paid for the Phase 2 construction of Katunguru and Bufunjo Seed Schools</p>	50% Accumulated tenancy arrears for Masaka SS paid
Vote Function: 07 04 Higher Education		
Disburse funds for construction in UPIK and Soroti University. Under the HEST	Funds disbursed to UPIK to fund:	Local and international staff houses were completed in FY2014/15. Consequently,

Vote: 013 Ministry of Education and Sports

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
project, purchase specialized equipment; procure office furniture for the MUBS and MUST. procure 4 Design and Supervision consultancy firms.	<p>The training activities for the 3rd semester of the 3rd Intake started on the 5th Oct 2015</p> <p>Construction of a Firefighting yard which is under way</p> <p>Construction of Rain Water Harvesting system which is under Defect liability period</p> <p>Construction of Eco san Toilets at the Prefabricated Campus is at defects liability period</p> <p>Waste water treatment plant is under design by the consultant</p> <p>Construction of the Administration Block is also on going.</p> <p>Under HEST four (4) review, design and supervision consultancy firms were procured. Their contracts were finalized and they will be signed in January 2016.</p>	<p>these are not part of the Work Plan for FY 2015/16</p> <p>Failure to receive funds in time (both recurrent and development) on UPIK account, virtually caused UPIK Management to put some activities on hold (including crucial Physical Infrastructure Development).</p> <p>Construction of Rain Water Harvesting system is under Defect liability period</p> <p>Construction of a Firefighting yard is under way.</p> <p>Construction of Eco san Toilets at the Prefabricated Campus is at defects liability period</p> <p>The contract for construction of an Administration Block was awarded and construction works are underway Furniture for MUBS and MUST will be procured after determining the amount of funds earmarked for the new facilities and hence inform the MoESTS on the amount that will be used for the existing facilities.</p>
Vote Function: 07 05 Skills Development		
Capitations grants for UPPET institutions maintained due to inadequate funds	Nil	The capitation grants were maintained due to inadequate funding
Vote: 013 Ministry of Education and Sports		
Vote Function: 07 01 Pre-Primary and Primary Education		
Provide facilitation to DEOs and inspectors to intensify their monitoring, supervision and inspection activities respectively.	Provided facilitation to DEOs and inspectors to intensify their monitoring, supervision and inspection activities respectively.	Nil
Vote Function: 07 05 Skills Development		
Continue providing Instructional Materials to BTVET Institutions to a tune of Ugshs 1,647,000,000/=. Under the skills development project the sector will conduct baseline data assessment for skills.	Training supplies provided by IDB and KuwaitProcured assorted tools and equipment for UTC Kyema, UCC Tororo, Kabasanda T.I, Kalera T.I, St.Kizito Masaka, UCC Pakwach and L.Katwe T.I	Nil
Vote Function: 07 06 Quality and Standards		
2,000 secondary; 300 BTVET institutions, 10 NTCs and 20 PTCs inspected; Follow up inspection conducted in 300 schools. Inspection of 30 nursery teacher training institutions. 296 education managers and inspectors trained inland and 4 trained abroad	<p>Inspected 150 BTVET institutions</p> <p>Inspected 35 ECD institutions in Lira, Kitgum, Hoima, Kibaale, Ntungamo, Jinja and Mbarara</p> <p>Inspected 643 secondary schools in the districts of Serere, Kaberamaido, Amuria, Katakwi, Kanungu, Kiboga, Luweero, Kamuli, Namayingo, Namutumba, Bugiri, Buyende, Iganga, Jinja, Kaliro, Kamuli,</p>	<p>The target for the PTCs was met by end of Q1.</p> <p>The monitoring of secondary schools is being done during the holiday in order to enforce the education calendar of 2016. This will cover a minimum of 500 schools all over the country.</p> <p>Follow up inspection is a bi-annual activity. It will be carried out in Q3.</p>

Vote: 013 Ministry of Education and Sports

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
	Luuka, Mayuge, Bushenyi, Ibanda, Kabale, Kiruhura, Rubirizi, Masindi, Alebtong, Dokolo, Kole, Otuke, Oyam, Lamwo, Nwoya, Agago, Amuru for compliance to the Basic Requirement and Minimum Standards.	Training of Education managers will be done in subsequent quarters. The release made in Q2 towards this activity was very small.
	Inspection and monitoring of 540 secondary schools for compliance to the school calendar	
Vote Function: 07 49 Policy, Planning and Support Services		
Proposal for construction of new office under the private partnership arrangement	Nil	Nil

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	29.30	19.23	16.91	65.6%	57.7%	87.9%
<i>Class: Outputs Provided</i>	21.19	15.46	14.41	73.0%	68.0%	93.3%
070101 Policies, laws, guidelines, plans and strategies	3.47	1.27	1.16	36.6%	33.4%	91.2%
070102 Instructional Materials for Primary Schools	16.84	13.80	12.88	82.0%	76.5%	93.3%
070103 Monitoring and Supervision of Primary Schools	0.58	0.18	0.18	31.1%	30.5%	98.2%
070105 Support to war affected children in Northern Uganda	0.30	0.20	0.20	66.5%	66.5%	100.0%
<i>Class: Outputs Funded</i>	5.25	2.38	2.38	45.3%	45.3%	100.0%
070153 Primary Teacher Development (PTC's)	5.25	2.38	2.38	45.3%	45.3%	100.0%
<i>Class: Capital Purchases</i>	2.87	1.39	0.12	48.6%	4.1%	8.4%
070172 Government Buildings and Administrative Infrastructure	1.75	0.54	0.00	31.0%	0.0%	0.0%
070175 Purchase of Motor Vehicles and Other Transport Equipment	0.73	0.73	0.00	100.0%	0.0%	0.0%
070180 Classroom construction and rehabilitation (Primary)	0.38	0.12	0.12	31.0%	30.9%	99.5%
VF:0702 Secondary Education	9.82	3.87	3.51	39.4%	35.8%	90.7%
<i>Class: Outputs Provided</i>	6.05	2.73	2.72	45.2%	44.9%	99.3%
070201 Policies, laws, guidelines plans and strategies	3.07	1.48	1.46	48.1%	47.7%	99.1%
070202 Instructional Materials for Secondary Schools	1.50	0.77	0.77	51.4%	51.3%	99.8%
070203 Monitoring and Supervision of Secondary Schools	0.22	0.07	0.06	30.1%	29.8%	99.0%
070204 Training of Secondary Teachers	0.66	0.23	0.23	35.5%	35.3%	99.3%
070205 Monitoring USE Placements in Private Schools	0.60	0.19	0.18	31.0%	30.6%	98.7%
<i>Class: Outputs Funded</i>	0.04	0.01	0.01	31.0%	31.0%	100.0%
070251 USE Tuition Support	0.04	0.01	0.01	31.0%	31.0%	100.0%
<i>Class: Capital Purchases</i>	3.73	1.13	0.78	30.2%	21.0%	69.6%
070276 Purchase of Office and ICT Equipment, including Software	0.30	0.06	0.00	21.0%	0.0%	0.0%
070280 Classroom construction and rehabilitation (Secondary)	3.43	1.06	0.78	31.0%	22.9%	73.8%
VF:0704 Higher Education	43.86	16.78	16.35	38.3%	37.3%	97.4%
<i>Class: Outputs Provided</i>	4.47	1.61	1.41	36.0%	31.6%	87.7%
070401 Policies, guidelines to universities and other tertiary institutions	0.46	0.13	0.11	28.9%	23.3%	80.7%
070402 Operational Support for Private Universities	4.01	1.47	1.30	36.8%	32.5%	88.4%
<i>Class: Outputs Funded</i>	30.50	12.91	12.71	42.3%	41.7%	98.5%
070451 Support establishment of constituent colleges and Public Universities	2.00	0.70	0.70	35.0%	35.0%	100.0%
070452 Support to Research Institutions in Public Universities	1.65	0.68	0.68	41.6%	41.6%	100.0%

Vote: 013 Ministry of Education and Sports

HALF-YEAR: Highlights of Vote Performance

070453	Sponsorship Scheme and Staff Development for Masters and Phds	12.97	5.85	5.68	45.1%	43.8%	97.1%
070454	Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)	2.94	1.34	1.31	45.5%	44.6%	98.1%
070455	Operational Support for Public and Private Universities	10.95	4.34	4.34	39.6%	39.6%	100.0%
Class: Capital Purchases		8.89	2.26	2.22	25.4%	25.0%	98.5%
070476	Purchase of Office and ICT Equipment, including Software	0.05	0.01	0.01	31.0%	25.0%	80.6%
070478	Purchase of Office and Residential Furniture and Fittings	0.07	0.02	0.02	31.0%	25.0%	80.6%
070480	Construction and Rehabilitation of facilities	8.78	2.22	2.20	25.3%	25.0%	98.8%
VF:0705 Skills Development		58.25	26.80	25.67	46.0%	44.1%	95.8%
Class: Outputs Provided		7.66	3.09	2.68	40.3%	35.0%	86.7%
070501	Policies, laws, guidelines plans and strategies	7.18	2.94	2.57	40.9%	35.8%	87.4%
070502	Training and Capacity Building of BTJET Institutions	0.30	0.09	0.09	31.0%	30.7%	99.1%
070503	Monitoring and Supervision of BTJET Institutions	0.18	0.06	0.02	31.0%	9.3%	30.0%
Class: Outputs Funded		32.99	17.90	17.82	54.3%	54.0%	99.6%
070551	Operational Support to UPPET BTJET Institutions	2.64	1.76	1.69	66.7%	64.0%	96.0%
070552	Assessment and Technical Support for Health Workers and Colleges	11.54	5.74	5.74	49.8%	49.8%	100.0%
070553	Assessment and Profiling of Industrial Skills (DIT, Industrial Training Council)	1.95	0.73	0.73	37.6%	37.6%	100.0%
070554	Operational Support to Government Technical Colleges	16.87	9.67	9.66	57.3%	57.3%	99.9%
Class: Capital Purchases		17.60	5.81	5.17	33.0%	29.4%	88.9%
070571	Acquisition of Land by Government	0.50	0.16	0.13	31.7%	25.0%	79.0%
070572	Government Buildings and Administrative Infrastructure	0.07	0.02	0.00	31.0%	0.0%	0.0%
070575	Purchase of Motor Vehicles and Other Transport Equipment	0.24	0.24	0.00	100.0%	0.0%	0.0%
070577	Purchase of Specialised Machinery & Equipment	1.24	0.32	0.25	25.7%	20.4%	79.6%
070578	Purchase of Office and Residential Furniture and Fittings	0.06	0.02	0.02	31.0%	31.0%	100.0%
070580	Construction and rehabilitation of learning facilities (BTEVET)	14.88	4.86	4.61	32.6%	31.0%	94.9%
070582	Construction and rehabilitation of Accommodation facilities (BTJET)	0.61	0.19	0.16	31.4%	26.0%	82.6%
VF:0706 Quality and Standards		27.10	11.51	11.32	42.5%	41.8%	98.4%
Class: Outputs Provided		8.38	3.32	3.25	39.7%	38.7%	97.7%
070601	Policies, laws, guidelines, plans and strategies	5.19	2.21	2.17	42.6%	41.9%	98.4%
070602	Curriculum Training of Teachers	0.11	0.03	0.03	31.0%	30.6%	98.8%
070604	Training and Capacity Building of Inspectors and Education Managers	3.09	1.08	1.04	35.0%	33.7%	96.2%
Class: Outputs Funded		13.14	6.65	6.65	50.6%	50.6%	100.0%
070652	Teacher Training in Multi Disciplinary Areas	1.68	1.12	1.12	66.7%	66.7%	100.0%
070653	Training of Secondary Teachers and Instructors (NTCs)	2.92	1.95	1.95	66.7%	66.7%	100.0%
070654	Curriculum Development and Training (NCDC)	8.54	3.58	3.58	42.0%	42.0%	100.0%
Class: Capital Purchases		5.58	1.53	1.42	27.5%	25.5%	92.9%
070672	Government Buildings and Administrative Infrastructure	5.58	1.53	1.42	27.5%	25.5%	92.9%
VF:0707 Physical Education and Sports		12.10	4.19	2.53	34.6%	20.9%	60.5%
Class: Outputs Provided		2.01	0.64	0.52	31.8%	25.6%	80.6%
070701	Policies, Laws, Guidelines and Strategies	0.62	0.21	0.12	33.5%	18.9%	56.2%
070702	Support to National Sports Organisations/Bodies for PES activities	0.90	0.28	0.26	31.0%	28.5%	92.1%
070704	Sports Management and Capacity Development	0.50	0.15	0.14	31.0%	28.7%	92.5%
Class: Outputs Funded		3.68	1.55	1.55	42.1%	42.0%	99.8%
070751	Membership to International Sports Associations	0.35	0.03	0.03	9.3%	8.9%	96.0%
070752	Management Oversight for Sports Development (NCS)	3.33	1.52	1.52	45.6%	45.6%	99.9%
Class: Capital Purchases		6.41	2.00	0.47	31.2%	7.4%	23.5%
070772	Government Buildings and Administrative Infrastructure	6.39	1.98	0.47	31.0%	7.3%	23.7%
070775	Purchase of Motor Vehicles and Other Transport Equipment	0.02	0.02	0.00	100.0%	12.5%	12.5%
VF:0710 Special Needs Education		3.18	1.19	0.75	37.4%	23.6%	63.1%
Class: Outputs Provided		1.58	0.51	0.42	32.5%	26.6%	81.8%
071001	Policies, laws, guidelines, plans and strategies	0.74	0.18	0.12	23.8%	16.6%	69.8%

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071002 Training	0.70	0.29	0.26	42.0%	36.9%	88.0%
071003 Monitoring and Supervision of Special Needs Facilities	0.14	0.04	0.04	31.0%	27.6%	89.0%
<i>Class: Outputs Funded</i>	0.64	0.32	0.32	50.2%	50.1%	99.9%
071051 Special Needs Education Services	0.64	0.32	0.32	50.2%	50.1%	99.9%
<i>Class: Capital Purchases</i>	0.96	0.35	0.01	36.8%	0.7%	2.0%
071072 Government Buildings and Administrative Infrastructure	0.70	0.27	0.01	39.0%	1.0%	2.6%
071077 Purchase of Specialised Machinery & Equipment	0.20	0.06	0.00	31.0%	0.0%	0.0%
071078 Purchase of Office and Residential Furniture and Fittings	0.06	0.02	0.00	31.0%	0.0%	0.0%
VF:0711 Guidance and Counselling	1.06	0.47	0.31	44.0%	29.0%	65.9%
<i>Class: Outputs Provided</i>	0.65	0.16	0.15	25.0%	23.3%	93.0%
071101 Policies, laws, guidelines, plans and strategies	0.43	0.10	0.09	24.1%	22.0%	91.2%
071102 Advocacy, Sensitisation and Information Dissemination	0.22	0.06	0.06	26.9%	25.9%	96.3%
<i>Class: Outputs Funded</i>	0.42	0.31	0.16	73.3%	37.8%	51.5%
071151 Guidance and Counselling Services	0.42	0.31	0.16	73.3%	37.8%	51.5%
VF:0749 Policy, Planning and Support Services	19.99	14.53	13.44	72.7%	67.2%	92.4%
<i>Class: Outputs Provided</i>	18.76	14.02	12.93	74.7%	68.9%	92.2%
074901 Policy, consultation, planning and monitoring services	5.43	8.17	7.20	150.6%	132.6%	88.0%
074902 Ministry Support Services	3.94	1.99	1.92	50.5%	48.7%	96.5%
074903 Ministerial and Top Management Services	5.27	2.46	2.42	46.6%	45.9%	98.4%
074904 Education Data and Information Services	2.35	0.48	0.47	20.3%	20.0%	98.5%
074905 Financial Management and Accounting Services	0.45	0.14	0.14	31.7%	31.5%	99.5%
074906 Education Sector Co-ordination and Planning	1.33	0.79	0.78	59.0%	58.6%	99.2%
<i>Class: Outputs Funded</i>	1.23	0.51	0.51	41.7%	41.7%	99.9%
074951 Support to National Commission for UNESCO Secretariat and other organisations	1.21	0.51	0.51	41.8%	41.8%	100.0%
074952 Membership to Accounting Institutions (ACCA)	0.02	0.01	0.01	31.7%	30.6%	96.6%
Total For Vote	204.67	98.57	90.79	48.2%	44.4%	92.1%

* Excluding Taxes and Arrears

Table V3.2: 2016/17 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	70.75	41.55	38.48	58.7%	54.4%	92.6%
211101 General Staff Salaries	10.77	5.39	5.27	50.0%	48.9%	97.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4.28	2.14	1.85	50.0%	43.3%	86.7%
211103 Allowances	8.35	3.23	3.12	38.7%	37.4%	96.5%
212102 Pension for General Civil Service	3.25	6.85	6.70	210.7%	206.2%	97.8%
213001 Medical expenses (To employees)	0.02	0.01	0.01	31.7%	31.0%	97.9%
213004 Gratuity Expenses	0.81	0.81	0.00	100.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.50	0.15	0.11	30.5%	22.0%	72.2%
221002 Workshops and Seminars	1.95	1.01	1.00	51.8%	51.3%	99.0%
221003 Staff Training	3.83	1.26	1.22	32.9%	31.7%	96.3%
221006 Commissions and related charges	0.11	0.03	0.01	30.3%	13.9%	45.9%
221007 Books, Periodicals & Newspapers	18.54	14.59	13.64	78.7%	73.6%	93.5%
221008 Computer supplies and Information Technology (IT)	0.27	0.08	0.08	31.3%	30.0%	96.0%
221009 Welfare and Entertainment	0.13	0.05	0.05	39.7%	38.4%	96.6%
221011 Printing, Stationery, Photocopying and Binding	1.08	0.33	0.29	30.9%	27.4%	88.5%
221012 Small Office Equipment	0.13	0.04	0.03	33.1%	23.4%	70.5%
221016 IFMS Recurrent costs	0.07	0.02	0.02	31.7%	31.7%	100.0%
221017 Subscriptions	0.15	0.04	0.04	25.0%	25.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	31.7%	31.7%	100.0%
222001 Telecommunications	0.16	0.05	0.04	31.1%	27.3%	87.8%
222002 Postage and Courier	0.02	0.00	0.00	27.3%	8.9%	32.4%
222003 Information and communications technology (ICT)	0.65	0.26	0.25	39.5%	38.3%	96.9%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
223002 Rates	0.37	0.11	0.04	31.3%	10.4%	33.3%
223003 Rent – (Produced Assets) to private entities	0.21	0.07	0.04	31.7%	20.3%	64.1%
223004 Guard and Security services	0.16	0.08	0.08	52.3%	52.3%	99.9%
223005 Electricity	0.21	0.07	0.07	31.6%	31.2%	98.6%
223006 Water	0.03	0.01	0.01	31.6%	27.9%	88.5%
223901 Rent – (Produced Assets) to other govt. units	2.50	1.44	1.43	57.8%	57.3%	99.1%
224001 Medical and Agricultural supplies	0.30	0.20	0.20	66.5%	66.5%	100.0%
224006 Agricultural Supplies	0.59	0.18	0.18	31.0%	31.0%	100.0%
225001 Consultancy Services- Short term	2.51	0.55	0.43	21.9%	17.1%	78.3%
225002 Consultancy Services- Long-term	0.14	0.04	0.04	31.0%	30.6%	98.9%
226001 Insurances	0.02	0.00	0.00	25.0%	24.7%	98.8%
227001 Travel inland	4.56	1.22	1.13	26.9%	24.8%	92.2%
227002 Travel abroad	0.57	0.23	0.21	40.9%	37.5%	91.7%
227004 Fuel, Lubricants and Oils	0.30	0.10	0.10	31.3%	31.2%	99.6%
228001 Maintenance - Civil	0.06	0.02	0.02	31.7%	31.3%	98.7%
228002 Maintenance - Vehicles	0.17	0.05	0.04	31.1%	23.9%	77.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.20	0.06	0.06	31.6%	30.1%	95.3%
228004 Maintenance – Other	2.11	0.52	0.52	24.7%	24.7%	99.9%
282103 Scholarships and related costs	0.61	0.19	0.10	31.0%	16.7%	54.0%
282104 Compensation to 3rd Parties	0.05	0.02	0.02	31.7%	31.5%	99.4%
Output Class: Outputs Funded	87.89	42.54	42.11	48.4%	47.9%	99.0%
262101 Contributions to International Organisations (Curre	1.27	0.54	0.54	42.2%	42.1%	99.7%
263106 Other Current grants (Current)	82.65	40.57	40.14	49.1%	48.6%	98.9%
264101 Contributions to Autonomous Institutions	3.95	1.43	1.43	36.3%	36.3%	100.0%
264102 Contributions to Autonomous Institutions (Wage S	0.01	0.01	0.01	50.0%	49.2%	98.4%
Output Class: Capital Purchases	65.29	22.46	11.29	34.4%	17.3%	50.3%
281503 Engineering and Design Studies & Plans for capital	0.45	0.14	0.04	31.0%	9.9%	32.0%
281504 Monitoring, Supervision & Appraisal of capital wor	1.63	0.51	0.43	31.0%	26.2%	84.4%
311101 Land	0.50	0.16	0.13	31.7%	25.0%	79.0%
312101 Non-Residential Buildings	39.98	12.00	9.14	30.0%	22.9%	76.1%
312102 Residential Buildings	0.50	0.16	0.16	31.5%	31.5%	100.0%
312104 Other Structures	0.30	0.06	0.00	21.0%	0.0%	0.0%
312105 Taxes on Buildings & Structures	16.96	7.04	0.72	41.5%	4.2%	10.2%
312201 Transport Equipment	1.00	1.00	0.00	100.0%	0.3%	0.3%
312202 Machinery and Equipment	1.49	0.39	0.26	26.6%	17.8%	67.1%
312203 Furniture & Fixtures	0.19	0.06	0.03	31.0%	18.8%	60.8%
312204 Taxes on Machinery, Furniture & Vehicles	2.30	0.95	0.38	41.5%	16.5%	39.7%
Output Class: Arrears	0.64	0.14	0.12	21.7%	17.9%	82.6%
321612 Water arrears(Budgeting)	0.14	0.03	0.01	21.7%	4.6%	21.2%
321614 Electricity arrears (Budgeting)	0.50	0.11	0.11	21.7%	21.7%	100.0%
Grand Total:	224.57	106.70	92.00	47.5%	41.0%	86.2%
Total Excluding Taxes and Arrears:	204.67	98.57	90.79	48.2%	44.4%	92.1%

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	29.30	19.23	16.91	65.6%	57.7%	87.9%
<i>Recurrent Programmes</i>						
02 Basic Education	24.28	16.98	16.03	69.9%	66.0%	94.4%
<i>Development Projects</i>						

Vote: 013 Ministry of Education and Sports

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0943	Emergency Construction of Primary Schools (0943)	0.00	0.00	0.00	N/A	N/A	N/A
1232	Karamoja Primary Education Project	1.10	0.39	0.38	35.5%	35.0%	98.6%
1296	Uganda Teacher and School Effectiveness Project	2.06	1.28	0.47	62.2%	22.7%	36.5%
1339	Emergency Construction of Primary Schools Phase II	1.86	0.58	0.03	31.0%	1.6%	5.1%
VF:0702 Secondary Education		9.82	3.87	3.51	39.4%	35.8%	90.7%
<i>Recurrent Programmes</i>							
03	Secondary Education	1.49	0.82	0.81	55.3%	54.8%	99.1%
14	Private Schools Department	0.98	0.30	0.29	30.2%	29.8%	98.7%
<i>Development Projects</i>							
0897	Development of Secondary Education (0897)	7.35	2.76	2.41	37.5%	32.7%	87.3%
1091	Support to USE (IDA)	0.00	0.00	0.00	N/A	N/A	N/A
1092	ADB IV Support to USE (1092)	0.00	0.00	0.00	N/A	N/A	N/A
VF:0704 Higher Education		43.86	16.78	16.35	38.3%	37.3%	97.4%
<i>Recurrent Programmes</i>							
07	Higher Education	30.96	13.05	12.82	42.1%	41.4%	98.3%
<i>Development Projects</i>							
1241	Development of Uganda Petroleum Institute Kigumba	8.00	1.98	1.98	24.8%	24.8%	100.0%
1273	Support to Higher Education, Science & Technology	4.90	1.75	1.55	35.8%	31.6%	88.3%
VF:0705 Skills Development		58.25	26.80	25.67	46.0%	44.1%	95.8%
<i>Recurrent Programmes</i>							
05	BTNET	21.45	11.76	11.74	54.8%	54.7%	99.9%
10	NHSTC	11.59	5.76	5.76	49.7%	49.7%	100.0%
11	Dept. Training Institutions	3.38	1.95	1.87	57.7%	55.5%	96.3%
<i>Development Projects</i>							
0942	Development of BTNET	13.80	4.41	4.10	31.9%	29.7%	93.1%
0971	Development of TVET P7 Graduate	1.10	0.35	0.28	31.7%	25.0%	79.0%
1093	Nakawa Vocational Training Institute (1093)	0.70	0.22	0.22	31.7%	31.7%	100.0%
1270	Support to National Health & Departmental Training Institutions	2.85	1.08	1.08	38.0%	37.8%	99.5%
1310	Albertine Region Sustainable Development Project	2.37	0.96	0.41	40.5%	17.4%	43.0%
1338	Skills Development Project	0.30	0.09	0.09	31.0%	28.5%	92.1%
1368	John Kale Institute of Science and Technology (JKIST)	0.61	0.19	0.11	31.4%	18.4%	58.6%
1378	Support to the Implementation of Skilling Uganda Strategy (BTC)	0.10	0.03	0.01	31.0%	6.4%	20.6%
VF:0706 Quality and Standards		27.10	11.51	11.32	42.5%	41.8%	98.4%
<i>Recurrent Programmes</i>							
04	Teacher Education	16.86	8.58	8.58	50.9%	50.9%	100.0%
09	Education Standards Agency	4.02	1.31	1.27	32.7%	31.6%	96.6%
<i>Development Projects</i>							
0944	Development of PTCs (0944)	0.00	0.00	0.00	N/A	N/A	N/A
0984	Relocation of Shimoni PTC (0984)	0.64	0.20	0.11	31.0%	16.6%	53.5%
1233	Improving the Training of BTNET Technical Instructors, Health Tutors & Secondary Teachers in Uganda	0.20	0.06	0.05	31.3%	25.1%	80.3%
1340	Development of PTCs Phase II	5.38	1.35	1.31	25.0%	24.4%	97.5%
VF:0707 Physical Education and Sports		12.10	4.19	2.53	34.6%	20.9%	60.5%
<i>Recurrent Programmes</i>							
12	Sports and PE	5.27	2.05	2.01	39.0%	38.2%	98.0%
<i>Development Projects</i>							
1136	Support to Physical Education and Sports	0.00	0.00	0.00	N/A	N/A	N/A
1369	Akii Bua Olympic Stadium	1.00	0.31	0.06	31.1%	5.8%	18.6%
1370	National High Altitude Training Centre (NHATC)	5.83	1.83	0.47	31.3%	8.0%	25.5%
VF:0710 Special Needs Education		3.18	1.19	0.75	37.4%	23.6%	63.1%
<i>Recurrent Programmes</i>							
06	Special Needs Education and Career Guidance	1.12	0.47	0.45	41.5%	40.2%	97.0%
<i>Development Projects</i>							
1308	Development and Improvement of Special Needs Education (SNE)	2.06	0.72	0.30	35.2%	14.5%	41.3%
VF:0711 Guidance and Counselling		1.06	0.47	0.31	44.0%	29.0%	65.9%
<i>Recurrent Programmes</i>							

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15	Guidance and Counselling	1.06	0.47	0.31	44.0%	29.0%	65.9%
VF:0749 Policy, Planning and Support Services		19.99	14.53	13.44	72.7%	67.2%	92.4%
<i>Recurrent Programmes</i>							
01	Headquarter	13.06	12.31	11.31	94.2%	86.6%	91.9%
08	Planning	6.39	2.06	1.98	32.2%	31.0%	96.1%
13	Internal Audit	0.53	0.16	0.15	30.8%	27.6%	89.4%
<i>Development Projects</i>							
1297	Quick Action for Improving Quality and Timeliness of Education and Sports Sector	0.00	0.00	0.00	N/A	N/A	N/A
Total For Vote		204.67	98.57	90.79	48.2%	44.4%	92.1%

* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0701 Pre-Primary and Primary Education	88.34	17.52	17.52	19.8%	19.8%	100.0%
<i>Development Projects</i>						
1296 Uganda Teacher and School Effectiveness Project	88.34	17.52	17.52	19.8%	19.8%	100.0%
VF:0702 Secondary Education	1.74	0.01	0.01	0.8%	0.8%	100.0%
<i>Development Projects</i>						
0897 Development of Secondary Education (0897)	1.74	0.01	0.01	0.8%	0.8%	100.0%
VF:0704 Higher Education	2.97	1.25	1.25	42.1%	42.1%	100.0%
<i>Development Projects</i>						
1273 Support to Higher Education, Science & Technology	2.97	1.25	1.25	42.1%	42.1%	100.0%
VF:0705 Skills Development	91.97	20.33	20.33	22.1%	22.1%	100.0%
<i>Development Projects</i>						
0942 Development of BTJET	59.40	20.33	20.33	34.2%	34.2%	100.0%
1310 Albertine Region Sustainable Development Project	9.82	0.00	0.00	0.0%	0.0%	N/A
1338 Skills Development Project	19.63	0.00	0.00	0.0%	0.0%	N/A
1378 Support to the Implementation of Skilling Uganda Strategy (BTC)	3.13	0.00	0.00	0.0%	0.0%	N/A
VF:0706 Quality and Standards	15.45	0.00	0.00	0.0%	0.0%	85.5%
<i>Development Projects</i>						
1233 Improving the Training of BTJET Technical Instructors, Health Tutors & Secondary Teachers in Uganda	15.45	0.00	0.00	0.0%	0.0%	85.5%
Total For Vote	200.48	39.12	39.12	19.5%	19.5%	100.0%

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0701 Pre-Primary and Primary Education

Recurrent Programmes

Programme 02 Basic Education

Outputs Funded

Output: 07 0153 Primary Teacher Development (PTC's)

		Item	Spent
Teachers benefit from the teachers SACCO	Verified head teachers, Deputy head teachers and teachers staffing gaps in districts throughout the country.	263106 Other Current grants (Current)	2,376,995
District Service Commissions facilitated to recruit	The President directed MoESTS to transfer the teachers' SACCO money to UNATU Apex without any further delay and or conditions.		

Reasons for Variation in performance

Funds for verification of head teachers, deputy head teachers and teachers staffing gaps in districts were inadequate.

Total	2,376,995
Wage Recurrent	0
Non Wage Recurrent	2,376,995
NTR	0

Outputs Provided

Output: 07 0101 Policies, laws, guidelines, plans and strategies

		Item	Spent
Staff salaries for 14 members paid	Lunch and consolidated allowances paid to 13 members of staff for Q1 & Q2	211101 General Staff Salaries	28,315
Office Imprest		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	48,676
Lunch and consolidated allowances for 14 staff members paid.	Office imprest to C/BE and D/BSE	211103 Allowances	83,670
Staff facilitated to attend to official duties outside the country.	Purchased newspapers for Basic Education department	221001 Advertising and Public Relations	18,903
Support supervision to enhance provision of quality UPE provided.	Purchased stationary for the Basic Education Department	221011 Printing, Stationery, Photocopying and Binding	5,100
Support and monitor MDD activities at national and regional levels provided.	Serviced and maintained the vehicle of C/BE	222001 Telecommunications	3,494
Assorted stationery, toner, photocopying papers and newspapers procured	Disbursed funds for monitoring and support supervision of selected UPE schools	224006 Agricultural Supplies	184,207
Fuel lubricants and oils for C/BE's and motor vehicles serviced	150 senior women and male teachers and CCTs mentored and trained in making local sanitary towels and menstrual Hygiene management and each received materials to go back and train the girls in their schools on making reusable sanitary pads.	225001 Consultancy Services- Short term	6,750
Officials to represent the sector abroad under Global Partnership Education Project facilitated		227001 Travel inland	54,609
WFP Contract staff salaries to 22 persons (5% up on previous year) 3	Paid salary for all the 24 contract staff under the World Food Program based	227002 Travel abroad	795
		227004 Fuel, Lubricants and Oils	3,720
		228002 Maintenance - Vehicles	3,260
		228004 Maintenance – Other	4,650

Vote: 013 Ministry of Education and Sports

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousands</i>
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Vote Function: 0701 Pre-Primary and Primary Education

Recurrent Programmes

Programme 02 Basic Education

each at Kampala & Kotido; 5 at Moroto office; 2 each at Nakapiripirit & Labwor; 1 each at Matheniko, Bokora, Pokot, Chekwii, Dodoth, Jie, Pian and Kaabong paid.	in Karamoja Procured 210 seedlings for each category (i.e assorted shade tree seedlings, assorted fruit seedlings), 1855 Kgs of Cow Peas seeds, 15 spray pumps and 110 hand hoes.
Sustainable food self-sufficiency promoted & Environment protection encouraged in 35 schools in all 7 districts	Technical assistance provided by the Gender Unit to MoESTS head quarter and in Local Governments by supporting the districts to finalize the action plan on the initiatives to end the vices to ensure all children stay in school and complete the full cycle of education. Support to implement the plans will be done during the 3rd quarter 2016.
Participate in 8 LG education dialogues (baraza's)	
Gender Unit: Technical support provided at MoES Hqtrs and at LG as dialogues, trainings and dissemination workshops/meetings.	
Staff facilitated to participate in international and national conferences on the gender engagements. Indicators to track enrolment of female students in BTNET institutions developed	Departments were engaged during the planning processes and budgeting meetings to ensure presentation of gender and equitable budgets. The unit has spear headed the process of developing a national menstrual hygiene training manual.
Indicators to track recruitment and deployment of female teachers in schools developed.	The terms of reference for the development of the national Menstrual Hygiene Management manual were presented to the Monitoring and Evaluation Working Group Meeting and were approved. The unit is now in the process of procuring a consultant.
Indicators to track drop out due to teenage pregnancy and early marriages developed and adopted	The unit is in the process of developing indicators for tracking gender mainstreaming in the education sector. A draft report had been shared and the indicators pretested in six regions.
Menstrual hygiene supported and promoted in schools	Final compendium of indicators is being developed.
Office expenses i.e. assorted stationery; internet services; repairs and servicing small office equipment provided.	
Under HIV/AIDS Unit: HIV/AIDS activities in schools monitored;	The unit during the reporting period has conducted district dialogues with district leaders, Political heads, religious and cultural leaders, DEOs, CCTs, Head teachers, SMC representatives, Senior women and male teachers in Luweero district so as to develop strategies to tackle the vices of early/forced marriages, child mothers and teenage pregnancy issues.
Working group and coordination meetings held;	
Draft HIV strategic plan developed	

Reasons for Variation in performance

Contract Staff salary under the World Food Program revised up wards over

Vote: 013 Ministry of Education and Sports

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

Vote Function: 0701 Pre-Primary and Primary Education

Recurrent Programmes

Programme 02 Basic Education

and above the allocated budget.

Procured 10 reams of papers, assorted toners, 50 box files, 6 packets of paper clips and 20 note books under the World Food Program

Provided airtime cards to 2 Operations Managers and 7 Field Assistants under the World Food Program

Paid per diem of 20 days to 7 Field Assistants under the World Food Program

Paid per diem to 22 officers from the basic education department for 6 days under the World Food Program

Fuel deposits made at 3 petrol stations i.e Moroto, Kampala and Kotido. under the World Food Program

Paid for the repair and service of three M/vehicles and seven motor cycles; including fueling under the World Food Program

Paid utility bills (water and electricity) under the World Food Program

Paid salaries of five watchmen under the World Food Program

Paid allowances for five contracts committee sittings under the World Food Program

Total	446,149
Wage Recurrent	76,991
Non Wage Recurrent	369,158
NTR	0

Output: 07 0102 Instructional Materials for Primary Schools

		<i>Item</i>	<i>Spent</i>
39,000 wall charts, 330,000 English text books, 39,000 song books procured and distributed for primary 5 to 7.	Procured 337,414 Primary 5 and Primary 7 English Course books and 92,800 Primary 5 and Primary 7 English Teachers 'Guides Books from St. Bernard Publishers Ltd. Contract No. PR.MOES/SUPPLS/11-12/00138/CO855.	211103 Allowances	1,296
Assorted instructional materials for Primary 1 and Primary 2 plus SNE procured and distributed.	Procured 800 cartons of Braille Papers Materials	221007 Books, Periodicals & Newspapers	12,801,250
Delivery, storage and usage of instructional materials in schools monitored.	Procured 5 pieces of Embossers for St. Francis P/S School for the Blind Madera, Salaam School for the blind, Arua Demonstration School (Unit), St. Hellen's P/S (Unit) and Gulu Primary School (Unit)	221011 Printing, Stationery, Photocopying and Binding	11,600
Awareness of stake holders on Instruction materials in schools.	Monitored UPE primary schools to ascertain the state and management of Instructional Materials.	221012 Small Office Equipment	2,550
		227001 Travel inland	57,325
		228003 Maintenance – Machinery, Equipment & Furniture	2,695

Vote: 013 Ministry of Education and Sports

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

Vote Function: 0701 Pre-Primary and Primary Education

Recurrent Programmes

Programme 02 Basic Education

Reasons for Variation in performance

The remaining 30% payment for 337,414 Primary 5 and Primary 7 English Course books and 92,800 Primary 5 and Primary 7 English Teachers 'Guides Books from St. Bernard Publishers Ltd. Contract No. PR.MOES/SUPPLS/11-12/00138/CO855 will be made after verification of the Instructional Materials to named schools by Internal Audit, User department and IMU.

Suppliers for the procurement of assorted instructional materials for Primary 1 and Primary 2 were pre-qualified pending signing of contracts. Due to limited resources, however, signing of contracts for supply and delivery of P1 and P2 assorted instructional materials was postponed to next FY 2016/17.

Funds for the procured pieces of Embossers for St. Francis P/S School for the Blind Madera, Salaam School for the blind, Arua Demonstration School (Unit), St. Hellen's P/S (Unit) and Gulu Primary School (Unit) were encumbered on the system. Payment awaits delivery of the Embossers to schools, installation and teaching of teachers on how to use them as per contract.

Procured Kiswahili Textbooks for Primary Teachers' Colleges i.e. Pupils Books 5,6 and 7, Teachers 'guides and Kiswahili Reading Books from M/S East African Educational Publishers Ltd and M/S Pelican Publishers Ltd.

Procured Curriculum Modules for 45 Primary Teachers' Colleges.

Procured 104,136 Primary 5,6 and 7 Set of Local Language Readers(1,2,3) books, 125,996 Primary 5,6 and 7 Local Language Pupils' books and 4,680 Primary 5,6 and 7 Local Language Teachers 'guide for Aringa, Pokot, Alur, Lugbarati, Leb thur, Rufumbira, Runyoro –Rutoro, Dhopadhola, Leb Lango, Lugungu, Kumam, Ruruli, Lunyole, Ateso, Lugwere and Kakwa from Fountain Publishers Contract No. MOES/11-12/SUPPLS/2011-12/00138/CO856

Procured 96,860 Primary 5,6 and 7 Local Language sets of readers (1,2,3) books for Luo Acholi, Runyankore-Rukiga, Madi, Luganda and Lusoga, 19,742 Local Language Pupils' Books for Madi, Runyoro-Rutoro and Luo-Acholi and 1,268 Local Language Teachers' Guides for Madi, Runyoro-Rutoro and Luo- Acholi for MK Publishes Ltd Contract No. MOES/SUPPLS/2011-12/000138/CO854. 80% payment will be made upon presentation of the shipping documents and verification of the deliveries in named schools.

Procured 303,497 Primary 5,6 and 7 Local Languages Readers (1,2,3) books, 373,322 primary 5,6 and 7 Local Language Pupils Books and 24,902 Teachers 'Guides for Luo Acholi, Runyankore-Rukiga, Luganda, Lusamia, Lugwere, Lunyole, Runyoro-Rutoro, Alur, Lumasaba, Ateso, Lululi, Lusoga, Leb thur, Ngakarimojong, Kakwa, Lubwisi, Pokot, Kumam, Leb Lango, Lubwisi and Lugbarati from Fountain Publishers Ltd Contract No.MOES/SUPPLS/2011-12/00013/C0832

Conducted comprehensive verification exercise to verify deliveries by Fountain (Contract No. MOES/11-12/SUPPLS/2011-12/00138/CO856 and MK Publishers Contract No. MOES/SUPPLS/2011-12/00013/C0830). The activity was spearheaded by Internal Audit.

Conducted comprehensive verification of deliveries by Fountain Publishers Ltd. Contract No. MOES/11-12 SUPPLS/00013/CO832

Procured 39,873 Primary 5, 6 and 7 Reading Books in Lukhonzo, 16,891

Vote: 013 Ministry of Education and Sports

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0701 Pre-Primary and Primary Education

Recurrent Programmes

Programme 02 Basic Education

Primary 5,6 and 7 Lukhondo Pupils' Textbooks and 870 teachers' guides from MK Publishers Ltd Contract No. MOES/SUPPLS/2011-12/00013/C0830

Funds for payment of the 800 cartons of Braille Papers Materials were encumbered on the system. payment awaits delivery of materials to schools.

Total	12,876,716
Wage Recurrent	0
Non Wage Recurrent	12,876,716
NTR	0

Output: 07 0103 Monitoring and Supervision of Primary Schools

		<i>Item</i>	<i>Spent</i>
P1-P3 classes in 20 private schools monitored	Paid 12 members of staff to monitor/provide support to schools by way of supervision	211103 Allowances	13,850
Nursery in 20 schools monitored		227001 Travel inland	109,809
Under TRACE: 300 nursery teachers/caregivers trained on the use of the learning framework in 3 districts	Supported members of Early Childhood Development (ECD) to monitor 35 ECD centers and nursery schools in Lira, Kitgum, Hoima, Kibaale, Ntungamo, Jinja and Mbarara		
60 nursery schools /ECD centres and 120 primary schools supervised and monitored focusing on sanitation, hygiene and girls education			
Office imprest, stationery and small office equipment procured; fuel, vehicle maintenance and servicing.			
1,053 school Monitoring visits carried out by WFP			
Motor vehicles serviced and maintained			
DEO and DIS conference facilitated			

Reasons for Variation in performance

Funds were inadequate to fully facilitate staff to monitor schools in districts of their jurisdiction

Total	123,659
Wage Recurrent	0
Non Wage Recurrent	123,659
NTR	0

Output: 07 0105 Support to war affected children in Northern Uganda

Vote: 013 Ministry of Education and Sports

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0701 Pre-Primary and Primary Education

Recurrent Programmes

Programme 02 Basic Education

Grants for support of 540 pupils provided	Paid 4 members of staff to offer support supervision to Laroo school	224001 Medical and Agricultural supplies	201,726
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Supervision and monitoring of Laroo supported

Reasons for Variation in performance

The funds earmarked for Laroo school were inadequate.

Total	201,726
Wage Recurrent	0
Non Wage Recurrent	201,726
NTR	0

Development Projects

Project 1232 Karamoja Primary Education Project

Outputs Provided

Output: 07 0101 Policies, laws, guidelines, plans and strategies

Education Policy reviewed and updated.	Review of the Education Policy together with the Education Strategic Plan ongoing.	211103 Allowances	336,218
Education Strategic Plan reviewed and updated.	Procured assorted stationery, small office equipment.	221001 Advertising and Public Relations	4,540
Procurement of assorted stationery, small office equipment.	Office equipment, furniture maintained and serviced.	221002 Workshops and Seminars	104,080
Office equipment, furniture maintained and serviced.	Facilitated the activities of Senior Presidential Education Advisor.	221011 Printing, Stationery, Photocopying and Binding	27,447
Facilitate the activities of Senior Presidential Education Advisor.	Steering committee meetings attended	221012 Small Office Equipment	3,000
Inspection, Site and Steering committee meetings attended.	Office imprest for the Project Coordinator provided.	225001 Consultancy Services- Short term	219,379
Office imprest for the Project Coordinator provided.		228003 Maintenance – Machinery, Equipment & Furniture	8,209

Reasons for Variation in performance

The Q2 progress report was not submitted

Total	702,873
GoU Development	369,821
External Financing	333,052
NTR	0

Output: 07 0103 Monitoring and Supervision of Primary Schools

Vote: 013 Ministry of Education and Sports

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0701 Pre-Primary and Primary Education

Development Projects

Project 1232 Karamoja Primary Education Project

Primary Schools under construction monitored and supervised.	Nil	Item	Spent
		227001 Travel inland	65,929
		228001 Maintenance - Civil	8,222,140
Monthly site meetings with the contractors attend		228003 Maintenance – Machinery, Equipment & Furniture	41,744

Reasons for Variation in performance

The Q2 progress report was not submitted

Total	8,329,814
<i>GoU Development</i>	<i>14,900</i>
<i>External Financing</i>	<i>8,314,914</i>
<i>NTR</i>	<i>0</i>

Project 1296 Uganda Teacher and School Effectiveness Project

Capital Purchases

Output: 07 0175 Purchase of Motor Vehicles and Other Transport Equipment

7 Motorvehicles and 185 motorcycles procured	Contract for supply of five vehicles was cleared by Solicitor General and delivered to the Ministry.	Item	Spent
		231004 Transport equipment	673,200
	Contract for the supply of 185 motorcycles was signed. Awaiting delivery by end of March 2016.		
	Evaluation report for the supply of 185 motorcycles was cleared in Q1. The notice of the best evaluated bidder was issued.		

Reasons for Variation in performance

Contract for supply of five vehicles was cleared by Solicitor General and delivered to the Ministry.

Contract for the supply of 185 motorcycles was signed. Awaiting delivery by end of March 2016.

Evaluation report for the supply of 185 motorcycles was cleared in Q1. The notice of the best evaluated bidder was issued.

Total	673,200
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>673,200</i>
<i>NTR</i>	<i>0</i>

Output: 07 0176 Purchase of Office and ICT Equipment, including Software

Vote: 013 Ministry of Education and Sports

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0701 Pre-Primary and Primary Education

Development Projects

Project 1296 Uganda Teacher and School Effectiveness Project

Computers, laptops and printers procured

Procurement of assorted equipment for UNEB, DES and PCU is on-going.

Reasons for Variation in performance

Nil

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 0180 Classroom construction and rehabilitation (Primary)

Construction sites identified		<i>Item</i>	<i>Spent</i>
	Conducted an assessment of compliance to Environmental and Social Safeguard at 293 beneficiary schools.	231001 Non Residential buildings (Depreciation)	676,162
		281504 Monitoring, Supervision & Appraisal of capital works	117,239
	Conducted sensitization workshops for districts that are to procure contractors centrally at Shimoni core PTC in November 2015 and regional workshops in December 2015 for districts that are to procure contracts at the district level at sites that included; Arua PTC, Nyondo PTC, Kabulasoke PTC and Ibanda PTC.		
	293 beneficiary schools under SFG have been identified.		

Reasons for Variation in performance

Nil

Total	793,401
<i>GoU Development</i>	117,239
<i>External Financing</i>	676,162
<i>NTR</i>	0

Outputs Provided

Output: 07 0101 Policies, laws, guidelines, plans and strategies

Vote: 013 Ministry of Education and Sports

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0701 Pre-Primary and Primary Education

Development Projects

Project 1296 Uganda Teacher and School Effectiveness Project

		Item	Spent
Contract staff salaries paid for 12 staff.	Paid salaries for 10 contract staff inclusive of 10% NSSF employer contribution (July-Sept).	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,790,284
Training conducted for Head teachers and P1-P3 teachers.		211103 Allowances	12,664
Early grade reading assessment conducted.	Paid salaries for 10 contract staff inclusive of 10% NSSF employer contribution (Oct-Dec).	221003 Staff Training	9,085,497
		221011 Printing, Stationery, Photocopying and Binding	3,720
Rollout of CCCP (Improving Competencies of Early Childhood Education (ECE) providers for improved readiness to Primary Education among learners)	Paid salaries for 7 contract support staff inclusive of 10% NSSF employer contribution (Oct-Dec).		
Development of early Childhood Education Instructors Proficiency program.	A total of 2,635 head teachers were trained in Early Grade Reading at 16 Primary Teachers' Colleges from the 23rd- 29th August, 2015. Training started with training of 30 Master Trainers and 148 Trainers of Trainers at Nakaseke PTC from the 9-15th and 16th -22nd August 2015 respectively. A total of 15,655 copies that included Primers, Teacher Guides and Orthography were printed in 11 different languages and distributed to participants during training. Materials for Runyankore/Rukiga had to be printed because areas of Kibaale and Kamwege were found to have native speakers of Runyankore.		
Roll out of the C-TEP.	It was agreed during the Effectiveness Mission in March 2015, that the baseline for EGRA would be undertaken in February 2016. However, preparatory activities including development of the Test Frameworks, competencies, item specifications, construction of instruments, paneling items, pre-testing of instruments was done.		
	It was agreed that a firm to review the ECD Policy will also develop the ECD Instructors Proficiency.		
	Expression of Interest (EOI) for roll out of the C-TEP was advertised and Bids were received. Short listing was done but could not continue with the issue of Request for Proposal due to non-responsive bidders. Soliciting of more firms is on-going.		
	Press releases on the project activities were placed in the print media, TVs and Radios. Placed adverts in the print media for the various procurements to be undertaken.		
	Conducted Audience Building sessions		

Vote: 013 Ministry of Education and Sports

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

Vote Function: 0701 Pre-Primary and Primary Education

Development Projects

Project 1296 Uganda Teacher and School Effectiveness Project

in a sample of 40 districts to publicize the project activities.

Facilitated the GPE secretariat meeting at Serena from 1st-4th December 2015 and the courtesy cultural dinner for 80 delegates at Ndere Centre, Ntinda on the 3rd December 2015.

Procurement of a consultancy firm to undertake disbursement of linked indicators (DRAs) assignment is on-going. Still at contract negotiation stage.

Facilitated main stream officers for supporting preparations and implementation of the project

Training of 40 Master Trainers, 273 Trainers of Trainers conducted at Nakaseke PTC from the 6th -13th and 14th -21st December 2015 respectively.

Procurement of a consultancy firm to undertake the assignment is on-going. Awaiting return of RFP by 23rd October, 2015.

Reasons for Variation in performance

Rent for the months of Sep-Dec 2015 still being processed. Funds released were inadequate compared to the requirement.

Training of 3,893 P1 teachers is to start from the 3rd to 10th January 2016 at 20 Primary Teachers' Colleges across the country.

Total	10,896,465
GoU Development	313,303
External Financing	10,583,162
NTR	0

Output: 07 0102 Instructional Materials for Primary Schools

Provision of instructional materials and equipment to CCS and PTCS (ICT equipment)	Printed 36,973 copies of training materials that included; Primers, Teacher Guides and Orthography for P1 teachers.	Item	Spent
		221007 Books, Periodicals & Newspapers	2,529,423
	Evaluation for the supply of instructional materials was completed on 30th September, 2015. The evaluation report was to be finalized by 12th October 2015.		

Vote: 013 Ministry of Education and Sports

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0701 Pre-Primary and Primary Education

Development Projects

Project 1296 Uganda Teacher and School Effectiveness Project

Reasons for Variation in performance

Procurement of 4,720,041 copies of textbooks for grades 1-7 in literacy and numeracy is on-going.

Procurement of 67,497 TIET instructional materials for PTCs and CCs is on-going.

Funds were used during the evaluation exercise which involved bringing teachers in a confined place for one month.

Total	2,529,423
<i>GoU Development</i>	0
<i>External Financing</i>	2,529,423
<i>NTR</i>	0

Output: 07 0103 Monitoring and Supervision of Primary Schools

		<i>Item</i>	<i>Spent</i>
Enhancing teacher supervision.	Training of 260 Trainers of Trainers was done at four different PTCs that included Bishop Willis, Kabulasoke, Bushenyi and Gulu from the 27th Sept to 3rd Oct. 2015.	211103 Allowances	37,295
Enhancing School leadership, Management and Accountability.		227001 Travel inland	2,110,283
Support Supervision by CCTS and DPO's	Head teachers and deputies from 191 government primary schools in the 1st batch were trained in School Leadership and Accountability. The schools were from the following districts; Soroti (80), Amuria (108), Serere (2) and Ngora (1).		
	The first batch training commenced on 8-August-2015 at Soroti S.S and Amuria S.S and concluded on the 6th December, 2015.		
	Training of head teachers and deputies from 275 government primary schools in the 2nd batch commenced on the 23rd November, 2015. The districts involved include; Bukedea, Bulambili, Manafwa, Sironko.		
	Monitored the weekend training of Head teachers and Deputies.		
	Conducted a baseline survey in 332 selected primary schools selected from 80 districts.		
	Conducted an assessment of selected 23 Coordinating Centres to be provided with ICT equipment under the project.		
	Conducted field work at Soroti S.S and Nyondo CPTC to monitor training of head teachers in Leadership, ECD		

Vote: 013 Ministry of Education and Sports

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousands</i>
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Vote Function: 0701 Pre-Primary and Primary Education

Development Projects

Project 1296 Uganda Teacher and School Effectiveness Project

caregivers respectively and meetings during the bi-annual technical review for UTSEP in November 2015

Visited a sample of 10 primary schools with 80 delegates from the GPE secretariat.

Alignment of Inspection guidelines and piloting of the training manual for inspectors and Associate Assessors was done. The activity is phased starting with Master Trainers in September and Trainers of Trainers until the last week of October 2015 at four different regional sites.

A sensitization workshop was held in Amuria and Soroti to inform the Local Governments including Ngora and Serere and the beneficiary schools about the training in school leadership and management.

Uganda Management Institute was hired to offer training to the head teachers.

The first batch training commenced on 18-July-2015 at Soroti S.S and Amuria S.S. At is to be concluded on the 6th December, 2015.

On spot checks conducted at 32 selected primary schools.

Verification of field appraisals conducted at 293 schools to be provided with facilities.

Monitored training of 2,635 head teachers at 16 PTCs across the country.

Reasons for Variation in performance

Nil

Total	3,098,236
<i>GoU Development</i>	<i>37,295</i>
<i>External Financing</i>	<i>3,060,941</i>
<i>NTR</i>	<i>0</i>

Project 1339 Emergency Construction of Primary Schools Phase II

Capital Purchases

Vote: 013 Ministry of Education and Sports

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

Vote Function: 0701 Pre-Primary and Primary Education

Development Projects

Project 1339 Emergency Construction of Primary Schools Phase II

Output: 07 0172 Government Buildings and Administrative Infrastructure

Construction & rehabilitation in 21 primary schools carried out i.e Gayaza C/U p/s in Wakiso, St. Mary's Mubende P/S Mubende, Bundibugyo P/S in Bundibugyo, Rwere P/S Kabale; Road Barrier P/S in Kasese, Kapyani P/S in Kibuku, Kasenge R.C P/S in Mukono, Rwengobe P/S in Kamwenge, Sam Iga Memorial in Wakiso, St. Joseph's Katojo P/S in Rukungiri, Napyanga P/S in Kaberamaido, Nakisenye P/S in Budaka, Kisanja P/S in Masindi, Wikus P/S in Tororo, Bugoola P/S in Budaka, Mityebiri SDA P/S in Luweero, Makamba in Wakiso, Kiwawu C/U p/s in Mityana, Barocok in Otuke, Buwere P/S in Mpigi, Katosi C/U in Mukono.

Reasons for Variation in performance

The schools earmarked to benefit in quarter one of FY 2015/16 i.e. Gayaza C.O.U, Mityebiri, Makamba and Bugoola Primary Schools have not yet received funds because of a proposed change of modality from School to Ministry based procurement that until lately was still being debated upon

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 07 0101 Policies, laws, guidelines, plans and strategies

Schools under construction & rehabilitation supported and monitored	Schools under construction & rehabilitation supported and monitored	Item	Spent
Staff facilitated with welfare items	Staff facilitated with welfare items	211103 Allowances	28,414
Office infrastructure maintained.	Office stationery purchased	221011 Printing, Stationery, Photocopying and Binding	1,290
Office stationery purchased			

Reasons for Variation in performance

Nil

Total	29,704
<i>GoU Development</i>	29,704

Vote: 013 Ministry of Education and Sports

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0701 Pre-Primary and Primary Education

Development Projects

Project 1339 Emergency Construction of Primary Schools Phase II

External Financing	0
NTR	0

Vote Function: 0702 Secondary Education

Recurrent Programmes

Programme 03 Secondary Education

Outputs Funded

Output: 07 0251 USE Tuition Support

	Item	Spent
East African essay competitions carried out	Facilitated the adjudication of the 2015 East African Essay Competitions	263106 Other Current grants (Current) 12,509

Reasons for Variation in performance

The funds were transferred to item 070203 (monitoring and supervision of secondary schools) to ensure proper management of national examinations

Total	12,509
Wage Recurrent	0
Non Wage Recurrent	12,509
NTR	0

Outputs Provided

Output: 07 0201 Policies, laws, guidelines plans and strategies

	Item	Spent
Paid Salaries for 20 Departmental staff paid, lunch allowance and kilometrage.	Paid Kilometerage and consolidated lunch allowance for 14 staff for secondary department for Q1 & Q2.	211101 General Staff Salaries 26,673
Assorted office stationery and office chairs and other services procured.	Paid lunch allowance for SESEMAT staff for the months of July, Sept, Oct, Nov & Dec	211103 Allowances 700,691
Paid Allowances for the Korean teachers.	Procured assorted stationery for the department	221001 Advertising and Public Relations 9,854
Facilitated officers to attend training on Disaster Management.	Paid Office Imprest for the secondary education department for Q1 & Q2 FY 2015/16	
Facilitated East African Games	Paid office imprest for SESEMAT staff for Q1 & Q2 FY 2015/16	
	Provided 4 sets of News Papers for 2 offices CSE's – GSS & DBSE's office –for 22 working days for Q1& Q2 FY 2015/16	
	Effectuated partial payment of salaries for the Korean teachers for April – June 2015.	
	Facilitated secondary schools music,	

Vote: 013 Ministry of Education and Sports

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

Vote Function: 0702 Secondary Education

Recurrent Programmes

Programme 03 Secondary Education

dance and drama.

Facilitated the East African Games.

Reasons for Variation in performance

Funds were transferred to item 070203 (monitoring and supervision of secondary schools) in order to manage the examination process while some of the funds were transferred to facilitate the operations of DIT.

Total	737,218
<i>Wage Recurrent</i>	26,673
<i>Non Wage Recurrent</i>	710,545
<i>NTR</i>	0

Output: 07 0203 Monitoring and Supervision of Secondary Schools

		<i>Item</i>	<i>Spent</i>
Provided support supervision to 145 government USE secondary schools and administrative support to 150 USE schools provided.	Provided support supervision to 28 secondary schools (St. Barnads SS Many –Rakai district, Kyambogo College School, Kololo HS, Kalinabiri SS, Nabisunsa Girls SS,Entebbe SS, Kitende SS, Namilyango college, Kira SS, MM Wairaka, PMM Girls SS, Jinja SS, Jinja College, Iganga HS, Iganga HS, St Paul SS Nasuuti, Budini SS, Wanyange Girls, Busoga College Mwiri, Mother Kelvin, Karugutu SS in–Ntoroko District, Kololo SS, Makerere College School, Nyakasura School, St. Leo's College Kyegobe, Arua Public, Vurra SS Mvara S S, Bwera SS, Kitante Hill Sch, Nyakiyumbu SS etc	227001 Travel inland	62,178
		227002 Travel abroad	905
		227004 Fuel, Lubricants and Oils	1,627
One staff facilitated to travel within the East African Region	Facilitated purchase of tyres for Vehicle Reg. No.2120C –		
	Facilitated the task force for the implementation of ESC minutes for assistant education officers		
	Facilitated the processing of Boards of Governors for Government		

Reasons for Variation in performance

Defrayed funds from item 070201 (Policies, laws, guidelines plans and strategies) and item 070251 (USE Tuition Support) to enable the management of examinations.

Facilitated implementation of ESC minute 089/2015

Facilitated Data collection on staff and enrollment in 1,013 secondary schools

Vote: 013 Ministry of Education and Sports

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0702 Secondary Education

Recurrent Programmes

Programme 03 Secondary Education

Facilitated training of school managers in Nebbi Diocese

Total	64,910
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	64,910
<i>NTR</i>	0

Programme 14 Private Schools Department

Outputs Provided

Output: 07 0201 Policies, laws, guidelines plans and strategies

		<i>Item</i>	<i>Spent</i>
Salaries for staff, lunch and kilometrage paid to 14 officers; Lunch allowances paid to 4 support staff.	Lunch and Kilometerage allowance paid for Q1 & Q2	211101 General Staff Salaries	32,301
National workshop held to sensitize proprietors, head teachers and BOGs on the Education Act, 2008 and proper management of educational institutions for quality service delivery.	2 workshops were held in Mbale and Lira respectively	211103 Allowances	61,472
Guidelines for Licensing & Registration of Private schools and revised guidelines for USE/UPOLET implementation disseminated.	Office imprest paid for Q1 & Q2	221008 Computer supplies and Information Technology (IT)	14,837
Office imprest paid;	One workshop held in Masaka district to disseminate revised guidelines for USE/UPOLET implementation in Q2.		
Procurement of assorted office stationery and tonners; workshop materials; 2 desktop computer, 3 tables, 3 chairs for the new officers.			
Photocopier repaired and serviced			
Monitored, support supervised and registered foreign students.			
Science and agriculture fairs, music, dance, drama and post primary sports championships conducted.			
License booklets and USE/UPOLET guidelines printed			

Reasons for Variation in performance

The balance of funds from Lunch and Kilometerage allowances was spent on fuel for C/PSI to ease movement as quarterly fuel was not given. Additional funds were spent on the workshop which was held in Masaka

Funds were not availed for Procurement of 3 tables, 3 chairs for the new officers.

Vote: 013 Ministry of Education and Sports

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0702 Secondary Education

Recurrent Programmes

Programme 14 Private Schools Department

Added the balance of funds from allowances to carry out support supervision and conduct a workshop in Masaka as this was a major activity for the dept.

Total	108,609
Wage Recurrent	32,301
Non Wage Recurrent	76,308
NTR	0

Output: 07 0205 Monitoring USE Placements in Private Schools

		Item	Spent
600 Non USE private schools monitored and support supervised.	Monitored and provided support supervision to 92non- USE schools in Q2	227001 Travel inland	177,959
400 USE/UPOLET private schools monitored and support supervised.		227004 Fuel, Lubricants and Oils	3,254
Departmental staff facilitated to travel abroad on official duties (study tour to Rwanda and Kenya)	Monitored and provided support supervision to 12 USE/UPOLET schools in Q2		
	Support supervised 168 schools, both USE and Non-USE in Q1		

Reasons for Variation in performance

Balance of the funds were used to as top up on the funds that were available to conduct the workshop in Masaka for the dissemination of revised guidelines for USE/UPOLET implementation since it was a major activity for the department.

Total	183,734
Wage Recurrent	0
Non Wage Recurrent	183,734
NTR	0

Development Projects

Project 0897 Development of Secondary Education (0897)

Capital Purchases

Output: 07 0276 Purchase of Office and ICT Equipment, including Software

Provided funds for the second batch soft ware acquisition for 300 government schools that were provided with computers by UCC.

Funds for the 6th cycle of 50 government secondary schools under the digital science project paid.

Vote: 013 Ministry of Education and Sports

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0702 Secondary Education

Development Projects

Project 0897 Development of Secondary Education (0897)

Reasons for Variation in performance

Nil

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 0280 Classroom construction and rehabilitation (Secondary)

		<i>Item</i>	<i>Spent</i>
Completion of incomplete sites under APL1 project in Patongo SS in Agago, Laropi SS in Moyo and Awara College in Arua.	Provided funds to complete the APL1 schools in Q1	281504 Monitoring, Supervision & Appraisal of capital works	186,000
	50% Accumulated tenancy arrears for Masaka SS paid in Q1	312101 Non-Residential Buildings	598,808
Completion of Administration Block at Bukandula Mixed SS in Gomba	Paid for the Phase 2 construction of Katunguru and Bufunjo Seed Schools in Q1		
Katungulu seed in Rubirizi, Bufunjo seed and Kyenjojo S.S in Kyenjojo constructed.			
Tenancy arrears for Masaka SS to Agkan Foundation paid			
50 Engineering assistants facilitated to monitor works in Local Governments			

Reasons for Variation in performance

Nil

Total	784,808
<i>GoU Development</i>	784,808
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 07 0201 Policies, laws, guidelines plans and strategies

		<i>Item</i>	<i>Spent</i>
Paid contract staff salaries and allowances for 50 Engineering assistants	Paid electricity and telephone bills at SESEMAT in Q1	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	366,680
Electricity and Water bills paid	Paid lunch allowances and Kilometerage to 24 SESEMAT staff in Q1	211103 Allowances	14,638
		221002 Workshops and Seminars	31,700
Paid salaries and allowances to 24 SESEMAT staff		223005 Electricity	1,564
	Paid office imprest for SESEMAT Centre in Q1	228004 Maintenance – Other	203,595
Paid office imprest for the SESEMAT centre	Paid allowances and fuel refund to 50		

Vote: 013 Ministry of Education and Sports

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

Vote Function: 0702 Secondary Education

Development Projects

Project 0897 Development of Secondary Education (0897)

Paid Lunch allowances and kilometrage to 24 SESEMAT National trainers.	engineering assistants to monitoring construction works in Q1
200 student leaders trained on leadership and peaceful conflict resolutions	Provided support supervision to student leaders on leadership and peaceful conflict resolutions in the Northern and Western Regions in Q1
Maintenance of solar energy packages in 560 post primary schools conducted	

Reasons for Variation in performance

All the funds were transferred to Energy for Rural Transformation to cover the maintenance of Solar equipment in 125 government secondary schools

Total	618,178
<i>GoU Development</i>	618,178
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 0202 Instructional Materials for Secondary Schools

	<i>Item</i>	<i>Spent</i>
1,080 textbooks for 28 seed schools procured.	Committed funds for procurement of Senior One & Senior two Chemistry practical science manuals and Teachers' guides	221007 Books, Periodicals & Newspapers
Science kits, chemical kits and reagents for 28 seed schools procured.		769,983
Textbooks for UPOLET schools, Books for sesmat training, Lockable cupboards procured		

Reasons for Variation in performance

Funds for procurement of Senior One & Senior two Chemistry practical science manuals and Teachers' guides were defrayed from Q1 releases because the procurement process was delayed

Total	769,983
<i>GoU Development</i>	769,983
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 0204 Training of Secondary Teachers

Vote: 013 Ministry of Education and Sports

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0702 Secondary Education

Development Projects

Project 0897 Development of Secondary Education (0897)

		Item	Spent
Induction training for 256 newly appointed members of BOGs, 166 newly promoted head teachers and 44 newly promoted deputy head teachers conducted.	Facilitated sharing workshop for implementation of SESEMAT Regional Based Activities (SARB) in Q2	211103 Allowances 221002 Workshops and Seminars 221003 Staff Training	61,504 81,803 103,388
Facilitated implementation of national INSET training of science and mathematics teachers at Kololo SS. A total of 2,800 were trained.	Monitored SARB activities in 36 secondary schools in Western and South Western SESEMAT zones (Bushenyi-Kitagata S S, Bishop Ogez, Kitabi Seminary. Hoima- St. Andrea Kaahwa's College, Ikoba Girls SS, Masindi Army, Masindi Academy, Masindi SS, Kabalega SS, Kalungu-Bexhill HS, St. Michael Butende Kasese - Kitothu SS, Karamba SS, Kigezi - St. Mary's College Rushoroza, Mutolere SS, St. Peter's SS, Kabindi SS . MBARARA - Kinoni Girls S S, Cleveland H S, Nyakayojo S S, Rugando H S, Mbarara Modern, Kinoni HS, Mbarara Army SS, Rwampara Comp. SS- Ntungamo – Ihunga Mugyera SS, Standard College Rakai - St. James S S, Matale C/U, Nile Citizen S S, Christ the King Kalisizo, Kalisizo Seed Rwenzori - Nyakasura School, Kahinju S S, St. Leo's College in Q2		
Facilitated lesson study/observations in 150 secondary school	Facilitated processing Board of Governors for 32 Government secondary schools in Q2		
	Facilitated election of SESEMAT Regional Management Committees in Q2		
	Facilitated data collection on transfer petitions for secondary school teachers in Q2		
	Facilitated training for 1,904 Science and Mathematics Teachers in the Mid-West and South West SESEMAT regions in Q1		
	70 secondary schools in the Mid-West and South West Schools were monitored during classroom observations in Q1		

Reasons for Variation in performance

Facilitated Local Government consultative workshops for (FY 2016/17) in Q1

Vote: 013 Ministry of Education and Sports

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0702 Secondary Education

Development Projects

Project 0897 Development of Secondary Education (0897)

Total	246,695
<i>GoU Development</i>	232,809
<i>External Financing</i>	13,886
<i>NTR</i>	0

Vote Function: 0704 Higher Education

Recurrent Programmes

Programme 07 Higher Education

Outputs Funded

Output: 07 0451 Support establishment of constituent colleges and Public Universities

Recurrent subvention to run Uganda Petroleum Institute Kigumba (UPIK) disbursed.	Funds disbursed to UPIK to fund:	Item	Spent
	The training activities for the 3rd semester of the 3rd Intake started on the 5th Oct 2015	264101 Contributions to Autonomous Institutions	700,000
	Construction of a Firefighting yard which is under way		
	Construction of Rain Water Harvesting system which is under Defect liability period		
	Construction of Eco san Toilets at the Prefabricated Campus is at defects liability period		
	Waste water treatment plant is under design by the consultant		
	Construction of the Administration Block is also on going.		

Reasons for Variation in performance

Local and international staff houses were completed in FY2014/15. Consequently, these are not part of the Work Plan for FY 2015/16

Failure to receive funds in time (both recurrent and development) on UPIK account, virtually caused UPIK Management to put some activities on hold (including crucial Physical Infrastructure Development).

Construction of Rain Water Harvesting system is under Defect liability period

Construction of a Firefighting yard is under way.

construction of Eco san Toilets at the Prefabricated Campus is at defects liability period

The contract for construction of an Administration Block was awarded and construction works are underway

Total 700,000

Vote: 013 Ministry of Education and Sports

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0704 Higher Education

Recurrent Programmes

Programme 07 Higher Education

Wage Recurrent	0
Non Wage Recurrent	700,000
NTR	0

Output: 07 0452 Support to Research Institutions in Public Universities

10 research projects funded at Public Universities.	Top-up allowances to students on scholarship abroad paid.	<i>Item</i> 263106 Other Current grants (Current)	<i>Spent</i> 684,403
Students in Cuba supported; top-up allowances to 400 students abroad.	Paid contribution to commonwealth scheme.		
Air ticket paid for students' scholarship abroad.	Supported research conference at Uganda Management Institute.		
Uganda Commonwealth Scheme supported.			

Reasons for Variation in performance

Money for Top Up allowances is paid in US Dollars which has continued to be affected by the rising and unfavorable exchange rate

Money for the Commonwealth Scheme sent to forex account

Funds were in adequate to finance the research conference at Uganda Management Institute

Total	684,403
Wage Recurrent	0
Non Wage Recurrent	684,403
NTR	0

Output: 07 0453 Sponsorship Scheme and Staff Development for Masters and Phds

At least 20 candidates for Masters and PhDs as annually selected by NCHE at an average cost of UGX 10M per annum sponsored.	Uganda's Education Attaché in India supported.	<i>Item</i> 263106 Other Current grants (Current)	<i>Spent</i> 5,682,310
Uganda's Education Attaché in India and Algeria supported.	Provided funds to the Students' Loan Scheme. With the funds, the following was done:		
Student Loan Scheme Facilitated.	Disbursed funds to the higher education institutions as loans to students to cater for first semester fees. The total number of students in the universities and other tertiary institutions supported by the Board stands at 2,474 and with the funds release so far in the two quarters, semester one fees has been paid fully for 1,918 students. The Board could not pay for the balance of 556 students due to shortfall in funds released.		
Airline tickets for at least 10 students returning home from Cuba at an average cost of US\$4000 per ticket paid for.			
Repatriation cost of students who fall sick or asked to leave the country offering a scholarship paid for.			
Supervisory visits to students abroad facilitated.	Participated in the round table		

Vote: 013 Ministry of Education and Sports

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousands</i>
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Vote Function: 0704 Higher Education

Recurrent Programmes

Programme 07 Higher Education

discussion on the transfer of Commonwealth scholarships to the Board. Three key people were facilitated to travel to London UK including the Minister of Education, Science Technology and Sports, the Director for Higher Education and the HESFB Manager legal affairs to attend the meeting.

Supported the Executive Director and the Manager Finance and Administration to attend the 2015 annual General meeting of the Association of African Higher Education Financing Board (AAHEFA). The Annual General meeting was held in Ghana under the Theme "Financing Africa's Human Resource Capital as a catalysts for Accelerated Development.

Printed and distributed 100 copies of the Loan award report. This report has also been shared with members of Parliament on the education committee and other stakeholder.

Conducted a cleanup exercise of student's data in the integrated Loan Management System (ILMIS). During the quarter it was noted that some data about students particulars was not adequate and in some cases not accurate. The Board embarked on the data clean up exercise so as to have similar data in the integrated loan management information system.

Conducted Radio talk show on capital radio and also supported radio spot messages, DJ mentions in the four regions of the country as a way of sensitizing and disseminating information about the activities of the Board. In addition publication was made in the print media the Monitor during commemoration of Uganda's independence.

Conducted follow up visits to Higher Education Institutions to review the progress and performance of students supported by the Board. During the visits new staff members including the Manager Finance and Administration and the Internal Auditor were introduced to the relevant authorities in the Higher Education Institutions.

Vote: 013 Ministry of Education and Sports

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

Vote Function: 0704 Higher Education

Recurrent Programmes

Programme 07 Higher Education

Supported two staff members to attend short courses training. The Office Assistant attended a two week training in Customer care and public relations, while the Data Administrator attended a month long training in Data Base Management.

The Board carried out shortlisting and pre-qualification exercise for service providers based on guidelines from the PPDA for the financial years up to 2017/18.

Operationalization of the Integrated Loan Management Information System (ILMIS). The loan application module and selection and award module are now working. Additional payment to reduce on this obligation and enable the consultant to develop the two modules has been made this quarter.

Held one Board Meeting, One Finance Committee Meetings and one loans and scholarship committee meeting during the quarter. The meetings were held at the HESFB Secretariat.

HESFB participated in the Budget sector review meetings for the Ministry of Education Science, Technology and Sports. A draft budget estimates for the year 2016/17 has been submitted.

Reasons for Variation in performance

Funds were not adequate to:

- Facilitate Masters and PhD students.
- Process Airline tickets for at least 10 students returning home from Cuba at an average cost of US\$4000 per ticket
- The Attaché is just going to take up his post and thus more expenses than envisaged. The strengthening dollar worsens the situation

Total	5,682,310
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	5,682,310
<i>NTR</i>	0

Output: 07 0454 Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)

Vote: 013 Ministry of Education and Sports

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0704 Higher Education

Recurrent Programmes

Programme 07 Higher Education

		Item	Spent
AICAD Supported.	AICAD supported	263106 Other Current grants (Current)	1,311,945
Subvention to NCHE to support its programmes.	NCHE supported to maintain quality in higher education		
Embark on 2nd phase of NCHE Home provided.	Assorted stationery for JAB activities procured		
JAB intake capacities monitored.	5600 students admitted by JAB to 37 OTIs		
District Quota activities monitored and reviewed.			
Completion, survival and dropout rates monitored.			
Organize JAB Admission exercises.			
Turn-up of 1st year students at Other Tertiary Institutions monitored			

Reasons for Variation in performance

No funds for procurement of assorted stationery for JAB activities

Total	1,311,945
Wage Recurrent	0
Non Wage Recurrent	1,311,945
NTR	0

Output: 07 0455 Operational Support for Public and Private Universities

		Item	Spent
Funds to support establishment of Soroti University provided.	Paid for one verified certificate for the ongoing construction of Soroti University and paid salaries for Taskforce and support staff as well as for utilities.	263106 Other Current grants (Current)	4,335,371
Funds to support 100 science education students at Kisubi Brothers' University College provided.	150 Science Education students supported at Kisubi Brothers University.		
Support to Bishop Stuart, Kabale University, Mt of the moon University, Ndejje University, Kumi University and Nkumba University provided.	Support to six private universities		

Reasons for Variation in performance

There was no release towards support to private universities.

Total	4,335,371
Wage Recurrent	0
Non Wage Recurrent	4,335,371
NTR	0

Vote: 013 Ministry of Education and Sports

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0704 Higher Education

Recurrent Programmes

Programme 07 Higher Education

Outputs Provided

Output: 07 0401 Policies, guidelines to universities and other tertiary institutions

		Item	Spent
Salaries and lunch allowances paid to 16 staff members.	Salaries and consolidated allowances to 12 staff paid	211101 General Staff Salaries	40,178
		211103 Allowances	17,633
Central scholarship committee facilitated.	Office imprest paid	221001 Advertising and Public Relations	9,650
	Advertisement made in print media	221006 Commissions and related charges	5,500
Advertisements made in print media for scholarship offers, scholarship correspondences postage/courier services and newspapers, telephone airtime procured.	Newspapers procured for Commissioner and Assistant commissioner's offices	221007 Books, Periodicals & Newspapers	1,874
	Advertisement made in print media	221011 Printing, Stationery, Photocopying and Binding	4,190
		227001 Travel inland	22,257
		227004 Fuel, Lubricants and Oils	1,488
One staff on PHD programme and two on short courses supported.	Newspapers procured for Commissioner and Assistant commissioners		
Assorted stationery and tonners procured.	Telephone airtime procured		
25 Support supervision and monitoring visits to institutions of higher learning conducted.	Monitoring visits made to public and private universities		
Staff facilitated to travel abroad on official duties.	Monitoring visits made to public and private universities		

Reasons for Variation in performance

Funds were inadequate to support stationery procurement

Funds not disbursed to facilitate procurement of Telephone airtime

Funds had not been disbursed as of 31st December 2015 to facilitate the Central scholarship committee

Total	107,475
Wage Recurrent	40,178
Non Wage Recurrent	67,297
NTR	0

Development Projects

Project 1241 Development of Uganda Petroleum Institute Kigumba

Capital Purchases

Output: 07 0480 Construction and Rehabilitation of facilities

		Item	Spent
Road network and parking Constructed.	The draft designs for construction of a water treatment plant were received and reviewed. The UPIK technical team is awaiting the final documentation from the consultant.	312101 Non-Residential Buildings	1,980,000
Non-teaching staff duplexes Constructed.			
Library and information centre	The contract for Phase One road		

Vote: 013 Ministry of Education and Sports

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

Vote Function: 0704 Higher Education

Development Projects

Project 1241 Development of Uganda Petroleum Institute Kigumba

Constructed.	network is at practical completions. However drainage channels need to be constructed on either sides of the road to control the flow of runoff
Waste water treatment plant Constructed.	
Local staff houses Constructed.	Approximately 8km of high grade murram road constructed
International staff houses Constructed.	Detailed design of water supply and sewerage system completed

Reasons for Variation in performance

Local and international staff houses were completed in FY2014/15. Consequently, these are not part of the Work Plan for FY 2015/16

Failure to receive funds in time (both recurrent and development) on UPIK account, virtually caused UPIK Management to put some activities on hold (including crucial Physical Infrastructure Development).

Construction of Rain Water Harvesting system is under Defect liability period

Construction of a Firefighting yard is under way.

construction of Eco san Toilets at the Prefabricated Campus is at defects liability period

The contract for construction of an Administration Block was awarded and construction works are underway

Total	1,980,000
<i>GoU Development</i>	<i>1,980,000</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Project 1273 Support to Higher Education, Science & Technology

Capital Purchases

Output: 07 0476 Purchase of Office and ICT Equipment, including Software

10 desktops computers, 4 laptops and 5 desktop printers procured for the PCU and high education department	Nil
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Reasons for Variation in performance

Procurement of desktop computers, laptops, printers for PCU and HE department Deferred to next quarter.

Total	11,250
<i>GoU Development</i>	<i>11,250</i>
<i>External Financing</i>	<i>0</i>

Vote: 013 Ministry of Education and Sports

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0704 Higher Education

Development Projects

Project 1273 Support to Higher Education, Science & Technology

NTR

0

Output: 07 0478 Purchase of Office and Residential Furniture and Fittings

Office furniture for the PCU and higher education department Procured

Furniture for MUBS and MUST will be procured after determining the amount of funds earmarked for the new facilities and hence inform the MoESTS on the amount that will be used for the existing facilities.

Furniture for MUBS and MUST procured

Reasons for Variation in performance

Nil

Total	16,250
GoU Development	16,250
External Financing	0
NTR	0

Output: 07 0480 Construction and Rehabilitation of facilities

4 design and supervision consultancy firms procured

4 review, design and supervision consultancy firms were procured. Their contracts were finalized and they will be signed in January 2016.

Construction, rehabilitation and expansion of facilities at 6 Public Universities namely: Makerere University, Kyambogo University, Gulu University, Busitema University, Muni University, MUST and 2 degree awarding Institutions namely Uganda Management Institute and Makerere University Business School (MUBS)

Construction, of the new faculty of Business Computing at MUBS is ongoing and the physical rate of implementation is estimated at 34% as at the Technical Inspection that was held on 18th December 2015.

Completion of multi purpose complex at UMI and construction of new faculty of Business Computing at MUBS

Contracts were signed in December 2015 for the civil works contractors for Mak, KyU, GU and BU. The contractors for MaK, GU and BU have already started mobilization.

96 site meetings attended (1 site meetings per month for 8 Institutions)

Item

312101 Non-Residential Buildings

Spent

216,082

Reasons for Variation in performance

The Bid Evaluation Report (BER) for MUST is being finalized.

The BER for MU is undergoing internal approvals.

The MoESTS informed UMI in its letter dated 15th December 2015 of the Banks Objection to its request to change in the procurement mode for civil works at UMI from NCB to Direct Contracting. The Bank proposed that the MoESTS should initiate a procurement process for a new facility in a new location or completion of the multipurpose complex (Office/classroom block) at UMI. The MoESTS and UMI immediately held a meeting to forge a way forward. The meeting agreed that UMI should provide a soft copy of

Vote: 013 Ministry of Education and Sports

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0704 Higher Education

Development Projects

Project 1273 Support to Higher Education, Science & Technology

the Blank Bills of Quantities (BoQs) and drawings so that the Bidding Documents are compiled in preparation of Tendering out the works. The MoESTS is still waiting for UMI's response.

2 Technical Inspections (23rd October 2015 and 18 December 2015) and 1 site meeting (27th November 2015) were held at 1 BI namely MUBS.

Total	216,082
GoU Development	216,082
External Financing	0
NTR	0

Outputs Provided

Output: 07 0402 Operational Support for Private Universities

		<i>Item</i>	<i>Spent</i>
9 project technical staff employer NSSF contribution and PAYE payments made.	NSSF employer contribution and PAYE for 9 project technical staff paid.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	700,888
6 project Administrative staff salaries, employer NSSF contribution and 1 month annual gratuity paid.	Salaries, NSSF employer contribution and 3 month annual gratuity for 5 project Support staff paid.	211103 Allowances	25,283
		221001 Advertising and Public Relations	25,406
		221003 Staff Training	656,982
An assortment of stationery and toners procured	Assorted stationery and toners procured.	221011 Printing, Stationery, Photocopying and Binding	20,495
Photocopying and binding services provided.	Photocopying and binding services provided.	222001 Telecommunications	2,900
		222003 Information and communications technology (ICT)	5,498
Imprest for the PCU provided.	Imprest for the PCU. Provided.	223002 Rates	33,800
		226001 Insurances	4,200
Partitioning of the PCU office to create space for additional staff.	Office equipment serviced and repaired.	227001 Travel inland	32,092
		227004 Fuel, Lubricants and Oils	16,704
Office equipment serviced and repaired.	Office premises cleaned and maintained.	228002 Maintenance - Vehicles	6,262
		228004 Maintenance - Other	22,910
		282103 Scholarships and related costs	1,000,688
Office premises cleaned and maintained	LAN maintained.		
Maintenance of the LAN	1 advert inviting tenders for the supply, delivery and installation of ICT equipment to the BIs was published in 1 local newspaper namely The Daily Monitor and 1 regional newspaper namely The East African.		
10 adverts for tenders published in two local and one regional news paper			
One Newsletter profiling the HEST achievements in the FY printed	1 PSC meeting was held on 25th November 2015 and the next one is scheduled to be held on 23rd March 2016.		
Four Project Steering committee meetings held (ii) Three Supervision missions held and 3 aide memoires prepared (iii) Project accounts audited and audit report finalised	1 Supervision Mission was held from 20th to 25th November 2015 and 1 Aide Memoire prepared.		
Venues for evaluation of Bids for	The HEST Project accounts were		

Vote: 013 Ministry of Education and Sports

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousands</i>
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Vote Function: 0704 Higher Education

Development Projects

Project 1273 Support to Higher Education, Science & Technology

various procurements procured and evaluation report produced.	audited and the audit report was sent to the Bank within the statutory deadline of 31st December 2015.
Four consultative workshops organised for the coordinators of Project activities at the beneficiary Institutions on the Project Implementation Progress	Airtime to facilitate smooth running of the PCU and regular communication with all stakeholders provided.
Airtime to facilitate smooth running of the PCU and regular communication with all stakeholders provided	An assortment of domestic and international mail dispatched.
An assortment of domestic and international mail dispatched	Rent and other utility bills paid.
Rent and other utility bills paid	Regular monitoring and evaluation of on-going project activities at the 8 BIs and the 3 DMAs that is CIAT, PSFU and UMA and monitoring and supervision reports prepared.
Comprehensive vehicle insurance and third party for the two vehicles provided	2 Technical Inspections (23rd October 2015 and 18 December 2015) and 1 site meeting (27th November 2015) were held at 1 BI namely MUBS.
Regular monitoring and evaluation of ongoing project activities at the 8 beneficiary Institutions and the 3 delegated management Agencies that is CIAT, PSFU and UMA and monitoring and supervision reports prepared (ii) site meetings attended at the 8 beneficiary institutions (ii) Carry out spot check visits	Contracts were signed in December 2015 for the civil works contractors for Mak, KyU, GU and BU. Site meetings will start as soon as the review, design and supervision consultants come on board next quarter.
Fuel for monitoring the ongoing project activities provided (ii) Fuel for day to day running to the Project provided.	Site meetings for MU, MUST and UMI are yet to start as they are still finalizing their procurement processes as outlined in the following paragraphs.
2 Project vehicles and 2 higher education department vehicles serviced and repaired. 16 tyres procured and fixed on the vehicles	The Bid Evaluation Report (BER) for MUST is being finalized.
Internet services provided and paid	The BER for MU is undergoing internal approvals.
90 University academic staff and 24 University management staff enrolled for PHDs and MSC Courses in their areas of specialization (ii) 475 of 1 year Science and Technology Innovations (STI) scholarships awarded to the gifted and needy students (iii) 10 post graduate scholarships awarded in areas relevant to improving agriculture under the supervision of Centre for International Tropical Agriculture (CIAT) (iv) 8 incubation centres established in the beneficiary institutions under the Private Sector Foundation	The MoESTS informed UMI in its letter dated 15th December 2015 of the Banks Objection to its request to change in the procurement mode for civil works at UMI from NCB to Direct Contracting. The Bank proposed that the MoESTS should initiate a procurement process for a new facility in a new location or completion of the multipurpose complex (Office/classroom block) at UMI. The MoESTS and UMI immediately held a meeting to forge a way forward. The meeting agreed that UMI should provide a soft copy of the Blank Bills of Quantities (BoQs) and drawings so that the Bidding

Vote: 013 Ministry of Education and Sports

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

Vote Function: 0704 Higher Education

Development Projects

Project 1273 Support to Higher Education, Science & Technology

Documents are compiled in preparation of Tendering out the works. The MoESTS is still waiting for UMI's response.

Fuel for monitoring the on-going project activities provided.

Fuel for day to day running of the Project provided.

2 Project vehicles and 2 HET Department vehicles serviced and repaired.

8 tyres procured and fixed on project vehicles.

Internet services provided are yet to be paid for.

Paid Busitema University 124 Million to cater for their Staff Development activities under the HEST Project.

Reasons for Variation in performance

Nil

Total	2,554,108
<i>GoU Development</i>	<i>1,303,144</i>
<i>External Financing</i>	<i>1,250,963</i>
NTR	0

Vote Function: 0705 Skills Development

Recurrent Programmes

Programme 05 BTJET

Outputs Funded

Output: 07 0553 Assessment and Profiling of Industrial Skills (DIT, Industrial Training Council)

	<i>Item</i>	<i>Spent</i>
12 certified facilitators, 30 certified test item developers and 550 certified assessors trained.	Internet subscription and office airtime paid for.	264101 Contributions to Autonomous Institutions
25 ATP's developed in 5 occupations	Procured assorted stationary	
4 TI development sessions and homework assignments for developers established;	Procured water and other refreshments.	
Centres in 9 UGPRIV VI regions inspected and candidates registered in both full occupational and modular assessment.	Electricity, Water and sewerage services provided and paid for.	
Assessment instruments printed for	Training modules for up holsters, Auto mobile spray, painter and florist were conducted.	
	Test Item Development and moderation of occupational instruments. A total of 24 occupations were handled. Six sets of instruments	

Vote: 013 Ministry of Education and Sports

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousands</i>
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Vote Function: 0705 Skills Development

Recurrent Programmes

Programme 05 BTVET

8000 candidates and assessment conducted twice a year;

10 occupations assessed for UVQF; modular assessment conducted for non-formal training programmes for 18,000 candidates;

occupational assessments conducted for BTVET instructors and manager qualification i.e.300 candidates for CVTI, 150 for DVTI and 150 for DTIM;

Procurement of certificate and transcript materials; Print certificates, transcripts and workers PAS booklets.

Facilitate meetings and a workshop to sensitize the public about the DIT reforms and the BTVET Act, 2008

25 occupational profiles produced and 5 occupational training module and test items produced.

Labour market surveys conducted; salaries for 19 staff members, PAYE and NSSF for contract staff paid.

Run adverts in the local newspapers, talk shows, print brochures, fliers and other print materials.

20 staff members facilitated to attend short courses and refresher courses held.
Staff welfare, office imprest, telephone airtime, internet services, assorted stationery and toners; 5 coloured printers procured.

Utility services paid, small office equipment serviced, repaired.

Vehicles and motorcycles maintenance, repair, fuel and servicing paid.

were moderated for each occupation, this include performance (practical) and written instrument.

4003 BTVET candidates were assessed.

4 Regional Awareness seminars on the Vocational Qualifications in the Road Sector

9,521 certificates printed and distributed to the candidates.

5 occupational profiles developed.

Conducted two Industrial Council Meetings

Conducted three (3) Sector Council meetings

Reasons for Variation in performance

Funds were not allocated towards the development of ATP's due to inadequate funding.

Funds were not released to facilitate accreditation and inspection of new centers.

Funds were not released to facilitate registration of candidates, preparation of registered candidates; including assessment.

The balance of funds will be utilized on payment for electricity and water bills for the month of January, 2016.

Vote: 013 Ministry of Education and Sports

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0705 Skills Development

Recurrent Programmes

Programme 05 BTJET

Total	732,750
Wage Recurrent	0
Non Wage Recurrent	732,750
NTR	0

Output: 07 0554 Operational Support to Government Technical Colleges

		<i>Item</i>	<i>Spent</i>
Capitation grants for 1,600 students in 5 UTCs, 1600 students in 5 UCCs paid	Paid living out expenses, examination fees and industrial training fees for Government sponsored students	263106 Other Current grants (Current)	9,657,508
Industrial training fees paid			
Capitation grants for non formal trainees paid.	Facilitated Skilling Uganda Reform Task Force. The Skilling Uganda Reform Task Force was able to achieve the following:		
Instructional Materials for BTJET institutions provided.	Harmonization of roles of different actors		
Examination fees for TSs, CPs, UGAPRIV, Tis, UCCs, UTCs and Agric. Insts. Paid	Agreed on the design, principles, mandate, functions and responsibilities of the Skills Development Authority.		
Competence Based Educ and Training enhanced in UTCs.	Obtained a legal officer from Ministry of Justice who has been attached to RTF to review the legal framework		
Skilling Uganda -Reform Taskforce facilitated	Established and operationalized manufacturing and Agriculture Sector Skills Councils		
Effective CBET implementation, 200 Institutions and issue exam guidelines to accredit centres inspected.	Gender mainstreaming strategy and implementation plan in place		
Needs assessment on CBET application in institutions conducted,	Website development finalized and training carried out		
i.Enhanced the Management and conduct for 2 semesterised examinations (Nov/Dec 2015 and May/June 2016 series) for about 70,000 students in about 310 institutions and Examiners trained on CBET examination methodologies. 61 Staff salaries paid. Institutions Inspection for Accreditation, Review of the UBTEB strategic plan, 1 Needs Assessments survey, and IFeedback workshop for about 180 participants, 1 Monitoring and Evaluation, and analysis of reports conducted, 4 staff trained to enhance their job performance, Development of Budget Manual.	Developed a draft Communication and Marketing Strategy for Skilling Uganda		
Improved collaboration and awareness with stakeholders through Public Relations	Incorporated AVSI budget into RTF consolidated budget		
6 staff trained in various fields, 10 Staff and 4 Board members travel for national and International Conferences	Consolidated budget and work plan for Oil and Gas SSC in place		
	Tools disseminated to selected stakeholders		
	Stakeholder mapping carried out in Lango Sub-region		

Vote: 013 Ministry of Education and Sports

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

Vote Function: 0705 Skills Development

Recurrent Programmes

Programme 05 BTNET

to benchmark countries with model practices in the Educational Assessments.

Improve working Environment and Support routine operations of the Board: Purchase of 8 Computers, Furniture for new 12 staff, about 3 acres of land and construction of warehouse for storage commenced, 1 Motor vehicle, Rent for office space paid, Electricity bills paid, Water and Cleaning services paid, Office supplies, Assorted stationery, 61 Staff Welfare, Airtime for 5 Phone lines, Postage and courier, Installation of server and Internet for 12 months. Assorted stationery and other office supplies, newspapers procured; welfare for staff facilitated.

Computers, 2 Motor vehicles, Furniture, Generator, printery machine and land procured and commence construction of a ware house.

Maintenance of 5 vehicles, Equipment and Machinery, Fire Extinguishers and fire Detectors

Staff field visits to institutions with model practices in the educational Assessments.

Pay rent for 2 offices, electricity and water bills, cleaning services; Printing of Diaries, calendars and corporate wear; internet services for 12 months; telecommunication bills; postage & courier costs.

Reasons for Variation in performance

Nil

Total	9,657,508
Wage Recurrent	0
Non Wage Recurrent	9,657,508
NTR	0

Outputs Provided

Output: 07 0501 Policies, laws, guidelines plans and strategies

Vote: 013 Ministry of Education and Sports

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0705 Skills Development

Recurrent Programmes

Programme 05 BTVET

2,500 staff at headquarter and in the field paid salaries.	Paid salaries for 2,500 staff at headquarter and in the field.	<i>Item</i> 211101 General Staff Salaries	<i>Spent</i> 1,330,985
BTVET staff at headquarter facilitated.	Facilitated BTVET staff at headquarter.	211103 Allowances	9,291

Reasons for Variation in performance

Nil

Total	1,340,276
Wage Recurrent	1,330,985
Non Wage Recurrent	9,291
NTR	0

Output: 07 0503 Monitoring and Supervision of BTVET Institutions

Monitoring of BTVET institutions conducted;	74 BTVET institutions monitored	<i>Item</i> 227002 Travel abroad	<i>Spent</i> 3,270
Facilitation for 12 officers to travel abroad paid.	8 vehicles serviced, maintained and fuel procured	227004 Fuel, Lubricants and Oils	1,488
Vehicle servicing and maintainance, fueling procured	4 officers facilitated to travel abroad		

Reasons for Variation in performance

Nil

Total	9,423
Wage Recurrent	0
Non Wage Recurrent	9,423
NTR	0

Programme 10 NHSTC

Outputs Funded

Output: 07 0552 Assessment and Technical Support for Health Workers and Colleges

UNMEB: Effective operation of Uganda Nurses and Midwives Examination Board (UNMEB) activities.	Conducted examinations for 3325 students including four national exams and two regular examinations (UNMEB)	<i>Item</i> 263106 Other Current grants (Current)	<i>Spent</i> 5,742,591
UAHEBs; Examinations for students conducted	Examinations conducted for 4,459 students (UAHEB)		
Supervisory visits conducted.			
New examination centers approved and schools.			

Vote: 013 Ministry of Education and Sports

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

Vote Function: 0705 Skills Development

Recurrent Programmes

Programme 10 NHSTC

The exercise of registration of students facilitated.

Consultative meetings with Principals and Registrars and Principal's Annual Conference held

Funds disbursed to Hoima nursing school

Reasons for Variation in performance

Nil

Total	5,742,591
Wage Recurrent	0
Non Wage Recurrent	5,742,591
NTR	0

Outputs Provided

Output: 07 0501 Policies, laws, guidelines plans and strategies

Staff allowances in 28 Health Training Institutions paid	Paid staff allowances in 28 health training institutions	Item 211103 Allowances	Spent 14,970
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Reasons for Variation in performance

Nil

Total	14,970
Wage Recurrent	0
Non Wage Recurrent	14,970
NTR	0

Programme 11 Dept. Training Institutions

Outputs Funded

Output: 07 0551 Operational Support to UPPET BTVET Institutions

Capitation grants disbursed for: examination and industrial training fees for 1,896 students in 08 departmental training institutions (i.e. UCC Kigumba; Tororo Coop. 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	Capitation grants disbursed for: examination and industrial training fees for 1,896 students in 08 departmental training institutions (i.e. UCC Kigumba; Tororo Coop. 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	Item 263106 Other Current grants (Current)	Spent 1,688,294
Interviews and verification of nurses conducted	Interviews and verification of nurses conducted		

Vote: 013 Ministry of Education and Sports

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0705 Skills Development

Recurrent Programmes

Programme 11 Dept. Training Institutions

360 trainees trained in various CBET activities in Nakawa VTI

Reasons for Variation in performance

Nil

Total	1,688,294
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,688,294
<i>NTR</i>	0

Outputs Provided

Output: 07 0501 Policies, laws, guidelines plans and strategies

167 BTVET staff in 08 Departmental Training Institutions paid salaries.

167 BTVET staff in 08 Departmental Training Institutions paid salaries.

Item

Spent

211101 General Staff Salaries

170,172

8 departmental training institutions monitored and supervised.

8 departmental training institutions monitored and supervised.

211103 Allowances

16,323

Reasons for Variation in performance

Nil

Total	186,495
<i>Wage Recurrent</i>	170,172
<i>Non Wage Recurrent</i>	16,323
<i>NTR</i>	0

Development Projects

Project 0942 Development of BTVET

Capital Purchases

Output: 07 0571 Acquisition of Land by Government

Payment for Land Compensation at Ahmed Seguya memorial technical institute continued

Funds were paid for compensation of land at Ahmed Seguya T.I to enable the Kuwait project to start

Reasons for Variation in performance

Nil

Total	125,000
<i>GoU Development</i>	125,000
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 013 Ministry of Education and Sports

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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Vote Function: 0705 Skills Development

Development Projects

Project 0942 Development of BTVET

Output: 07 0575 Purchase of Motor Vehicles and Other Transport Equipment

2 motor vehicle procured Nil

Reasons for Variation in performance

Nil

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 0577 Purchase of Specialised Machinery & Equipment

Tools & equipment procured	Procured assorted tools and equipment for UTC Kyema, UCC Tororo, Kabasanda T.I, Kalera T.I, St.Kizito Masaka, UCC Pakwach and L.Katwe T.I	Item	Spent
		231005 Machinery and equipment	4,450,695

Reasons for Variation in performance

Nil

Total	4,575,695
<i>GoU Development</i>	125,000
<i>External Financing</i>	4,450,695
<i>NTR</i>	0

Output: 07 0580 Construction and rehabilitation of learning facilities (BTEVET)

IBD SAUDI South Korea OPEC and KUWAIT: Expansion of UTC Elgon, and UTC lira Rehabilitation & expansion of Unyama NTC	Disbursed funds: i.To finance construction works under IDB, SAUDI, South Korea, OPEC and Kuwait projects for expansion of UTC Elgon, and UTC lira Rehabilitation & expansion of Unyama NTC ii.Towards the construction of Basoga Nsadhu Mem Technical Institute, Sasiira Technical Institute, Lokopio Hills Technical Institute, Buhimba Technical Institute, Lwengo Technical Institute, Namutumba Technical institute, Ogolai technical institute, kilak corner technical institute. iii.To Continue with construction of an Administration block at UCC Aduku iv.Disbursed funds for provision of a three phase line at L.Katwe Technical Institute	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	46,392
		312101 Non-Residential Buildings	10,511,232
Construction of Basoga Nsadhu Mem Technical Institute - Namutumba District, Sasiira Technical Institute - Nakasongola District, Lokopio Hills Technical Institute - Yumbe District, Buhimba Technical Institute - Hoima District, Lwengo Technical Institute - Lwengo District, Namataba Technical institute - Mukono District, Ogolai Technical Institute - Amuria District, Kilak Corner Technical Institute - Pader District Civil works at 4 to sites			

Vote: 013 Ministry of Education and Sports

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousands</i>
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Vote Function: 0705 Skills Development

Development Projects

Project 0942 Development of BTVET

Development of BTVET: Establishment Epel Technical Institute	v.Disbursed funds for completion of workshop at Busesa T.I
Establishment Kiruhura Technical Institute	Undertook the monitoring of construction works at Kiruhura, Epel, Bamunanika, Barlonyo, Elgon, and UTC Bushenyi
Establishment Bamunanika Technical Institute	
Construction of an Administration block at UCC Aduku	
Construction of an Administration block at UTC Bushenyi	
Counter part funding to KOICA provided	
Completion of construction of workshops at Bukoli T.S Bugiri, Katakwi T.S Katakwi, Namisindwa T.S, Lutunku C.P Sembabule and Olio C.P	

Reasons for Variation in performance

Nil

Total	19,073,315
<i>GoU Development</i>	<i>3,340,994</i>
<i>External Financing</i>	<i>15,732,321</i>
<i>NTR</i>	<i>0</i>

Output: 07 0582 Construction and rehabilitation of Accommodation facilities (BTVET)

Construction of a dormitory at St.Kizito Technical institute - Masaka	Funds disbursed to St. Kizito T.I in Masaka to kick start the construction of a boys Dormitory
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Reasons for Variation in performance

Disbursed funds for completion of a Dormitory at Butaleja Technical Institute

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Outputs Provided

Output: 07 0501 Policies, laws, guidelines plans and strategies

Vote: 013 Ministry of Education and Sports

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0705 Skills Development

Development Projects

Project 0942 Development of BTJET

		Item	Spent
Remuneration for 3 GOU-financed staff, Gratuity for 14 members of staff, plus the income tax component and relevant insurance for 11 Donor-financed staff paid.	Remuneration for 3 GOU-financed staff, Gratuity for 14 members of staff, plus the income tax component and relevant insurance for 11 Donor-financed staff paid.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	550,095
Assorted office stationery, printing & related services/supplies, assorted small office equipment procured	Assorted office stationery, printing & related services/supplies, assorted small office equipment procured	221011 Printing, Stationery, Photocopying and Binding	5,580
Mobile internet services for 10 modems; telephone & Fax costs; postage & courier costs paid	Mobile internet services for 10 modems; telephone & Fax costs; postage & courier costs paid	222002 Postage and Courier	1,455
Office equipment & furniture serviced and maintained	Office equipment & furniture serviced and maintained	228002 Maintenance - Vehicles	3,100
Vehicles repaired & serviced	Vehicles repaired & serviced	228003 Maintenance – Machinery, Equipment & Furniture	795

Reasons for Variation in performance

Nil

Total	564,199
GoU Development	419,088
External Financing	145,111
NTR	0

Output: 07 0502 Training and Capacity Building of BTJET Institutions

		Item	Spent
Instructors trained in using continuous assessment tools for CBET curriculum	Trained 12 technical teachers; Provided bursaries to 10 Deputy Principals in Technical Institutes to do Higher Diplomas in UTCs. 50 technical teachers were trained in using continuous assessment tools at UTC Bushenyi Training supplies provided by IDB and Kuwait	221003 Staff Training	92,172

Reasons for Variation in performance

Nil

Total	92,172
GoU Development	92,172
External Financing	0
NTR	0

Project 0971 Development of TVET P7 Graduate

Vote: 013 Ministry of Education and Sports

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0705 Skills Development

Development Projects

Project 0971 Development of TVET P7 Graduate

Capital Purchases

Output: 07 0577 Purchase of Specialised Machinery & Equipment

	Item	Spent
Equipment and machinery for Mbale CP in Mbale, Namisingo technical school in Manafwa, Bukooli technical school in Bugiri, Namasale Technical school in Amolatar, Apac Technical school in Apac, Katakwi Technical school in Katakwi, Olio CP in Serere, Kakiika Technical School in Mbarara and St Joseph Kyarubingo in Kamwenge procured	312202 Machinery and Equipment	85,000

Reasons for Variation in performance

Construction works are ongoing to implement the Presidential Pledge of constructing teachers' houses in technical schools and Community Polytechnics.

Implementing the Competency Based Curriculum which requires all BTVET institutions to do hands on projects and to enhance training with production

Total	85,000
<i>GoU Development</i>	85,000
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 0580 Construction and rehabilitation of learning facilities (BTEVET)

	Item	Spent
Completion of a storied building at bukooli technical school in bugiri and a classroom block namisingo in manafwa.	Construction of a storage classroom block at Bukooli TS a Workshop at Namisindwa TS at procurement level)	312101 Non-Residential Buildings
		190,000

Reasons for Variation in performance

Nil

Total	190,000
<i>GoU Development</i>	190,000
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1093 Nakawa Vocational Training Institute (1093)

Capital Purchases

Output: 07 0580 Construction and rehabilitation of learning facilities (BTEVET)

Vote: 013 Ministry of Education and Sports

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0705 Skills Development

Development Projects

Project 1093 Nakawa Vocational Training Institute (1093)

		Item	Spent
Expansion and refurbishment of the existing Dining Hall to accommodate 2000 trainees continued.	Received funds for procurement of classroom chairs, tables; auditorium arm rest chairs from the BTVET department and for expansion and refurbishment of the existing dining hall	312101 Non-Residential Buildings	222,200
6,000M2 of workshops surface rescreeded	Expanding the Dining Hall and procuring of 100 computers for computer lab done		
Kitchen furnished and equipped	Made partial payment to the contractor undertaking the grading of the main access road.		

Reasons for Variation in performance

Nil

Total	222,200
<i>GoU Development</i>	222,200
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1270 Support to National Health & Departmental Training Institutions

Capital Purchases

Output: 07 0577 Purchase of Specialised Machinery & Equipment

		Item	Spent
Assorted equipment and machinery procured for the medical training institutions	Disbursed funds to Gulu SOCO, Fort Portal SOCO, Mbale SOCO and Jinja MLT for procurement of laboratory equipment for medical training.	312202 Machinery and Equipment	43,400

Reasons for Variation in performance

Implementing the Presidential pledges of constructing a storied girls hostel at Mulago Paramedical schools, Classroom facilities at Arua School of Comprehensive Nursing and Jinja School of Nursing

Total	43,400
<i>GoU Development</i>	43,400
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 0578 Purchase of Office and Residential Furniture and Fittings

Vote: 013 Ministry of Education and Sports

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0705 Skills Development

Development Projects

Project 1270 Support to National Health & Departmental Training Institutions

		Item	Spent
Procurement of classroom and office furniture for the Metrology Training Institute	Nil	312203 Furniture & Fixtures	18,600

Reasons for Variation in performance

Inadequate funds to facilitate the procurement process.

Total	18,600
<i>GoU Development</i>	18,600
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 0580 Construction and rehabilitation of learning facilities (BTEVET)

		Item	Spent
Construction , a classroom block at Nsamizi institute, a classroom block at Tororo Cooperative College, an administration block at Mbale school of clinical Officers, and a medical laboratory at Mulago Paramedical school.	Nil	281504 Monitoring, Supervision & Appraisal of capital works 312101 Non-Residential Buildings	25,895 831,865

Carriedout monitoring and supervision of ongoing works.

Environmental activities monitored in 20 schools and institutions

Reasons for Variation in performance

Inadequate funds to facilitate the construction process.

Total	857,760
<i>GoU Development</i>	857,760
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 0582 Construction and rehabilitation of Accomodation facilities (BTVET)

		Item	Spent
Construction of boys hostel at Kabale school of Nursing and a girls hostel at Butabika school of nursing	Nil	312102 Residential Buildings	157,617

Reasons for Variation in performance

Inadequate funds to facilitate the construction process.

Total	157,617
<i>GoU Development</i>	157,617

Vote: 013 Ministry of Education and Sports

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0705 Skills Development

Development Projects

Project 1270 Support to National Health & Departmental Training Institutions

External Financing	0
NTR	0

Project 1310 Albertine Region Sustainable Development Project

Capital Purchases

Output: 07 0575 Purchase of Motor Vehicles and Other Transport Equipment

2 Motor Vehicles procured Nil

Reasons for Variation in performance

The full implementation of project activities is to commence with the onset of Q3 because the project only reached effectiveness on 7th December, 2015. The procurement of the vehicles will be funded under IDA. As soon as the funds are available, then the procurement process will commence.

Total	0
GoU Development	0
External Financing	0
NTR	0

Output: 07 0578 Purchase of Office and Residential Furniture and Fittings

Conference table and chairs procured. Nil

Office furniture and fittings for 5 staff procured

Reasons for Variation in performance

The full implementation of project activities is to commence with the onset of Q3 because the project only reached effectiveness on 7th December, 2015. Procurement will commence immediately upon receipt of 1st disbursement.

Total	0
GoU Development	0
External Financing	0
NTR	0

Output: 07 0580 Construction and rehabilitation of learning facilities (BTEVET)

Constructional works at UPIK and Kichwamba Technical Institute started Nil

Reasons for Variation in performance

The full implementation of project activities is to commence with the onset of Q3 because the project only reached effectiveness on 7th December, 2015. The construction works will start after the designs have been developed, approved and the bids evaluated.

Vote: 013 Ministry of Education and Sports

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0705 Skills Development

Development Projects

Project 1310 Albertine Region Sustainable Development Project

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 07 0501 Policies, laws, guidelines plans and strategies

		<i>Item</i>	<i>Spent</i>
Salaries to 9 officers paid	Nil	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	126,111
Needs assessment for skills under the Albertine region in the projects beneficiary institutions conducted.		211103 Allowances	9,672
		221001 Advertising and Public Relations	4,300
12 site meetings and visits conducted in all project sites		221003 Staff Training	116,806
		221012 Small Office Equipment	6,770
Consultancy for design and supervision, review of curriculum training of instructor and technical support to UPIK and UTC Kichwamba procured		222003 Information and communications technology (ICT)	2,160
		227001 Travel inland	20,565
		227002 Travel abroad	12,324
		228002 Maintenance - Vehicles	2,500
		282103 Scholarships and related costs	102,348

Reasons for Variation in performance

The full implementation of project activities is to commence with the onset of Q3 because the project only reached effectiveness on 7th December, 2015.

Total	405,554
<i>GoU Development</i>	405,554
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 0503 Monitoring and Supervision of BTVET Institutions

		<i>Item</i>	<i>Spent</i>
Monitoring and supervision reports prepared	Nil	227001 Travel inland	7,250

Reasons for Variation in performance

The full implementation of project activities is to commence with the onset of Q3 because the project only reached effectiveness on 7th December, 2015.

Total	7,250
<i>GoU Development</i>	7,250
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 013 Ministry of Education and Sports

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0705 Skills Development

Development Projects

Project 1338 Skills Development Project

Capital Purchases

Output: 07 0575 Purchase of Motor Vehicles and Other Transport Equipment

2 motor Vehicle for site supervision Nil
procured

Reasons for Variation in performance

The project is awaiting approval by Parliament.

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 07 0578 Purchase of Office and Residential Furniture and Fittings

Office furniture and fittings purchased Nil

Reasons for Variation in performance

The project is awaiting approval by Parliament.

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 07 0580 Construction and rehabilitation of learning facilities (BTEVET)

Call & evaluation of EOI, Evaluation Nil
of OE infrastructure and equipment
needs, Equipment supply tendering
process, Civil works construction
tendering process carried.

Preparation of design for and
supervision refurbishment for lot-UTC
Lira, UTC Elgon, UTC Bushenyi,
BAC and 12 VTIs

Reasons for Variation in performance

The project is awaiting approval by Parliament.

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Vote: 013 Ministry of Education and Sports

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0705 Skills Development

Development Projects

Project 1338 Skills Development Project

Outputs Provided

Output: 07 0501 Policies, laws, guidelines plans and strategies

	Item	Spent
Assorted stationery, toners, photocopy paper procured	211103 Allowances	31,000
office imprest for PCU provided	227001 Travel inland	31,000

SSCs, communication and marketing, MIS and SDA established

3 vehicles for coordination office maintained and atleast 5 others maintained during fieldwork

Internet services provided

All the Four Colleges and 12 VTIs visited, supervised and reviewed

Salaries paid to 14 Staff inclusive of taxes

Reasons for Variation in performance

The project is awaiting approval by Parliament.

Total	85,612
<i>GoU Development</i>	85,612
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 0502 Training and Capacity Building of BTVET Institutions

Train 7 PCU staff, Training of lecturers and management at CoEs and VTIs

International twinning institutions to all colleges acquired

4 workshops on centres of excellence conducted

Reasons for Variation in performance

The project is awaiting approval by Parliament.

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 013 Ministry of Education and Sports

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0705 Skills Development

Development Projects

Project 1338 Skills Development Project

Output: 07 0503 Monitoring and Supervision of BTVET Institutions

Tracer studies and placements conducted Nil

Needs assessment for 12 VTIs to attached to Colleges conducted

Baseline data assessment for skills under USDP conducted

Reasons for Variation in performance

The project is awaiting approval by Parliament.

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1368 John Kale Institute of Science and Technology (JKIST)

Outputs Provided

Output: 07 0501 Policies, laws, guidelines plans and strategies

	Nil	Item	Spent
Needs assesment conducted and prepared architectural designs, technical drawings, site layout plan and master plan.		221009 Welfare and Entertainment	4,500
		221011 Printing, Stationery, Photocopying and Binding	3,000
Technical support officer paid		225001 Consultancy Services- Short term	103,524
		227001 Travel inland	1,981
Office stationery procured			
Projects meetings facilitated 1 per month			

Reasons for Variation in performance

No progress report on activities

Total	113,005
<i>GoU Development</i>	113,005
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1378 Support to the Implementation of Skilling Uganda Strategy (BTC)

Capital Purchases

Output: 07 0572 Government Buildings and Administrative Infrastructure

Vote: 013

Ministry of Education and Sports

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0705 Skills Development

Development Projects

Project 1378 Support to the Implementation of Skilling Uganda Strategy (BTC)

Engineering designs developed for the 6 BTVET institutions of Kyema in Masindi, Kasese Youth Polytechnic in Kasese, St. Joseph VTI in Fortportal, St. Simon VTI in Hoima and Kichwamba in Fortportal.	Nil		
Preparatory worksfor renovation, construction and external works in the 6 BTVET institutions conducted.			
Monitoring and appraisal conducted.			
Reasons for Variation in performance			
No progress report for Q1 and Q2			
		Total	0
		GoU Development	0
		External Financing	0
		NTR	0

Outputs Provided

Output: 07 0501 Policies, laws, guidelines plans and strategies

Project cordination unit facilitated	Nil	Item	Spent
		211103 Allowances	6,381
Reasons for Variation in performance			
No progress report for Q1 and Q2			

		Total	6,381
		GoU Development	6,381
		External Financing	0
		NTR	0

Vote Function: 0706 Quality and Standards

Recurrent Programmes

Programme 04 Teacher Education

Outputs Funded

Output: 07 0652 Teacher Training in Multi Disciplinary Areas

Teaching practice exams and living out allowances for 3751 students in NTCs, 175 students in Abilonino CPIC, and 120 students in Health Tutors College paid	Paid school practice fees to Kaliro, Kabale, Muni, Unyama and Mubende NTCs, Abilonino, HTC Mulago, Nakawa VTI & Jinja VTI.to Nakawa and Jinja VTI stds	Item	Spent
		263106 Other Current grants (Current)	1,119,332
Instructor Teacher, Vocation Education Training (ITVET) and Jinja VTI facilitated to provide stationery			

Vote: 013 Ministry of Education and Sports

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

Vote Function: 0706 Quality and Standards

Recurrent Programmes

Programme 04 Teacher Education

for students, living out allowances to students and supervision allowances to instructors during industrial training.

Reasons for Variation in performance

Nil

Total	1,119,332
Wage Recurrent	0
Non Wage Recurrent	1,119,332
NTR	0

Output: 07 0653 Training of Secondary Teachers and Instructors (NTCs)

Capitation Grants to 5 NTCs for 3751 students; Abilonino CPIC for 175 students, Health Tutors College for 120 students and 45 PTCs for 16239 students paid.

Disbursed Capitation Grants to National Teachers' Colleges; Kabale, Kaliro, Mubende, Muni, Unyama: Abilonino CPIC instructors College and Mulago Health Tutors College

Item	Spent
263106 Other Current grants (Current)	1,947,673

Reasons for Variation in performance

Nil

Total	1,947,673
Wage Recurrent	0
Non Wage Recurrent	1,947,673
NTR	0

Output: 07 0654 Curriculum Development and Training (NCDC)

10,000 copies of the thematic song book printed.

All staff salaries and statutory deductions paid

Item	Spent
263106 Other Current grants (Current)	3,582,350

The thematic curriculum for the blind Brailled.

Fine-tuned P.4-P.7 Braille

ECD curriculum for parenting Education designed.

Draft ECD parenting manual was developed.

Research findings from the study of thematic curriculum disseminated.

Printed dissemination messages on research findings from the study of the Thematic Curriculum. The dissemination was done for the Central region.

Modernization of the library and subscription for resources
Situational Analysis of the current A-level in our schools.

Paid all utility costs and some operational costs

The reformed lower secondary curriculum to the current A level syllabus Aligned.

Thematic curriculum for the blind translated from print to Braille P.1-P.7 and fine-tuned P.1-P.3

Vote: 013 Ministry of Education and Sports

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousands</i>
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Vote Function: 0706 Quality and Standards

Recurrent Programmes

Programme 04 Teacher Education

Stakeholders meeting with the regional Head teachers associations held.	Developed Assessment Guidelines for 4 National Certificates.
Modularized competence based curricula for six technical institutes courses (by use of the DACUM approach) that incorporates industrial training developed.	Developed an orientation manual for orienting Instructors on the four technical programmes.
Modularized competence based curricula for four technical institutes courses (by use of the DACUM approach) that incorporates industrial training developed.	Draft syllabus for four Diploma programmes in Records and Information management, Cosmetology, Hotel and institutional catering, Secretarial and office administration
Salaries and statutory deductions paid.	2 technical assistants were hired.
Maintenance of buildings and utilities and other operational costs paid	Trained 74 writers in text book writing for 5 days at TAL cottages.
Draft Prototype text books for the eight learning areas developed.	Developed 22 draft prototype text books for S1.
Text book specifications for the eight learning areas developed	
60 curriculum writers trained on development of assessment procedures.	
Development of syllabi and teachers' guides for the programmes in Cosmetology, Records Management, Secretarial studies, catering.	

Reasons for Variation in performance

Invitation of Bids,
Evaluation of bids and
Award of contract for procurement of 2,500 copies of the thematic song book not done because of the budget cuts experienced in Q2.

Situation analysis of the current A' Level in schools was not done due to inadequate funds.

Stakeholders meeting with the regional Head teachers associations not conducted due to inadequate funding

Designing and development of four Teachers Guides not executed due to inadequate funding

Vote: 013 Ministry of Education and Sports

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0706 Quality and Standards

Recurrent Programmes

Programme 04 Teacher Education

Total	3,582,350
Wage Recurrent	0
Non Wage Recurrent	3,582,350
NTR	0

Outputs Provided

Output: 07 0601 Policies, laws, guidelines, plans and strategies

Item	Spent
Salaries for 21 TIET staff paid; Salaries and wages for 21 Mulago Health Tutors College Staff; 51 Abilonino CPIC staff; 422 NTC staff paid.	1,912,380
Paid Lunch and kilo mileage allowances to TIET staff in Q1 & Q2	11,192

Paid Lunch and kilometrage allowances to 21 TIET staff

Reasons for Variation in performance

Less funds than budgeted were released to cater for the lunch and Kilometerage.

Total	1,923,572
Wage Recurrent	1,912,380
Non Wage Recurrent	11,192
NTR	0

Output: 07 0602 Curriculum Training of Teachers

Item	Spent
Welfare to TIET Staff provided.	2,511
Monitored and support supervised TIET institutions to enhance quality in teacher education.	2,015
Welfare to TIET was provided	3,255
Provide fuel for one vehicle and one motorcycle.	400

TIET vehicles fuelled, serviced, repaired and maintained

Reasons for Variation in performance

No staff member went abroad as there was no money available.

Support supervision was not provided to TIET institutions (Abilonino Instructors' College and Health Tutors' college Mulago and Coordinating centres) due to inadequate funding.

Total	8,181
Wage Recurrent	0
Non Wage Recurrent	8,181
NTR	0

Programme 09 Education Standards Agency

Vote: 013 Ministry of Education and Sports

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0706 Quality and Standards

Recurrent Programmes

Programme 09 Education Standards Agency

Outputs Provided

Output: 07 0601 Policies, laws, guidelines, plans and strategies

Salaries for 60 DES staff paid	Paid salary for 54 staff members.	<i>Item</i> 211101 General Staff Salaries	<i>Spent</i> 228,291
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Reasons for Variation in performance

There is a staffing gap of 6 position

Total	228,291
<i>Wage Recurrent</i>	228,291
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

Output: 07 0604 Training and Capacity Building of Inspectors and Education Managers

2,000 secondary; 300 BTJET institutions, 10 NTCs and 20 PTCs inspected;	Disseminated MLA results for P.4 and P.6 in all Local Governments.	<i>Item</i> 211103 Allowances	<i>Spent</i> 1,040,186
Learning Achievements in Primary schools monitored	Disbursed funds towards Office management for DES HQs, Mbale, Gulu, Mbarara & Mpigi Regional Offices facilitated including cleaning and janitorial services, staff welfare and utilities, media adverts		
Follow up inspection conducted in 300 schools	Inspected 150 BTJET institutions		
134 Local Governments Activities monitored and support to education managers provided	Inspected 35 ECD institutions in Lira, Kitgum, Hoima, Kibaale, Ntungamo, Jinja and Mbarara		
296 education managers and inspectors trained inland and 4 trained abroad	Inspected 643 secondary schools in the districts of Serere, Kaberamaido, Amuria, Katakwi, Kanungu, Kiboga, Luweero, Kamuli, Namayingo, Namutumba, Bugiri, Buyende, Iganga, Jinja, Kaliro, Kamuli, Luuka, Mayuge, Bushenyi, Ibanda, Kabale, Kiruhura, Rubirizi, Masindi, Alebtong, Dokolo, Kole, Otake, Oyam, Lamwo, Nwoya, Agago, Amuru for compliance to the Basic Requirement and Minimum Standards.		
office management for DES HQs , Mbale, Gulu , Mbarara & Mpigi Regional Offices	Monitoring of 112 Local governments and compliance to the school calendar in Primary Schools is ongoing.		
inspection of 30 nursery teacher training institutions	Inspection and monitoring of 540 secondary schools for compliance to the school calendar		
Office management for DES HQs , Mbale, Gulu , Mbarara & Mpigi Regional Offices facilitated including cleaning and janitorial services, staff welfare and utilities, media adverts	Released funds to conduct district conferences in all LGs to disseminate		
1 LCD projector, stationery, tonner, 15 office chairs, 15 shelves procured; vehicles maintained, services and repaired, office equipment repaired and serviced.			
20,000 copies of basic requirement and minimum standards and 100			

Vote: 013 Ministry of Education and Sports

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

Vote Function: 0706 Quality and Standards

Recurrent Programmes

Programme 09 Education Standards Agency

feedback carbonated booklets printed and disseminated.	P.4 and P.6 results and to come up with the District Improvement Plans. This is to be done after the conclusion of PLE exams.
4 Regional offices renovated in Gulu, Mbale, Mbarara and Mpigi	Initiated the procurement process for the printing of 100 feedback carbonated booklets.
	Vehicles maintained, serviced and repaired.
	Office equipment repaired and serviced.

Reasons for Variation in performance

The target for the PTCs was met by end of Q1.

The monitoring of secondary schools is being done during the holiday in order to enforce the education calendar of 2016. This will cover a minimum of 500 schools all over the country.

Follow up inspection is a bi-annual activity. It will be carried out in Q3.

Training of Education managers will be done in subsequent quarters. The release made in Q2 towards this activity was very small.

The procurement of bi carbonated inspection tools and feedback reports is ongoing.

Did not carry out vehicle repairs during the quarter.

Renovation of offices will be done in subsequent quarters.

Total	1,040,186
Wage Recurrent	0
Non Wage Recurrent	1,040,186
NTR	0

Development Projects

Project 0984 Relocation of Shimoni PTC (0984)

Capital Purchases

Output: 07 0672 Government Buildings and Administrative Infrastructure

		Item	Spent
A firm to construct Shimoni Demonstration School procured.	Prepared an evaluation report on the bids for a construction firm	281504 Monitoring, Supervision & Appraisal of capital works	5,923
Construction works for Shimoni Demonstration School re-kick started.		312101 Non-Residential Buildings	100,644
Stationery, a desktop computer and iPad procured.			
12 site meetings held and 24 monitoring visits conducted			

Reasons for Variation in performance

The evaluation report will be presented to Ministry Contracts Committee on

Vote: 013 Ministry of Education and Sports

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

Vote Function: 0706 Quality and Standards

Development Projects

Project 0984 Relocation of Shimoni PTC (0984)

5th Jan, 2016

The procurement of stationary, a desktop computer and an i-pad could not be undertaken before the construction is started

The site meetings will be held with the onset of construction works.

Total	106,567
<i>GoU Development</i>	<i>106,567</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Project 1233 Improving the Training of BTVET Technical Instructors, Health Tutors & Secondary Teachers in Uganda

Capital Purchases

Output: 07 0672 Government Buildings and Administrative Infrastructure

Monitoring project activities in the colleges.

Rehabilitation and construction of four colleges and their practice schools including transport means.

A final technical inspection of the Mulago HTC pedagogic block was held on October 15th 2015, at which the building was inspected and established to be 95% complete and a list of snag items generated for follow through by the contractor to ensure that the building achieves 100% completion. The contractor is still on site rectifying these defects.

NTC Kaliro: Total works progress is at 70% and behind schedule.

NTC Muni: Total works progress is at 80% and on schedule

Abilonino CPIC: The progress of works is at 45%.

Procurement of BTVET equipment: a final equipment list validation workshop for BTVET equipment to be supplied to Abilonino was carried out on 26th November 2015 and a final list meeting the budgetary ceiling was generated. The list is shared with TIET department for final input before the final bid documents are prepared.

Facilities maintenance: The consultancy assignment was awarded to a Canadian firm International Consortium for Education Development (CIDE). A first field mission that included a visit to all the colleges has been concluded. The key output of the assignment will be a

Vote: 013 Ministry of Education and Sports

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0706 Quality and Standards

Development Projects

Project 1233 Improving the Training of BTJET Technical Instructors, Health Tutors & Secondary Teachers in Uganda

maintenance program and asset management system based on which maintenance can be planned and implemented after facilities are handed over to the users

Reasons for Variation in performance

Nil

Total	21,143
<i>GoU Development</i>	19,520
<i>External Financing</i>	1,623
<i>NTR</i>	0

Outputs Provided

Output: 07 0601 Policies, laws, guidelines, plans and strategies

Salaries and allowances for staff paid. Salaries and allowances for staff paid.

Project activities monitored. Project activities monitored

Small office equipment procured. Small office equipment procured

The education system for secondary and BTJET is strengthened in relation to the colleges in the areas of communication, support supervision and visitation, strategic management and lecturers qualifications.

Reasons for Variation in performance

Nil

Total	7,959
<i>GoU Development</i>	7,412
<i>External Financing</i>	547
<i>NTR</i>	0

Output: 07 0602 Curriculum Training of Teachers

	Item	Spent
The quality of teaching and learning in the supported colleges is improved.	Three companies were short listed to provide ICT packages to the training institutions. The Thematic Team is yet to prepare technical specifications to permit the shortlisted companies to submit technical and financial proposals.	221002 Workshops and Seminars 24,029
	Curriculum harmonization: TIET's	

Vote: 013 Ministry of Education and Sports

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousands</i>
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Vote Function: 0706 Quality and Standards

Development Projects

Project 1233 Improving the Training of BTVET Technical Instructors, Health Tutors & Secondary Teachers in Uganda

proposal to develop a road map for the harmonization of the NTCs curriculum with the CURASSE one was approved for funding by the Belgian Embassy and the BTC Study and Consultancy Fund. The TORs for this consultancy were prepared and published by TIET, the bids were evaluated and the contract was awarded to Uganda Technology and Management University (UTAMU). As this work is not implemented by the TTE project, further information should be requested to TIET and/or the BTC/SCF.

Training on effective management has been provided to 16 College Managers (Principal, Deputy Principal, Academic Registrar and Bursar of the 4 project-supported colleges). Preparation have started for follow-up training sessions with the goal to refresh the tools and methods of Frankly Covey training for early 2016

The TORs for a consultancy for maintenance and assets management were written by TT-IFE. An international specialized consultancy agency CIDE has been awarded the contract and implementation started in November 2015.

Janda Consult has successfully finalized 3 business plans for each college.

A 2 day workshop was conducted on business plan development in each college

The design and delivery of the ATL training package was completed in November 2015.

The pedagogic projects implemented during the last academic year were evaluated by the BTVET Sector advisor and the JA Behavioral Change in NTC Kaliro (28-29/09/2015), NICA and NTC Muni (12/10/2015-16/10/2015). Evaluation of HTC Mulago pedagogic projects will be done on December 14th 2015. Thematic team workshops and activities conducted. Supported TIET in the implementation of the strategic plan.

Vote: 013 Ministry of Education and Sports

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

Vote Function: 0706 Quality and Standards

Development Projects

Project 1233 Improving the Training of BTJET Technical Instructors, Health Tutors & Secondary Teachers in Uganda

The international sector expert for Abilonino and Mulago + reference visits done to the colleges.
Finalized the ATL training package and training of national experts.
Participated to conferences

Reasons for Variation in performance

Nil

Total	24,029
<i>GoU Development</i>	24,029
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1340 Development of PTCs Phase II

Capital Purchases

Output: 07 0672 Government Buildings and Administrative Infrastructure

	<i>Item</i>	<i>Spent</i>
Certificates for ongoing works at 10 sites of Kisoro, Rukungiri, Rakai, Kabukunge, Christ the King, Erepi, Busuubizi, Kabale, Bukinda, Kabwangasi and Kaliro paid.	Certificates No.1 prepared for Kisoro, Rukungiri, Rakai, Kabukunge, Erepi, Busuubizi, Kabale, Bukinda, Kabwangasi and Kaliro paid.	312101 Non-Residential Buildings
Construction works at 5 sites of Kitgum, Busikho, Buhungiro, Jinja and Ibanda kick started	Site inspection and meetings held in all 10 sites	1,287,276
40 site meetings and monitoring visits at construction works paid	Certificates No.2 prepared for Kisoro, Rukungiri, Kabukunge, Busuubizi, Kabale, Bukinda, Kabwangasi and Kaliro. Certificates No.1 and No. 2 for Kabukunge, Kabwangasi were partly paid.	

Reasons for Variation in performance

Construction works at 5 sites of Kitgum, Busikho, Buhungiro, Jinja and Ibanda not started

Pending payments from Kabukunge, Kabwangasi, Erepi, CTK, Kisoro, Rakia were not paid due to inadequate funds.

There was need to carry out more site inspections to make sure quality works are done

Total	1,298,455
<i>GoU Development</i>	1,298,455
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Vote: 013 Ministry of Education and Sports

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0706 Quality and Standards

Development Projects

Project 1340 Development of PTCs Phase II

Output: 07 0601 Policies, laws, guidelines, plans and strategies

Photocopying services and stationery to facilitate documentation of the project procured	Two sets of office furniture procured	<i>Item</i> 225001 Consultancy Services- Short term	<i>Spent</i> 14,680
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Small office equipment and furniture for the project procured

Reasons for Variation in performance

There were no funds to cater for:

i. Photocopying services and stationery to facilitate documentation of the project

ii. Procurement of small office equipment and furniture for the project

Total	14,680
<i>GoU Development</i>	14,680
<i>External Financing</i>	0
<i>NTR</i>	0

Vote Function: 0707 Physical Education and Sports

Recurrent Programmes

Programme 12 Sports and PE

Outputs Funded

Output: 07 0751 Membership to International Sports Associations

Subscription fees/Participation fees to WADA, AISC, FEASSA and related expenses	Paid subscription arrears to African Union Sports Council to enable Team Uganda participation in All Africa Games, 5th-21st September 2015, Congo Brazzaville. Remitted to Uganda Athletics Federation funds to facilitate their programmes.	<i>Item</i> 262101 Contributions to International Organisations (Current)	<i>Spent</i> 31,282
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Reasons for Variation in performance

Conducted Sports Schools (Sports Centres of Excellence) Baseline survey

Total	31,282
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	31,282
<i>NTR</i>	0

Output: 07 0752 Management Oversight for Sports Development (NCS)

Vote: 013 Ministry of Education and Sports

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0707 Physical Education and Sports

Recurrent Programmes

Programme 12 Sports and PE

		Item	Spent
52 National Sports Associations' activities supported	Disbursed funds to NCS to support NCS' development activities including completion of the refurbishment of the NCS Administration Block. The Renovated Administration Block of the NCS was commissioned by the Minister of State for Sports, Hon. Charles Bakabulindi in October 2015.	263106 Other Current grants (Current)	1,516,504
Operations and administration activities of the NCS supported			
District sports councils reconstituted			
The NCS statutory instrument 2014, to improve sports management practices implemented	Provided funds as support towards All Africa Games, Congo Brazzaville where Team Uganda won four (04) Medals at the 11th African Games, Congo Brazzaville in September 2015.		
National teams supported to world championships			
Construction works at NCS office completed	Provided funds as support the She Cranes at the Netball World Cup in Sydney Australia during which the Team emerged 8th overall.		
Talent identification and development supported	<p>Provided funds as support towards National Sports Federations /Associations and Teams which enabled Uganda to register achievements in the sports sub-sector as highlighted below;</p> <p>□ Team Uganda won FOUR (04) Medals at the 5th Commonwealth Youth Games in Samoa.</p> <p>□ Solomon Mutai won a Bronze medal at the 15th IAAF World Athletics Championships, in Beijing, China.</p> <p>□ The National Boxing Team won FIVE Bronze Medals at the Africa Boxing Championships in Casablanca, Morocco.</p> <p>□ Rebecca Ssengonzi won a Silver Medal at the Africa Junior Swimming Championships, in Cairo, Egypt.</p> <p>□ Ivan Byekwaso won a Gold Medal at the IBNA/PNBA World Cup in San Diego-California, USA</p> <p>□ Gloria Namakula (Golf) won a Silver Medal for Team Uganda at the 6th CISM World Military Games in Mungyeong, South Korea.</p>		

Reasons for Variation in performance

Due to the budget cut to the Sub-Sector during the 2nd Quarter, a few planned activities were not implemented.

Vote: 013 Ministry of Education and Sports

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0707 Physical Education and Sports

Recurrent Programmes

Programme 12 Sports and PE

Total	1,516,504
Wage Recurrent	0
Non Wage Recurrent	1,516,504
NTR	0

Outputs Provided

Output: 07 0701 Policies, Laws, Guidelines and Strategies

		Item	Spent
PES staff salaries paid.	Paid salaries for 9 Department Staff for July- December 2015	211101 General Staff Salaries	18,380
Lunch and Kilometerage allowances for PES staff paid.	Paid Kilometerage and lunch allowance to fourteen (14) PES staff for July- December 2015	211103 Allowances	29,311
Office Imprest & retreats.		221001 Advertising and Public Relations	5,700
Consultative/Activity preparatory/review meetings organised.	Paid office imprest for PES department for Quarter 1 and 2	221008 Computer supplies and Information Technology (IT)	8,200
Newspapers to PES staff provided.	Supported capacity development for PES Department staff. Two (02) Officers were facilitated to pursue academic programs at UMI		
Run newspaper adverts and hold radio talkshows.	Facilitated PES staff to collect sports equipment used During EI's Sports Championships		
Small office equipment and assorted stationery procured.	Procured Newspapers for PES department staff.		
ICT equipment procured, serviced and maintained.	Facilitated one (1) PESWG meeting held on 29th September 2015 at IPS, MoESTS Board room		
Physical Activity and Sports bill drafted.			

Reasons for Variation in performance

Nil

Total	63,691
Wage Recurrent	18,380
Non Wage Recurrent	45,311
NTR	0

Output: 07 0702 Support to National Sports Organisations/Bodies for PES activities

Vote: 013 Ministry of Education and Sports

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0707 Physical Education and Sports

Recurrent Programmes

Programme 12 Sports and PE

		Item	Spent
20 Educational Institutions Sports Championships supported	Facilitated Hon. MS/S and C/PES to the 11th All Africa Games held from 5th -21st September 2015 in Congo Brazzaville;	211103 Allowances	86,707
Monitor and support supervise exercises the teaching of PE in primary, secondary schools and teacher training institutions.	Monitored the teaching of Physical Education in Schools and Training Institutions in Northern and West Nile region;	228004 Maintenance – Other	170,104
500 Games and Sports Teachers, coaches and officiating officials sensitisation and capacity building programmes conducted.	Funded the Retreat of the Taskforce to draft the Physical Activity and Sports (PAS) Bill 2015;		
MoES staff team facilitated to participate in PAS gala, MTN and Healthy training activities.	Supported organization of Health Training Institutions National Games 2015 held in Hoima District;		
	Facilitated PES staff to coordinate the Health Training Institutions National Games 2015, Hoima District.		
	Supported Secondary Schools National Ball Games II and National Athletics 2015 hosted by St. Joseph's College Layibi.		
	Organized and coordinated Primary schools and Special Needs Learners National Ball Games hosted at St. Mary's Boarding Primary School in Mubende District, 26th August– 7th September 2015 attended by 51 districts, and 2300 Pupils.		
	Organized and coordinated the 3rd Edition of the PTC and Technical Institutions Games hosted by St. Kizito Technical Institutes in Masaka, 11th – 23rd August 2015 attended by 900 Students from 8 sports regions.		
	Paid Subsistence Allowance for organizing the PES Department Stores.		
	Supported procurement of FEASSSA General Team Uniform for E.A Games 2015, Huye- Rwanda for 955 participants.		

Reasons for Variation in performance

Due to the budget cut to the Sub-Sector during the 2nd Quarter, a few planned activities e.g. MTN Marathon were not implemented

Vote: 013 Ministry of Education and Sports

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0707 Physical Education and Sports

Recurrent Programmes

Programme 12 Sports and PE

Total	256,811
Wage Recurrent	0
Non Wage Recurrent	256,811
NTR	0

Output: 07 0704 Sports Management and Capacity Development

		<i>Item</i>	<i>Spent</i>
50 sports functions attended.	Facilitated PES staff to coordinated Primary schools sports festivals in Bundibugyo, Kasese, Kyenjojo, Hoima and Mubende districts	211103 Allowances	56,380
500 teachers oriented in PE teaching and Kids Athletics.	Conducted Sports Schools (Sports Centres of Excellence) Baseline survey in 32 Secondary Schools	221002 Workshops and Seminars	47,533
Community based training programmes for coaches conducted.	Facilitated One (1) MoESTS official at to take the National Netball Team the "She Cranes" to Netball World Cup, Sydney Australia in August 2015.	227001 Travel inland	25,227
Regional and International Sports Conferences Attended.	Facilitated attendance of Sports Days in King' College Budo, St. Jude Secondary School and Dokolo Technical Institute	227002 Travel abroad	8,720
Regional and International Sports Trainings attended.	Conducted Pre-Games Inspection for Primary Schools National Ball Games and Technical Institutes National Games 2015.	227004 Fuel, Lubricants and Oils	2,976
International Sports Championships attended.	Trained 300 Primary schools teachers in Kids Athletics, Volleyball and Handball with support from German Government and UNICEF.	228002 Maintenance - Vehicles	1,710
Duo curricular to sports schools developed.			

Reasons for Variation in performance

Due to the budget cut to the Sub-Sector during the 2nd Quarter, a few planned activities were not implemented.

Total	142,546
Wage Recurrent	0
Non Wage Recurrent	142,546
NTR	0

Development Projects

Project 1369 Akii Bua Olympic Stadium

Capital Purchases

Output: 07 0772 Government Buildings and Administrative Infrastructure

		<i>Item</i>	<i>Spent</i>
Perimeter fencing constructed to secure the stadium land	Commenced development of ToRs for securing of Project Land and procurement of Designs Consultancy.	281503 Engineering and Design Studies & Plans for capital works	44,600

Reasons for Variation in performance

Nil

Vote: 013 Ministry of Education and Sports

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0707 Physical Education and Sports

Development Projects

Project 1369 Akii Bua Olympic Stadium

Total	44,600
<i>GoU Development</i>	44,600
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 07 0701 Policies, Laws, Guidelines and Strategies

		<i>Item</i>	<i>Spent</i>
1 Staff paid salary	Facilitated one (02) site visits to the project site in Lira for Needs Assessment for develop[ping designs ToRs	211103 Allowances	13,254
4 steering committee and 8 consultative meetings held	Held Stakeholders meeting on 6th November 2015 for Needs Assessment at project site in Lira;		

Reasons for Variation in performance

Nil

Total	13,254
<i>GoU Development</i>	13,254
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1370 National High Altitude Training Centre (NHATC)

Capital Purchases

Output: 07 0772 Government Buildings and Administrative Infrastructure

		<i>Item</i>	<i>Spent</i>
Construction works for the NHATC started (Athletics track, jogging track, artificial tuff/ natural grass fields, practice field and athletes dormitory)	Secured Tender Documents from Consultant M/S Infrastructure Design Forum and commenced procurement process for Contractor;	281504 Monitoring, Supervision & Appraisal of capital works	8,627
		312101 Non-Residential Buildings	415,514
Project monitoring activities facilitated	Construction of the project road to 1st grade marram commenced by M/S hand Construction and works on the bridge by M/S Marvel Ltd nearing completion;		
	Installation of transformers for the power connection component also nearing completion with installation of transformers by M/S Dott services almost complete;		
	Secured project land (47.653 Ha) by Signing Agreement with Stakeholders (UWA and KDLG) granting permission to MoESTS to use the land.		

Vote: 013 Ministry of Education and Sports

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0707 Physical Education and Sports

Development Projects

Project 1370 National High Altitude Training Centre (NHATC)

Disbursed remaining balance of funds for water connection to the NHATC project site. The NHATC water supply system nearing completion pending installation of the Water Treatment Plant. Water is already flowing.

Reasons for Variation in performance

Funds were set aside for procurement of a construction Contractor.

Total	424,141
<i>GoU Development</i>	424,141
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 0775 Purchase of Motor Vehicles and Other Transport Equipment

2 Motor cycle procured.	Commenced procurement process for 2 Motorcycles.	<i>Item</i> 312201 Transport Equipment	<i>Spent</i> 2,500
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Reasons for Variation in performance

Funds to be disbursed upon the receipt of Motorcycles from the Supplier.

Total	2,500
<i>GoU Development</i>	2,500
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 07 0701 Policies, Laws, Guidelines and Strategies

3 staff paid salaries.	Paid contract staff salary for July to December 2015	<i>Item</i> 211103 Allowances	<i>Spent</i> 19,073
Steering, site and consultative meetings held.	Paid Office Imprest for Quarter 1 and 2	225001 Consultancy Services- Short term	20,490
Supervision component of earlier design consultancies facilitated	Facilitated (02) monitoring and evaluation site visits to the NHATC project site		

Reasons for Variation in performance

Nil

Total	39,563
<i>GoU Development</i>	39,563

Vote: 013 Ministry of Education and Sports

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0707 Physical Education and Sports

Development Projects

Project 1370 National High Altitude Training Centre (NHATC)

External Financing	0
NTR	0

Vote Function: 0710 Special Needs Education

Recurrent Programmes

Programme 06 Special Needs Education and Career Guidance

Outputs Funded

Output: 07 1051 Special Needs Education Services

Transferred Subvention grants to 100 institutions supporting learners with special needs (5000 learners benefitted).	Transferred subvention grants to 100 institutions supporting learners with special needs. 5,000 learners benefited from this fund and scholarship for 1 student with visual impairment in Iganga S.S. for his senior 3 second term tuition.	Item	Spent
		263106 Other Current grants (Current)	322,917

Reasons for Variation in performance

Nil

Total	322,917
Wage Recurrent	0
Non Wage Recurrent	322,917
NTR	0

Outputs Provided

Output: 07 1001 Policies, laws, guidelines, plans and strategies

14 SNE staff members paid salary and allowancesOffice imprest for staff paid.	Paid allowances and Kilometerage for SNE staff	Item	Spent
		211101 General Staff Salaries	17,262
		211103 Allowances	6,407
	Refreshments provided for staff members	221009 Welfare and Entertainment	385

Reasons for Variation in performance

There is a staffing gap of 5 members of staff who are yet to be recruited.

Total	24,054
Wage Recurrent	17,262
Non Wage Recurrent	6,792
NTR	0

Output: 07 1002 Training

Vote: 013 Ministry of Education and Sports

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0710 Special Needs Education

Recurrent Programmes

Programme 06 Special Needs Education and Career Guidance

1,500 teachers trained in 6 CPTCs of Moroto, Nakaseke, Arua, Busubizi, Bulera and Kibuli. NFE teacher trainers (CCTs) oriented on the utilisation of Yr. 2 training manuals. Yr. 1 NFE teacher trainees registered, examinations set, administered and marked.	Newspapers for SNE department purchased and delivered Funds were committed for the procurement of assorted stationery	<i>Item</i> 221003 Staff Training 221007 Books, Periodicals & Newspapers	<i>Spent</i> 46,391 31,057
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Reasons for Variation in performance

There were no funds to:

- Cater for the training of 375 teachers in 6 CPTCs of Moroto, Nakaseke, Arua, Busubizi, Bulera and Kibuli
- Undertake NFE Teacher Trainers (CCTs) orientation on the utilization of Yr. curriculum
- Carryout Yr. 1 NFE teacher trainees' registration, examinations set, administered and marked.

Total	77,448
Wage Recurrent	0
Non Wage Recurrent	77,448
NTR	0

Output: 07 1003 Monitoring and Supervision of Special Needs Facilities

School based field visits covering 60 schools to offer support supervision conducted. NFE face-to-face training in 6 CPTCs monitored. Participation in International day for Persons with Disabilities and White Cane day.	Monitored 10 schools that are supporting learners with special needs. These schools are: Masindi Centre for the handicapped in Masindi, St. Ludovico's P/S Kitana and St. Bernadetta Parents P/S in Hoima, Moyo Girls P/S in Moyo, Arua Dem P/S in Arua, Angal Girls P/S in Nebbi, Angencebang P/S in Dokolo, Gulu P/S in Gulu, Alemere P/S in Amolatar, St. Francis P/S for the blind in Soroti and St. Hellen's P/S in Mbarara. Monitored NFE trained teachers under the 4 CPTCs of Nakaseke, Arua, Bulera and Kibuli.	<i>Item</i> 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<i>Spent</i> 22,845 2,710 1,488
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Reasons for Variation in performance

The funds were insufficient to cover all the targeted 15 schools.

No funds to conduct NFE face-to-face training in 6 CPTCs

Inadequate funds to facilitate participation in International day for Persons with Disabilities and White Cane day

Total	27,043
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Vote: 013 Ministry of Education and Sports

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0710 Special Needs Education

Recurrent Programmes

Programme 06 Special Needs Education and Career Guidance

Wage Recurrent	0
Non Wage Recurrent	27,043
NTR	0

Development Projects

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

Capital Purchases

Output: 07 1072 Government Buildings and Administrative Infrastructure

13 primary SNE schools/units rehabilitated. Monitor and supervise on going works in SNE institutions

Paid first certificate for civil works at Mbale school for the deaf (3 classroom blocks, 2 vocational workshops carpentry and motor vehicle and staff houses.

3 Power Phase electricity installed for Mbale secondary school for the deaf

Reasons for Variation in performance

No funds to carry out 14 Monitoring and supervision exercises in Mbale SSD and other SNE institution (s)

Total	7,175
GoU Development	7,175
External Financing	0
NTR	0

Output: 07 1077 Purchase of Specialised Machinery & Equipment

Equipment procured for Home economics classes, Art and Design and Workshops.

Nil

Reasons for Variation in performance

Insufficient funds were provided in the quarter under consideration. Additionally, the procurement work will be finalized upon completion of the workshops

Total	0
GoU Development	0
External Financing	0
NTR	0

Output: 07 1078 Purchase of Office and Residential Furniture and Fittings

Vote: 013 Ministry of Education and Sports

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

Vote Function: 0710 Special Needs Education

Development Projects

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

Furniture procured SNE schools Nil

Reasons for Variation in performance

No funds to finance the procurement of furniture in SNE schools

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 07 1001 Policies, laws, guidelines, plans and strategies

		<i>Item</i>	<i>Spent</i>
8 project steering committee meetings conducted. 8 project site meetings conducted. Print media adverts for renovation works in 13 schools run. Refine materials to be printed and photocopied for training and adverts. Provide office imprest for the project	Facilitated two inspection/supervision visits conducted by CMU, Accounts, Audit and user department.	211103 Allowances	8,410
	4 project steering committee meetings facilitated.	221007 Books, Periodicals & Newspapers	17,971
	2 project site meetings facilitated.	225002 Consultancy Services- Long-term	43,519

Reasons for Variation in performance

Funds were inadequate to:

- Facilitate the preparation of bid documents and running of adverts in the newspapers.
- Cover the procurement of materials for training. Printing of adverts
- Undertake the procurement of a computer, laptop and printer for the office of the project

Total	98,990
<i>GoU Development</i>	98,990
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 1002 Training

		<i>Item</i>	<i>Spent</i>
Capacity building in Sign language conducted for 60 teachers and non-teaching staff of Wakiso and Mbale Sec. Schools for the Deaf. 683 tutors and inspectors of schools trained on functional assessment.	Trained 44 CCT, inspector of school and DEOs from PTCs central region (Busubizi, Shimoni, Nakaseke, Ndegeya, Kabulasoke and Kibuli)	221003 Staff Training	181,614
	Conducted Sign language training for 65 teachers from Mbale and Wakiso Schools for the Deaf to develop basic sign language		

Reasons for Variation in performance

No funds to:

Vote: 013 Ministry of Education and Sports

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0710 Special Needs Education

Development Projects

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

- i.Train 60 teachers of Wakiso & Mbale SSD in sign language
- ii.Train staff in Mbale SSD in sign language

Total	181,614
<i>GoU Development</i>	<i>181,614</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 07 1003 Monitoring and Supervision of Special Needs Facilities

		<i>Item</i>	<i>Spent</i>
Sensitise Key administration on SNE projects in their schools to inform their oversight role. Conduct outreach to institutions for learners with special needs.	Carried out support supervision for teachers trained in Sign language in both Wakiso and Mbale secondary schools for the deaf	227001 Travel inland	11,450
	Monitored construction of the 2 classroom blocks in Mbale School for the deaf		
	Project coordinator's office facilitated with fuel.		

Reasons for Variation in performance

There were no funds to carry conduct outreach in 13 schools/institutions to inform TORs for subsequent consultancy work.

Total	11,450
<i>GoU Development</i>	<i>11,450</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Vote Function: 0711 Guidance and Counselling

Recurrent Programmes

Programme 15 Guidance and Counselling

Outputs Funded

Output: 07 1151 Guidance and Counselling Services

		<i>Item</i>	<i>Spent</i>
Organising and conducting National Placement of 400,000 P.7 and 180,000 S.4 leavers to the next level of education.	Procuring services and supplies to conduct placement/admission of P.7 and S.4 Leavers in 2016	263106 Other Current grants (Current)	157,966

Reasons for Variation in performance

Inadequate funds to facilitate the procurement of services and supplies to conduct placement/admission of P.7 and S.4 leavers in 2016

Vote: 013 Ministry of Education and Sports

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0711 Guidance and Counselling

Recurrent Programmes

Programme 15 Guidance and Counselling

Total	157,966
Wage Recurrent	0
Non Wage Recurrent	157,966
NTR	0

Outputs Provided

Output: 07 1101 Policies, laws, guidelines, plans and strategies

		<i>Item</i>	<i>Spent</i>
Salaries for departmental staff paid. Allowances establishment 14 official posts paid. Staff welfare facilitated. Guidance and counselling draft policy developed. Procurement and distribution of career guidance handbook, 12,000 copies of G&C handbook	Salaries were paid for 10 staff members.	211101 General Staff Salaries	25,641
	Allowances paid to 10 staff.	211103 Allowances	8,857
	Staff welfare provided e.g. newspapers, teas & other accompaniments etc.	221008 Computer supplies and Information Technology (IT)	1,590
	6,000 copies of information guide for S4 leavers & 659 copies of the career guidance handbook procured.	221009 Welfare and Entertainment	1,020
		221011 Printing, Stationery, Photocopying and Binding	52,373
		225001 Consultancy Services- Short term	4,734

Reasons for Variation in performance

Vacant posts yet to be filled.

Total	94,214
Wage Recurrent	25,641
Non Wage Recurrent	68,574
NTR	0

Output: 07 1102 Advocacy, Sensitisation and Information Dissemination

		<i>Item</i>	<i>Spent</i>
Career talks covering 320 educational institutions conducted. Support supervision and follow up in provision of standardised G&C services in 180 institutions and counselling services conducted. Teachers oriented in Guidance and counselling	Career talks conducted in 98 educational institutions.	221001 Advertising and Public Relations	3,310
	Support supervision conducted in 50 educational institutions.	227001 Travel inland	48,654
	One vehicle repaired and maintained in Q1 & Q2.	227002 Travel abroad	2,610
Advertising a		227004 Fuel, Lubricants and Oils	1,488

Reasons for Variation in performance

Inadequate funds to conduct career talks in all 80 educational institutions and pre-placement follow-up as planned in Q2

No release for procurement of fuel, lubricants, oils and maintenance and repair of one vehicle.

Total	56,062
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Vote: 013 Ministry of Education and Sports

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0711 Guidance and Counselling

Recurrent Programmes

Programme 15 Guidance and Counselling

Wage Recurrent	0
Non Wage Recurrent	56,062
NTR	0

Vote Function: 0749 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarter

Outputs Funded

Output: 07 49 51 Support to National Commission for UNESCO Secretariat and other organisations

	Item	Spent
UNATCOM facilitated to perform administrative services	One Executive Board meeting for S.Gs and A.S.Gs was attended in Paris w.e.f. end of Sept 2015 to October 19, 2015.	262101 Contributions to International Organisations (Current) 498,531
The 197th & 198th session of UNESCO Executive Board and UNESCO conferences attended	Two attended, two air tickets were paid for. Report to be ready when activity completed.	264102 Contributions to Autonomous Institutions (Wage Subventions) 6,818
Contribution to UNESCO, ISESCO paid	One air ticket to Paris for the MAN and Biosphere meeting. All the 38 Committee members representing the Member States and other 20 observer interest groups attended. There is a report in place.	
UNATCOM Act operationalised		
Education programme to support the achievement of EFA goals promoted	6 air tickets to Paris for the 38th UNESCO General Conference paid for	
Human rights based approach (HRBA) Model for medical professionals for online use developed	Remitted Uganda's contribution for 2015 to Paris on 12th September.	
Youth engagement in UNATCOM and UNESCO activities strengthened	Paid contract Staff salary allowances, fuel, lubricants, welfare, maintenance, telecommunication, fax, meetings, stationery, newspapers, training, burial expenses and advertisement.	
Freedom of expression and pluralistic media promoted		
Various Conferences and organisations (FAWE, CAPA, COL) contributed to		

Reasons for Variation in performance

No Progress report submitted for Q2.

Total	505,349
Wage Recurrent	0
Non Wage Recurrent	505,349
NTR	0

Outputs Provided

Output: 07 49 01 Policy, consultation, planning and monitoring services

Vote: 013 Ministry of Education and Sports

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0749 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarter

		Item	Spent
Pension for General Civil Service paid	Pension for General Civil Service paid	212102 Pension for General Civil Service	6,704,278
Gratuity Payments made	Gratuity Payments made		

Reasons for Variation in performance

Pensions were not paid by the end of Q1 as all pensioners were being validated across all the sectors of government.

Total	6,704,278
Wage Recurrent	0
Non Wage Recurrent	6,704,278
NTR	0

Output: 07 4902 Ministry Support Services

		Item	Spent
All necessary public information passed on through print and electronic media	03 major ministry functions and events were covered at Headquarters.	211101 General Staff Salaries	1,438,168
		221001 Advertising and Public Relations	25,313
63 Vehicles fuelled, maintained, serviced and repaired.	Technology Associates won the tender for the preventive maintenance of computers and photocopiers and has finalized maintenance of all IT hardware at the Ministry.	221016 IFMS Recurrent costs	21,260
		221020 IPPS Recurrent Costs	7,915
Procurement of motor vehicle tyres and batteries		227001 Travel inland	57,288
		227002 Travel abroad	5,881
2 generators maintained, fuelled and repaired; photocopiers, computers and other IT related accessories serviced, maintained and repaired;	All necessary public information passed on through print and electronic media.	227004 Fuel, Lubricants and Oils	53,822
		228002 Maintenance - Vehicles	21,502
Office furniture procured, maintained and repaired	Procured tyres for Hon. MESTS' vehicle.	228003 Maintenance – Machinery, Equipment & Furniture	49,018
	2 generators maintained and fueled		
Grants paid to 3 programmes	Procured a secretarial chair		
IFMS system maintained and support services paid	Grants paid to 3 programmes.		
All inland field trips for different activities facilitated and at least 50 travels abroad (regional and international) facilitated	IFMS system maintained and support services paid.		
	Inland field trips for different activities facilitated		

Reasons for Variation in performance

IFMS system is managed and maintained by Ministry of Finance.

Total	1,680,167
Wage Recurrent	1,438,168
Non Wage Recurrent	241,999

Vote: 013 Ministry of Education and Sports

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0749 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarter

NTR

0

Output: 07 4903 Ministerial and Top Management Services

		Item	Spent
Direct and Intercom telephone Bills paid	The website is hosted and maintained by i3c.	211103 Allowances	66,860
Pay rent for Social Security House Offices and New office space at Legacy towers	Full set of Desktop computers for US/FA, AC/Accounts and heavy duty laptop for Principal Civil Engineer were procured.	213001 Medical expenses (To employees)	7,436
40 security guards paid		221003 Staff Training	22,025
Facilitating all field trips for different activities 50 journeys made	The intercom was installed at Embassy and Legacy Towers and still under observation.	221006 Commissions and related charges	9,449
Furniture for different offices bought	Back up of information on servers was done and anti-virus installed.	221007 Books, Periodicals & Newspapers	5,029
Cleaning and Janitorial services paid.	Internet is provided by NITA-U. All photocopiers were maintained by Technology Associates.	221008 Computer supplies and Information Technology (IT)	47,490
Fleet management & tracking system subscribed to and maintained.	ICT Monitoring was done in 48 Government Secondary schools were monitored.	221009 Welfare and Entertainment	13,196
Courier and postal services paid	01 field ERTV activity was facilitated in Karamoja region	221011 Printing, Stationery, Photocopying and Binding	38,880
Uganda flags installed on Ministers' vehicles.	Ministry quarterly newsletter not produced. No funds were released.	221012 Small Office Equipment	6,770
Intelligent procurement management system attained and contracts monitoring streamlined for better sector performance.	3 major ministry functions were captured.	222001 Telecommunications	30,394
Under Registry function: Procure consultancy to customize a software to meet unique needs of Registry;	4 entitled ministers catered for	222003 Information and communications technology (ICT)	240,449
Work with EMIS to obtain the established unique identification codes for all schools; identify variables of common interest between eTRIS and EMIS;	All third parties compensated	223003 Rent – (Produced Assets) to private entities	42,817
Establish the TRIS data sharing protocol with EMIS;	MCC, TMM, Audit, TMT, departmental & Finance Committee meetings held & minutes written.	223004 Guard and Security services	81,012
Design an import/export protocol to enable system interoperability between eTRIS and EMIS;	1320 copies of New Vision, 1320 copies of Monitor, and 330 copies of other papers procured.	223005 Electricity	64,903
Test the protocol for errors, identify and fix the errors in the protocol	Held the ESSTSR Workshop in August, 2015.	223006 Water	9,498
Enable eTRIS data access with key decision makers in the MoES.	Disbursed funds to cover staff training	223901 Rent – (Produced Assets) to other govt. units	1,431,647
Provide manpower and equipment to capture data.	Procured curtains for three offices on 7th Floor, Embassy House.	227002 Travel abroad	149,145
Validate and ensure data quality of the established eTRIS database.	Parking Yard maintained	228001 Maintenance - Civil	17,189
Opening files	Wage subventions made to 4 institutions	228004 Maintenance – Other	118,959
Dispatching appointments, confirmations;		282104 Compensation to 3rd Parties	15,740
Payroll slips printed and circulated to staff on a monthly basis.			
Weeding UTS registry			

Vote: 013 Ministry of Education and Sports

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

Vote Function: 0749 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarter

Rehabilitate old documents

Creation of teachers' database.

Under ICT:

MoES Intercom reinstated for ease of communication

Information backed up; Computers and accessories; IT Equipment maintained

Maintenance of photocopiers; Internet provided; Telecommunications

Monitoring and inspection of ICT usage and availability in schools.

Ministry Web- site maintained and power supplies procured

Lifts maintained.

All necessary public information passed on through print and electronic media
Computers procured and assorted toners procured

ERTV Operations facilitated and ERTV Equipment maintained

Production of Ministry quarterly newsletter

Major MoES functions and events captured.

Communication and Information disseminated.

Reference section of the Resource Centre updated and re-organization of the Resource Centre.

Cyber school services in schools monitored

EMIS and DEMIS in Local Governments and school monitored

Reasons for Variation in performance

Change in market conditions affected the price of Desktop computers and heavy duty laptop

Total	2,418,888
Wage Recurrent	0

Vote: 013 Ministry of Education and Sports

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0749 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarter

Non Wage Recurrent 2,418,888
NTR 0

Programme 08 Planning

Outputs Provided

Output: 07 4901 Policy, consultation, planning and monitoring services

		Item	Spent
Budget Framework Paper for FY 2016/17 prepared and submitted to Parliament and MoFPED	Budget Framework Paper for FY 2016/17 prepared and submitted to Parliament and MoFPED	211103 Allowances	455,252
		227001 Travel inland	36,731
Budget estimates for FY 2016/17 prepared and submitted to MoFPED	Budget estimates for FY 2016/17 prepared and submitted to MoFPED		
Release advices for the centre and LGs for FY 2015/16 prepared and submitted	Release advices for the center and LGs for FY 2015/16 prepared and submitted		
Tracking, monitoring and analyzing: budget utilization; policies and policy guidelines	Tracking, monitoring and analyzing: budget utilization; policies and policy guidelines done		
Implementation; PAF related programmes and rapid head exercises conducted in local governments.	Participated in LG workshops for preparation of their BFP		
Participate in LG workshops for preparation of their BFP	Ministerial Policy Statement (MPS) for FY 2016/17 prepared and submitted to Parliament and MoFPED		
Facilitation for the budget and MPS preparation team	Assorted stationery procured		
Ministerial Policy Statement (MPS) for FY 2016/17 prepared and submitted to Parliament and MoFPED			
Policy impact assessment tool developed			
Assorted stationery procured			

Reasons for Variation in performance

The Ministerial Policy Statement (MPS) for FY 2016/17 will be prepared and submitted to Parliament and MoFPED in Q3.

Assorted stationery not procured in Q2 due to inadequate funds.

Total 491,982
Wage Recurrent 0
Non Wage Recurrent 491,982
NTR 0

Output: 07 4902 Ministry Support Services

Vote: 013 Ministry of Education and Sports

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0749 Policy, Planning and Support Services

Recurrent Programmes

Programme 08 Planning

		Item	Spent
Correspondences handled	Correspondences from different entities duly handled	211103 Allowances	63,585
Sector programmes monitored and supervised .	Sector programmes monitored and supervised.	221003 Staff Training	8,430
Participate in regional, international, and in country forums;	Participated in regional, international, and in country forums	221009 Welfare and Entertainment	29,865
Implementation guidelines reviewed;	Heavy duty photocopier machine for Education Planning and Policy Analysis Department maintained.	221011 Printing, Stationery, Photocopying and Binding	37,419
Heavy duty photocopier machine for Education Planning and Policy Analysis Department maintained.		225001 Consultancy Services- Short term	59,877
Upgrade from DC to AC under ERT		227001 Travel inland	37,844
Reasons for Variation in performance			
Nil			
Total			239,408
Wage Recurrent			0
Non Wage Recurrent			239,408
NTR			0

Output: 07 4904 Education Data and Information Services

		Item	Spent
Contract staff salaries and allowances paid	Contract staff salaries and allowances paid	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	164,787
Annual school Census 2015 and retrieval of ASC 2015 questionnaires conducted.	Annual school Census 2015 and retrieval of ASC 2015 questionnaires conducted	211103 Allowances	53,596
Headcount and validation exercises conducted	School mapping exercise conducted in conjunction with the Secondary department	221011 Printing, Stationery, Photocopying and Binding	24,690
Publication/printing ASC reports for 2014 (Abstract, factsheet, factfile etc).	Education Science Technology and Sports Sector Retreat held in August, 2015	222001 Telecommunications	2,000
Education Retreat (one week) held.	Assorted stationery, small office equipment, photocopying and telecommunication services procured	227001 Travel inland	180,527
Verification of ASC 2015 exercise conducted.			
Education Statistics Information dissemination workshop held.			
SACMEQ Coordinating centre contribution (Uganda) made.			
Assorted stationery, small office equipment, photocopying and telecommunication services procured.			
Quick Action activities (school mapping) carried out.			

Vote: 013 Ministry of Education and Sports

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0749 Policy, Planning and Support Services

Recurrent Programmes

Programme 08 Planning

Reasons for Variation in performance

9 Centre Coordinating Tutors were paid

Made payment to Manafwa DLG arising from the 2015 Comprehensive Education, and Sports Sector data collection exercise
22 Inter-Ministerial Taskforce Members were paid
Funds were released for section running
Staff were paid lunch allowance and mileage for quarter 2
Note that the funds were insufficient to facilitate the following critical activities:
Tertiary Census for 2015
ASC 2015 Verification exercise
Headcount 2015 Validation Exercise
Payment of Q2 partial annual subscription to the SACMEQ Coordinating Centre
Retrieval of 2016 late returns

Total	468,993
Wage Recurrent	164,787
Non Wage Recurrent	304,205
NTR	0

Output: 07 4906 Education Sector Co-ordination and Planning

		<i>Item</i>	<i>Spent</i>
Stationery for Working Groups provided.	The inception report on the revision of the Education Sector Strategic Plan (2007 - 2015) was presented and approved by the M&E WG meeting.	211103 Allowances	34,445
Departmental working groups facilitated.		221002 Workshops and Seminars	685,591
		221011 Printing, Stationery, Photocopying and Binding	42,500
Education and Sports Sector Review and Budget workshops held.	Stationery for Working Groups provided.	227001 Travel inland	15,742
Revised education sector strategic plan (2007 - 2015) reviewed and printed	Departmental Working Groups facilitated in Q1		
Education Sector projects formulated	Education Science Technology and Sports Sector Review workshop held in August		
Implementation of education sector projects monitored and project profiles updated and printed			
Coordination meetings and project missions facilitated			

Reasons for Variation in performance

Departmental Working Groups not facilitated in Q2

Total	779,778
Wage Recurrent	0

Vote: 013 Ministry of Education and Sports

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0749 Policy, Planning and Support Services

Recurrent Programmes

Programme 08 Planning

<i>Non Wage Recurrent</i>	779,778
<i>NTR</i>	0

Programme 13 Internal Audit

Outputs Funded

Output: 07 49 52 Membership to Accounting Institutions (ACCA)

Subscription to professional bodies (ACCA, CPA, CIA & CISA) paid	Paid professional fees for ACCA and CPA (U)	Item	Spent
		262101 Contributions to International Organisations (Current)	5,200

Reasons for Variation in performance

Nil

Total	5,200
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	5,200
<i>NTR</i>	0

Outputs Provided

Output: 07 49 01 Policy, consultation, planning and monitoring services

Salaries to staff paid	Paid salary for all the seven staff
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Reasons for Variation in performance

Nil

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

Output: 07 49 05 Financial Management and Accounting Services

Procurement audit of Secondary Schools	Conducted an audit of capitation grants in all the UCCs, UTCs and NTCs including all the nursing schools in Local Governments.	Item	Spent
		211103 Allowances	17,976
Audit of capitation grants in Technical schools, UCCs, UTCs, NTCs, etc		221007 Books, Periodicals & Newspapers	12,654
		221008 Computer supplies and Information Technology (IT)	8,475
Audit of fleet management	Carried out a comprehensive audit for all central ministry employees.	221011 Printing, Stationery, Photocopying and Binding	6,230
Human Resources/Payroll audit	The review of the IFMS is done alongside the audit works.	227001 Travel inland	93,900
Review of IFMS		227004 Fuel, Lubricants and Oils	2,533
Audit review of imprest and advances	Carried out a follow up on recommendations on audit queries by the Auditor General for vocational institutions (DIT, Nakawa Vocational Institute and Lugogo Vocational		
Follow up on Auditor General's recommendations			

Vote: 013 Ministry of Education and Sports

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

Vote Function: 0749 Policy, Planning and Support Services

Recurrent Programmes

Programme 13 Internal Audit

On request undertake management assignment/ administrative issues	Institute).
•Audit inspection of construction works under APL	Conducted an audit for value for money for ADB works (Dokolo Technical Institute and 2 Seed Secondary schools).
•Audit inspection of construction works under ADB	Conducted site inspections with the project staff of OPEC/Saudi for all the works.
•Audit inspection of construction works under Emergency construction	An audit was carried out for stores of the ministry.
•Audit inspection of construction works under OPEC/Saudi projects	
•Audit inspection of construction works under Presidential pledges	
Audit of stores/ inventory management	
Final Accounts/ Financial Reporting	
Audit of Physical Education and Sports and related Institutions/activities	
Undertake joint field work with Audit Committee	

Reasons for Variation in performance

The audit for value for money for APL works concluded in the previous financial year (FY 2014/15)

Total	141,767
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	141,767
<i>NTR</i>	0
GRAND TOTAL	138,551,317
<i>Wage Recurrent</i>	5,482,211
<i>Non Wage Recurrent</i>	69,899,760
<i>GoU Development</i>	15,403,348
<i>External Financing</i>	47,765,999
<i>NTR</i>	0

Vote: 013 Ministry of Education and Sports

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0701 Pre-Primary and Primary Education

Recurrent Programmes

Programme 02 Basic Education

Outputs Funded

Output: 07 0153 Primary Teacher Development (PTC's)

		<i>Item</i>	<i>Spent</i>
Teachers benefit from the teachers SACCO	Verified head teachers, Deputy head teachers and teachers staffing gaps in districts throughout the country.	263106 Other Current grants (Current)	2,324,495
District Service Commissions facilitated to recruit			

Reasons for Variation in performance

Funds for verification of head teachers, deputy head teachers and teachers staffing gaps in districts were inadequate.

Total	2,324,495
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	2,324,495
<i>NTR</i>	0

Outputs Provided

Output: 07 0101 Policies, laws, guidelines, plans and strategies

		<i>Item</i>	<i>Spent</i>
14 staff salaries paid.	Lunch and consolidated allowances paid to 13 members of staff.	211101 General Staff Salaries	28,315
Office Imprest, lunch and consolidated allowances for 14 staff members paid.	Office imprest to C/BE and D/BSE	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	24,338
Staff facilitated to attend to official duties outside the country.	Purchased newspapers for Basic Education department	211103 Allowances	33,992
Support supervision to enhance provision of quality UPE provided.	Purchased stationery for the Basic Education Department	221001 Advertising and Public Relations	16,862
Provide support and monitor MDD activities at national and regional levels.	Serviced and maintained the vehicle of C/BE	221011 Printing, Stationery, Photocopying and Binding	1,578
Procure assorted stationery, toner, photocopying papers and news papers	Paid salary for all the 24 contract staff based in Karamoja.	222001 Telecommunications	1,114
Fuel lubricants and oils procured and motor vehicle serviced.	Procured 210 seedlings for each category (i.e assorted shade tree seedlings, assorted fruit seedlings),	224006 Agricultural Supplies	59,422
Officials to represent the sector abroad under GPE facilitated.	1855 Kgs of Cow Peas seeds, 15 spray pumps and 110 hand hoes.	225001 Consultancy Services- Short term	6,750
Pay WFP Contract staff salaries to 22 persons.		227001 Travel inland	17,609
Assorted agricultural supplies procured and distributed.		227002 Travel abroad	795
Participate in 4 LG education dialogues (baraza's)		227004 Fuel, Lubricants and Oils	1,200
Gender Unit:		228002 Maintenance - Vehicles	2,960
		228004 Maintenance – Other	1,500

Vote: 013 Ministry of Education and Sports

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0701 Pre-Primary and Primary Education

Recurrent Programmes

Programme 02 Basic Education

Technical support provided at MoES Hqtrs and at LG as dialogues, trainings and dissemination workshops/meetings.

Indicators to track enrolment of female students in BTNET institutions developed

Indicators to track recruitment and deployment of female teachers in schools developed.

Indicators to track drop out due to teenage pregnancy and early marriages developed and adopted

Office expenses i.e. assorted stationery; internet services; repairs and servicing small office equipment provided.

Under HIV/AIDS Unit: HIV/AIDS activities in schools monitored;

Working group and coordination meetings held;

Consultations held for the review of the HIV strategic plan

Technical assistance provided by the Gender Unit to MoESTS head quarter and in Local Governments by supporting the districts to finalize the action plan on the initiatives to end the vices to ensure all children stay in school and complete the full cycle of education. Support to implement the plans will be done during the 3rd quarter 2016.

Departments were engaged during the planning processes and budgeting meetings to ensure presentation of gender and equitable budgets.

The unit has spear headed the process of developing a national menstrual hygiene training manual. The terms of reference for the development of the national Menstrual Hygiene Management manual were presented to the Monitoring and Evaluation Working Group Meeting and were approved. The unit is now in the process of procuring a consultant. The unit is in the process of developing indicators for tracking gender mainstreaming in the education sector. A draft report had been shared and the indicators pretested in six regions. Final compendium of indicators is being developed.

The unit during the reporting period has conducted district dialogues with district leaders, Political heads, religious and cultural leaders, DEOs, CCTs, Head teachers, SMC representatives, Senior women and male teachers in Luweero district so as to develop strategies to tackle the vices of early/forced marriages, child mothers and teenage pregnancy issues.

Reasons for Variation in performance

Contract Staff salary under the World Food Program revised up wards over and above the allocated budget.

Vote: 013 Ministry of Education and Sports

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0701 Pre-Primary and Primary Education

Recurrent Programmes

Programme 02 Basic Education

Procured 10 reams of papers, assorted toners, 50 box files, 6 packets of paper clips and 20 note books under the World Food Program

Provided airtime cards to 2 Operations Managers and 7 Field Assistants under the World Food Program

Paid per diem of 20 days to 7 Field Assistants under the World Food Program

Paid per diem to 22 officers from the basic education department for 6 days under the World Food Program

Fuel deposits made at 3 petrol stations i.e Moroto, Kampala and Kotido. under the World Food Program

Paid for the repair and service of three M/vehicles and seven motor cycles; including fueling under the World Food Program

Paid utility bills (water and electricity) under the World Food Program

Paid salaries of five watchmen under the World Food Program

Paid allowances for five contracts committee sittings under the World Food Program

Total	196,435
Wage Recurrent	52,653
Non Wage Recurrent	143,781
NTR	0

Output: 07 0102 Instructional Materials for Primary Schools

9,750 wall charts, 82,500 English text books, 9,750 song books procured and distributed for primary 5 to 7.

Assorted instructional materials for Primary 1 and Primary 2 plus SNE procured and distributed.

Delivery, storage and usage of instructional materials in schools monitored.

Awareness of stake holders on Instruction materials in schools.

Procured 337,414 Primary 5 and Primary 7 English Course books and 92,800 Primary 5 and Primary 7 English Teachers 'Guides Books from St. Bernard Publishers Ltd. Contract No. PR.MOES/SUPPLS/11-12/00138/CO855.

Procured 800 cartons of Braille Papers Materials

Procured 5 pieces of Embossers for St. Francis P/S School for the Blind Madera, Salaam School for the blind, Arua Demonstration School (Unit), St. Hellen's P/S (Unit) and Gulu Primary School (Unit)

Monitored UPE primary schools to ascertain the state and management of Instructional Materials.

<i>Item</i>	<i>Spent</i>
211103 Allowances	1,296
221007 Books, Periodicals & Newspapers	9,716,541
221011 Printing, Stationery, Photocopying and Binding	3,200
221012 Small Office Equipment	1,500
227001 Travel inland	16,279
228003 Maintenance – Machinery, Equipment & Furniture	2,695

Reasons for Variation in performance

Vote: 013 Ministry of Education and Sports

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0701 Pre-Primary and Primary Education

Recurrent Programmes

Programme 02 Basic Education

The remaining 30% payment for 337,414 Primary 5 and Primary 7 English Course books and 92,800 Primary 5 and Primary 7 English Teachers' Guides Books from St. Bernard Publishers Ltd. Contract No. PR.MOES/SUPPLS/11-12/00138/CO855 will be made after verification of the Instructional Materials to named schools by Internal Audit, User department and IMU.

Suppliers for the procurement of assorted instructional materials for Primary 1 and Primary 2 were pre-qualified pending signing of contracts. Due to limited resources, however, signing of contracts for supply and delivery of P1 and P2 assorted instructional materials was postponed to next FY 2016/17.

Funds for the procured pieces of Embossers for St. Francis P/S School for the Blind Madera, Salaam School for the blind, Arua Demonstration School (Unit), St. Hellen's P/S (Unit) and Gulu Primary School (Unit) were encumbered on the system. Payment awaits delivery of the Embossers to schools, installation and teaching of teachers on how to use them as per contract.

Procured Kiswahili Textbooks for Primary Teachers' Colleges i.e. Pupils Books 5,6 and 7, Teachers' guides and Kiswahili Reading Books from M/S East African Educational Publishers Ltd and M/S Pelican Publishers Ltd.

Procured Curriculum Modules for 45 Primary Teachers' Colleges.

Procured 104,136 Primary 5,6 and 7 Set of Local Language Readers (1,2,3) books, 125,996 Primary 5,6 and 7 Local Language Pupils' books and 4,680 Primary 5,6 and 7 Local Language Teachers' guide for Aringa, Pokot, Alur, Lugbarati, Lebthur, Rufumbira, Runyoro-Rutor, Dhoadhola, Leb Lango, Lugungu, Kumam, Ruruli, Lunyole, Ateso, Lugwere and Kakwa from Fountain Publishers Contract No. MOES/11-12/SUPPLS/2011-12/00138/CO856

Procured 96,860 Primary 5,6 and 7 Local Language sets of readers (1,2,3) books for Luo Acholi, Runyankore-Rukiga, Madi, Luganda and Lusoga, 19,742 Local Language Pupils' Books for Madi, Runyoro-Rutor and Luo-Acholi and 1,268 Local Language Teachers' Guides for Madi, Runyoro-Rutor and Luo-Acholi for MK Publishes Ltd Contract No. MOES/SUPPLS/2011-12/000138/CO854. 80% payment will be made upon presentation of the shipping documents and verification of the deliveries in named schools.

Procured 303,497 Primary 5,6 and 7 Local Languages Readers (1,2,3) books, 373,322 primary 5,6 and 7 Local Language Pupils Books and 24,902 Teachers' Guides for Luo Acholi, Runyankore-Rukiga, Luganda, Lusamia, Lugwere, Lunyole, Runyoro-Rutor, Alur, Lumasaba, Ateso, Lululi, Lusoga, Lebthur, Ngakarimojong, Kakwa, Lubwisi, Pokot, Kumam, Leb Lango, Lubwisi and Lugbarati from Fountain Publishers Ltd Contract No. MOES/SUPPLS/2011-12/00013/C0832

Conducted comprehensive verification exercise to verify deliveries by Fountain (Contract No. MOES/11-12/SUPPLS/2011-12/00138/CO856 and MK Publishers Contract No. MOES/SUPPLS/2011-12/00013/C0830). The activity was spearheaded by Internal Audit.

Conducted comprehensive verification of deliveries by Fountain Publishers Ltd. Contract No. MOES/11-12 SUPPLS/00013/CO832

Procured 39,873 Primary 5, 6 and 7 Reading Books in Lukhonzo, 16,891

Vote: 013 Ministry of Education and Sports

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0701 Pre-Primary and Primary Education

Recurrent Programmes

Programme 02 Basic Education

Primary 5,6 and 7 Lukhondo Pupils' Textbooks and 870 teachers' guides from MK Publishers Ltd Contract No. MOES/SUPPLS/2011-12/00013/C0830

Funds for payment of the 800 cartons of Braille Papers Materials were encumbered on the system. payment awaits delivery of materials to schools.

Total	9,741,511
Wage Recurrent	0
Non Wage Recurrent	9,741,511
NTR	0

Output: 07 0103 Monitoring and Supervision of Primary Schools

		<i>Item</i>	<i>Spent</i>
P1-P3 classes in 5 private schools monitored	Paid 12 members of staff to monitor/provide support to schools by way of supervision	211103 Allowances	6,500
Nursery in 5 schools monitored		227001 Travel inland	35,158
Under TRACE: 300 nursery teachers/caregivers trained on the use of the learning framework in 3 districts	Supported members of Early Childhood Development (ECD) to monitor 35 ECD centers and nursery schools in Lira, Kitgum, Hoima, Kibaale, Ntungamo, Jinja and Mbarara		
15 nursery schools /ECD centres and 30 primary schools supervised and monitored focusing on sanitation, hygiene and girls education			
Office imprest, stationery and small office equipment procured; fuel, vehicle maintenance and servicing.			
263 school Monitoring visits carried out by WFP.			
Motor vehicles serviced and maintained			

Reasons for Variation in performance

Funds were inadequate to fully facilitate staff to monitor schools in districts of their jurisdiction

Total	41,658
Wage Recurrent	0
Non Wage Recurrent	41,658
NTR	0

Output: 07 0105 Support to war affected children in Northern Uganda

Vote: 013 Ministry of Education and Sports

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0701 Pre-Primary and Primary Education

Recurrent Programmes

Programme 02 Basic Education

Grants for support of 540 pupils provided	Paid 4 members of staff to offer support supervision to Laroo school	<i>Item</i> 224001 Medical and Agricultural supplies	<i>Spent</i> 50,726
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Supervision and monitoring of Laroo supported

Reasons for Variation in performance

The funds earmarked for Laroo school were inadequate.

Total	50,726
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	50,726
<i>NTR</i>	0

Development Projects

Project 1232 Karamoja Primary Education Project

Outputs Provided

Output: 07 0101 Policies, laws, guidelines, plans and strategies

Education Policy reviewed.	Nil	<i>Item</i> 211103 Allowances	<i>Spent</i> 336,218
Education Strategic Plan reviewed.		221001 Advertising and Public Relations	4,540
Procurement of assorted stationery, small office equipment.		221002 Workshops and Seminars	23,585
Office equipment, furniture maintained and serviced.		221011 Printing, Stationery, Photocopying and Binding	27,447
Facilitate the activities of Senior Presidential Education Advisor.		221012 Small Office Equipment	3,000
		225001 Consultancy Services- Short term	181,817
		228003 Maintenance – Machinery, Equipment & Furniture	8,209

Steering committee meetings attended.

Office imprest for the Project Coordinator provided.

Reasons for Variation in performance

The Q2 progress report was not submitted

Total	584,816
<i>GoU Development</i>	251,764
<i>External Financing</i>	333,052
<i>NTR</i>	0

Output: 07 0103 Monitoring and Supervision of Primary Schools

Vote: 013 Ministry of Education and Sports

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0701 Pre-Primary and Primary Education

Development Projects

Project 1232 Karamoja Primary Education Project

		Item	Spent
Primary Schools under construction monitored and Supervised	Nil	227001 Travel inland	59,429
		228001 Maintenance - Civil	8,222,140
Monthly site meetings with the contractors attend		228003 Maintenance – Machinery, Equipment & Furniture	41,744

Reasons for Variation in performance

The Q2 progress report was not submitted

Total	8,323,314
<i>GoU Development</i>	8,400
<i>External Financing</i>	8,314,914
<i>NTR</i>	0

Project 1296 Uganda Teacher and School Effectiveness Project

Capital Purchases

Output: 07 0175 Purchase of Motor Vehicles and Other Transport Equipment

		Item	Spent
Continue procurement of 7 Motorvehicles and 185 motorcycles.	Contract for supply of five vehicles was cleared by Solicitor General and delivered to the Ministry.	231004 Transport equipment	673,200
	Procurement of two station wagons for the PS/ESTS and CEPPA is ongoing.		
	Contract for the supply of 185 motorcycles was signed. Awaiting delivery by end of March 2016.		

Reasons for Variation in performance

Contract for supply of five vehicles was cleared by Solicitor General and delivered to the Ministry.

Contract for the supply of 185 motorcycles was signed. Awaiting delivery by end of March 2016.

Evaluation report for the supply of 185 motorcycles was cleared in Q1. The notice of the best evaluated bidder was issued.

Total	673,200
<i>GoU Development</i>	0
<i>External Financing</i>	673,200
<i>NTR</i>	0

Output: 07 0176 Purchase of Office and ICT Equipment, including Software

Vote: 013 Ministry of Education and Sports

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0701 Pre-Primary and Primary Education

Development Projects

Project 1296 Uganda Teacher and School Effectiveness Project

Computers, laptops and printers procured	Procurement of assorted equipment for UNEB, DES and PCU is on-going.
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Reasons for Variation in performance

Nil

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 07 0180 Classroom construction and rehabilitation (Primary)

		<i>Item</i>	<i>Spent</i>
Construction sites identified	Conducted an assessment of compliance to Environmental and Social Safeguard at 293 beneficiary schools.	231001 Non Residential buildings (Depreciation)	476,459
		281504 Monitoring, Supervision & Appraisal of capital works	30,720
	Conducted sensitization workshops for districts that are to procure contractors centrally at Shimonzi core PTC in November 2015 and regional workshops in December 2015 for districts that are to procure contracts at the district level at sites that included; Arua PTC, Nyondo PTC, Kabulasoke PTC and Ibanda PTC.		

Reasons for Variation in performance

Nil

Total	507,179
<i>GoU Development</i>	<i>30,720</i>
<i>External Financing</i>	<i>476,459</i>
<i>NTR</i>	<i>0</i>

Outputs Provided

Output: 07 0101 Policies, laws, guidelines, plans and strategies

		<i>Item</i>	<i>Spent</i>
Contract staff salaries paid for 12 staff.	Paid salaries for 10 contract staff inclusive of 10% NSSF employer contribution (Oct-Dec).	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	873,858
Training conducted for Head teachers and P1-P3 teachers.		211103 Allowances	3,754
Early grade reading assessment conducted.	Paid salaries for 7 contract support staff inclusive of 10% NSSF employer contribution (Oct-Dec).	221003 Staff Training	5,776,502
	(GOU Counterpart)	221011 Printing, Stationery, Photocopying and Binding	3,720
Rollout of CCCP (Improving Competencies of Early Childhood	Training of 3,893 P1 teachers is to		

Vote: 013 Ministry of Education and Sports

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0701 Pre-Primary and Primary Education

Development Projects

Project 1296 Uganda Teacher and School Effectiveness Project

Education (ECE) providers for improved readiness to Primary Education among learners)

start from the 3rd to 10th January 2016 at 20 Primary Teachers' Colleges across the country. Training started with 40 Master Trainers, 273 Trainers of Trainers conducted at Nakaseke PTC from the 6th -13th and 14th -21st December 2015 respectively.

Development of early Childhood Education Instructors Proficiency program.

It was agreed during the Effectiveness Mission in March 2015, that the baseline for EGRA would be undertaken in February 2016. However, preparatory activities including development of the Test Frameworks, competencies, item specifications, construction of instruments, paneling items, pre-testing of instruments was done.

It was agreed that a firm to review the ECD Policy will also develop the ECD Instructors Proficiency.

Expression of Interest (EOI) for roll out of the C-TEP was advertised and Bids were received. Short listing was done but could not continue with the issue of Request for Proposal due to non-responsive bidders. Soliciting of more firms is on-going.

Press releases on the project activities were placed in the print media, TVs and Radios. Placed adverts in the print media for the various procurements to be undertaken.

Conducted Audience Building sessions in a sample of 40 districts to publicize the project activities.

Facilitated the GPE secretariat meeting at Serena from 1st-4th December 2015 and the courtesy cultural dinner for 80 delegates at Ndere Centre, Ntinda on the 3rd December 2015.

Procurement of a consultancy firm to undertake disbursement of linked indicators (DRAs) assignment is on-going. Still at contract negotiation stage.

Facilitated main stream officers for supporting preparations and implementation of the project

Vote: 013 Ministry of Education and Sports

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0701 Pre-Primary and Primary Education

Development Projects

Project 1296 Uganda Teacher and School Effectiveness Project

Reasons for Variation in performance

Rent for the months of Sep-Dec 2015 still being processed. Funds released were inadequate compared to the requirement.

Training of 3,893 P1 teachers is to start from the 3rd to 10th January 2016 at 20 Primary Teachers' Colleges across the country.

Total	6,657,835
<i>GoU Development</i>	281,253
<i>External Financing</i>	6,376,581
<i>NTR</i>	0

Output: 07 0102 Instructional Materials for Primary Schools

		<i>Item</i>	<i>Spent</i>
Provision of instructional materials and equipment to CCS and PTCS (ICT equipment)	Printed 36,973 copies of training materials that included; Primers, Teacher Guides and Orthography for P1 teachers.	221007 Books, Periodicals & Newspapers	1,213,392

Reasons for Variation in performance

Procurement of 4,720,041 copies of textbooks for grades 1-7 in literacy and numeracy is on-going.

Procurement of 67,497 TIET instructional materials for PTCs and CCs is on-going.

Funds were used during the evaluation exercise which involved bringing teachers in a confined place for one month.

Total	1,213,392
<i>GoU Development</i>	0
<i>External Financing</i>	1,213,392
<i>NTR</i>	0

Output: 07 0103 Monitoring and Supervision of Primary Schools

		<i>Item</i>	<i>Spent</i>
Enhancing teacher supervision.	Training of 260 Trainers of Trainers was done at four different PTCs that included Bishop Willis, Kabulasoke, Bushenyi and Gulu from the 27th Sept to 3rd Oct. 2015.	211103 Allowances	11,223
Enhancing School leadership, Management and Accountability.		227001 Travel inland	2,110,283
Support Supervision by CCTS and DPO's.	The first batch training commenced on 8-August-2015 at Soroti S.S and Amuria S.S and concluded on the 6th December, 2015. Training of head teachers and deputies from 275 government primary schools in the 2nd batch commenced on the 23rd November, 2015. The districts involved include; Bukedea, Bulambili, Manafwa, Sironko.		

Vote: 013 Ministry of Education and Sports

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0701 Pre-Primary and Primary Education

Development Projects

Project 1296 Uganda Teacher and School Effectiveness Project

Monitored the weekend training of Head teachers and Deputies.

Conducted a baseline survey in 332 selected primary schools selected from 80 districts.

Conducted an assessment of selected 23 Coordinating Centres to be provided with ICT equipment under the project.
Conducted field work at Soroti S.S and Nyondo CPTC to monitor training of head teachers in Leadership, ECD caregivers respectively and meetings during the bi-annual technical review for UTSEP in November 2015

Visited a sample of 10 primary schools with 80 delegates from the GPE secretariat.

Reasons for Variation in performance

Nil

Total	2,121,506
<i>GoU Development</i>	<i>11,223</i>
<i>External Financing</i>	<i>2,110,283</i>
NTR	0

Project 1339 Emergency Construction of Primary Schools Phase II

Capital Purchases

Output: 07 01 72 Government Buildings and Administrative Infrastructure

- Kasenge R.C P/S (Renovation of an 8- Classroom block. Nil
- Renovation of a 2-Classroom block.
- Construction of 2No. 5-Stance lined latrine block).

Rwengobe P/S (A 2-Classroom Block with office and store with furniture.
•A 2-Stance Lined Latrine Block).

Sam Iga Memorial P/S (A 3-Classroom Block with furniture).

St. Joseph's Katojo P/S (A 3-Classroom Block with furniture)

Napyanga P/S (A 3-Classroom Block with furniture).

Vote: 013 Ministry of Education and Sports

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0701 Pre-Primary and Primary Education

Development Projects

Project 1339 Emergency Construction of Primary Schools Phase II

Report on construction works and facilities produced

Reasons for Variation in performance

The schools earmarked to benefit in quarter one of FY 2015/16 i.e. Gayaza C.O.U, Mityebiri, Makamba and Bugoola Primary Schools have not yet received funds because of a proposed change of modality from School to Ministry based procurement that until lately was still being debated upon

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Outputs Provided

Output: 07 0101 Policies, laws, guidelines, plans and strategies

Schools under construction & rehabilitation supported and monitored	Schools under construction & rehabilitation supported and monitored	<i>Item</i>	<i>Spent</i>
		211103 Allowances	3,180
Staff facilitated with welfare items	Staff facilitated with welfare items	221011 Printing, Stationery, Photocopying and Binding	1,290
Office infrastructure maintained.	Office stationery purchased		
Office stationery purchased			

Reasons for Variation in performance

Nil

Total	4,470
<i>GoU Development</i>	<i>4,470</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Vote Function: 0702 Secondary Education

Recurrent Programmes

Programme 03 Secondary Education

Outputs Funded

Output: 07 0251 USE Tuition Support

Nil	Nil	<i>Item</i>	<i>Spent</i>
		263106 Other Current grants (Current)	4,119

Reasons for Variation in performance

The funds were transferred to item 070203 (monitoring and supervision of secondary schools) to ensure proper management of national examinations

Vote: 013 Ministry of Education and Sports

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0702 Secondary Education

Recurrent Programmes

Programme 03 Secondary Education

Total	4,119
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	4,119
<i>NTR</i>	0

Outputs Provided

Output: 07 0201 Policies, laws, guidelines plans and strategies

		<i>Item</i>	<i>Spent</i>
Paid Salaries for 20 Departmental staff paid, lunch allowance and kilometrage.	Paid Kilometrage and consolidated lunch allowance for 14 staff for secondary department	211101 General Staff Salaries	26,673
Assorted office stationery and office chairs and other services procured.	Paid lunch allowance for SESEMAT staff for the months of Oct, Nov & Dec	211103 Allowances	56,392
Paid Allowances for the Korean teachers.	Procured assorted stationery for the department	221001 Advertising and Public Relations	6,104
Facilitated officers to attend training on Disaster Management.	Paid Office Imprest for the months of October – December 2015		
Facilitated East African Games	Paid office imprest for SESEMAT staff for the months Oct, Nov & Dec 2015		
	Provided 4 sets of News Papers for 2 offices CSE's – GSS & DBSE's office –for 22 working days)		

Reasons for Variation in performance

Funds were transferred to item 070203 (monitoring and supervision of secondary schools) in order to manage the examination process while some of the funds were transferred to facilitate the operations of DIT.

Total	89,169
<i>Wage Recurrent</i>	26,673
<i>Non Wage Recurrent</i>	62,496
<i>NTR</i>	0

Output: 07 0203 Monitoring and Supervision of Secondary Schools

		<i>Item</i>	<i>Spent</i>
Provide support supervision to 36 government schools	Provided support supervision to 28 secondary schools (St. Barnads SS Many –Rakai district, Kyambogo College School, Kololo HS, Kalinabiri SS, Nabisunsa Girls SS,Entebbe SS, Kitende SS, Namilyango college, Kira SS, MM Wairaka, PMM Girls SS, Jinja SS, Jinja College, Iganga HS, Iganga HS, St Paul SS Nasuuti, Budini SS, Wanyange Girls, Busoga College	227001 Travel inland	20,150
Fuel, service and repair for 3 vehicles;		227002 Travel abroad	275
Facilitate implementation ESC Minutes; BoGs approvals		227004 Fuel, Lubricants and Oils	525
Facilitate one staff to travel within the East African Region			

Vote: 013 Ministry of Education and Sports

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0702 Secondary Education

Recurrent Programmes

Programme 03 Secondary Education

Mwiri, Mother Kelvin, Karugutu SS
in-Ntoroko District, Kololo SS,
Makerere College School, Nyakasura
School, St. Leo's College Kyegobe,
Arua Public, Vurra SS Mvara S S,
Bwera SS, Kitante Hill Sch,
Nyakiyumbu SS etc

Reasons for Variation in performance

Defrayed funds from item 070201 (Policies, laws, guidelines plans and strategies) and item 070251 (USE Tuition Support) to enable the management of examinations.

Facilitated implementation of ESC minute 089/2015

Facilitated Data collection on staff and enrollment in 1,013 secondary schools

Facilitated training of school managers in Nebbi Diocese

Total	20,950
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>20,950</i>
<i>NTR</i>	<i>0</i>

Programme 14 Private Schools Department

Outputs Provided

Output: 07 0201 Policies, laws, guidelines plans and strategies

		<i>Item</i>	<i>Spent</i>
Salaries for staff, lunch and kilometrage paid to 14 officers; Lunch allowances paid to 4 support staff.	Lunch and Kilometrage allowance paid to staff	211101 General Staff Salaries	32,301
Office imprest paid.	Office imprest provided to cater for unforeseen expenditures	211103 Allowances	20,120
Procurement of assorted office stationery and tonners; workshop materials.	The procurement process for tonners is still ongoing.	221008 Computer supplies and Information Technology (IT)	4,561
Photocopier repaired and serviced.	One workshop held in Masaka district to disseminate revised guidelines for USE/UPOLET implementation.		
Procurement of 3 tables, 3 chairs for the new officers.			
Science and agriculture fairs, music, dance, drama and post primary sports championships conducted.			
Dissemination of revised guidelines for USE/UPOLET implementation.			

Reasons for Variation in performance

The balance of funds from Lunch and Kilometrage allowances was spent

Vote: 013 Ministry of Education and Sports

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0702 Secondary Education

Recurrent Programmes

Programme 14 Private Schools Department

on fuel for C/PSI to ease movement as quarterly fuel was not given.
Additional funds were spent on the workshop which was held in Masaka

Funds were not availed for Procurement of 3 tables, 3 chairs for the new officers.

Added the balance of funds from allowances to carry out support supervision and conduct a workshop in Masaka as this was a major activity for the dept.

Total	56,981
<i>Wage Recurrent</i>	32,301
<i>Non Wage Recurrent</i>	24,681
<i>NTR</i>	0

Output: 07 0205 Monitoring USE Placements in Private Schools

		<i>Item</i>	<i>Spent</i>
150 Non USE private schools monitored and support supervised.	Monitored and provided support supervision to 92non- USE schools	227001 Travel inland	81,621
100 USE/UPOLET private schools monitored and support supervised.		227004 Fuel, Lubricants and Oils	1,050
Departmental staff facilitated to travel abroad on official duties (study tour to Rwanda and Kenya)	Monitored and provided support supervision to 12 USE/UPOLET schools.		

Reasons for Variation in performance

Balance of the funds were used to as top up on the funds that were available to conduct the workshop in Masaka for the dissemination of revised guidelines for USE/UPOLET implementation since it was a major activity for the department.

Total	82,671
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	82,671
<i>NTR</i>	0

Development Projects

Project 0897 Development of Secondary Education (0897)

Capital Purchases

Output: 07 0276 Purchase of Office and ICT Equipment, including Software

Vote: 013 Ministry of Education and Sports

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0702 Secondary Education

Development Projects

Project 0897 Development of Secondary Education (0897)

Provide support to Cyber Schools Nil

Reasons for Variation in performance

Nil

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 07 0280 Classroom construction and rehabilitation (Secondary)

		<i>Item</i>	<i>Spent</i>
Completion of incomplete sites under APLI project in Patongo SS in Agago, Laropi SS in Moyo and Awara College in Arua.	Nil	281504 Monitoring, Supervision & Appraisal of capital works	38,629
Katungulu seed in Rubirizi, Bufunjo seed in Kyenjojo constructed.		312101 Non-Residential Buildings	498,808
Tenancy arrears for Masaka SS to Agkan Foundation paid			

Reasons for Variation in performance

Nil

Total	537,437
<i>GoU Development</i>	<i>537,437</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Outputs Provided

Output: 07 0201 Policies, laws, guidelines plans and strategies

		<i>Item</i>	<i>Spent</i>
Paid contract staff salaries and allowances for 50 Engineering assistants	Nil	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	189,166
Electricity and Water bills paid		211103 Allowances	3,059
Paid salaries and allowances to 24 SESEMAT staff		221002 Workshops and Seminars	7,887
		223005 Electricity	761
		228004 Maintenance – Other	55,716
Paid office imprest for the SESEMAT centre			
Paid Lunch allowances and kilometrage to 24 SESEMAT National trainers.			

50 student leaders trained on

Vote: 013 Ministry of Education and Sports

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0702 Secondary Education

Development Projects

Project 0897 Development of Secondary Education (0897)

leadership and peaceful conflict resolutions

Maintenance of solar energy packages in 140 post primary schools conducted

Reasons for Variation in performance

All the funds were transferred to Energy for Rural Transformation to cover the maintenance of Solar equipment in 125 government secondary schools

Total	256,589
<i>GoU Development</i>	256,589
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 0202 Instructional Materials for Secondary Schools

		<i>Item</i>	<i>Spent</i>
Procurement of 1,080 textbooks for 28 seed schools continued.	Committed funds for procurement of Senior One & Senior two Chemistry practical science manuals and Teachers' guides	221007 Books, Periodicals & Newspapers	516,268
Procurement of science kits, chemical kits and reagents for 28 seed schools continued.			

Procurement of textbooks for UPOLET schools, Books for sesmat training, Lockable cupboards started.

Reasons for Variation in performance

Funds for procurement of Senior One & Senior two Chemistry practical science manuals and Teachers' guides were defrayed from Q1 releases because the procurement process was delayed

Total	516,268
<i>GoU Development</i>	516,268
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 0204 Training of Secondary Teachers

		<i>Item</i>	<i>Spent</i>
Facilitated lesson study/observations in 45 secondary school.	Facilitated sharing workshop for implementation of SESEMAT Regional Based Activities (SARB)	211103 Allowances	13,946
		221002 Workshops and Seminars	10,528
	Monitored SARB activities in 36 secondary schools in Western and South Western SESEMAT zones (Bushenyi-Kitagata S S, Bishop Ogez, Kitabi Seminary. Hoima- St. Andrea	221003 Staff Training	17,603

Vote: 013 Ministry of Education and Sports

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0702 Secondary Education

Development Projects

Project 0897 Development of Secondary Education (0897)

Kaahwa's College, Ikoba Girls SS,
Masindi Army, Masindi Academy,
Masindi SS, Kabalega SS
KALUNGU- Bexhill H S, St.
Michael Butende
KASESE - Kitothu SS, Karamba SS
KIGEZI - St.Mary's College
Rushoroza, Mutolere SS, St. Peter's
SS, Kabindi SS. MBARARA - Kinoni
Girls S S, Cleverland H S, Nyakayojo
S S, Rugando H S, Mbarara Modern,
Kinoni HS, Mbarara Army SS,
Rwampara Comp. SS- Ntungamo –
Ihunga Mugyera SS, Standard College
Rakai - St. James S S, Matale C/U,
Nile Citizen S S, Christ the King
Kalisizo, Kalisizo Seed
Rwenzori - Nyakasura School, Kahinju
S S, St. Leo's College

Facilitated processing Board of
Governors for 32 Government
secondary schools

Facilitated election of SESEMAT
Regional Management Committees

Facilitated data collection on transfer
petitions for secondary school teachers

Reasons for Variation in performance

Facilitated Local Government consultative workshops for (FY 2016/17) in
Q1

Total	42,077
<i>GoU Development</i>	42,077
<i>External Financing</i>	0
<i>NTR</i>	0

Vote Function: 0704 Higher Education

Recurrent Programmes

Programme 07 Higher Education

Outputs Funded

Output: 07 0451 Support establishment of constituent colleges and Public Universities

Vote: 013 Ministry of Education and Sports

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0704 Higher Education

Recurrent Programmes

Programme 07 Higher Education

Recurrent subvention to run Uganda Petroleum Institute Kigumba (UPIK) disbursed.	Funds disbursed to UPIK to fund:	Item	Spent
	The training activities for the 3rd semester of the 3rd Intake started on the 5th Oct 2015	264101 Contributions to Autonomous Institutions	200,000
	Construction of a Firefighting yard which is under way		
	Construction of Rain Water Harvesting system which is under Defect liability period		
	Construction of Eco san Toilets at the Prefabricated Campus is at defects liability period		
	Waste water treatment plant is under design by the consultant		
	Construction of the Administration Block is also on going.		

Reasons for Variation in performance

Local and international staff houses were completed in FY2014/15. Consequently, these are not part of the Work Plan for FY 2015/16

Failure to receive funds in time (both recurrent and development) on UPIK account, virtually caused UPIK Management to put some activities on hold (including crucial Physical Infrastructure Development).

Construction of Rain Water Harvesting system is under Defect liability period

Construction of a Firefighting yard is under way.

construction of Eco san Toilets at the Prefabricated Campus is at defects liability period

The contract for construction of an Administration Block was awarded and construction works are underway

Total	200,000
Wage Recurrent	0
Non Wage Recurrent	200,000
NTR	0

Output: 07 0452 Support to Research Institutions in Public Universities

10 research projects funded at Public Universities.	Top-up allowances to students on scholarship abroad paid	Item	Spent
		263106 Other Current grants (Current)	523,090
Students in Cuba supported; top-up allowances to 400 students abroad.	Paid contribution to commonwealth scheme		
Air ticket paid for students'			

Vote: 013 Ministry of Education and Sports

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0704 Higher Education

Recurrent Programmes

Programme 07 Higher Education

scholarship abroad.

Uganda Commonwealth Scheme supported.

Reasons for Variation in performance

Money for Top Up allowances is paid in US Dollars which has continued to be affected by the rising and unfavorable exchange rate

Money for the Commonwealth Scheme sent to forex account

Funds were inadequate to finance the research conference at Uganda Management Institute

Total	523,090
Wage Recurrent	0
Non Wage Recurrent	523,090
NTR	0

Output: 07 0453 Sponsorship Scheme and Staff Development for Masters and Phds

	<i>Item</i>	<i>Spent</i>
At least 20 candidates for Masters and PhDs as annually selected by NCHE at an average cost of UGX 2.5 M per annum sponsored.	263106 Other Current grants (Current)	2,606,943
Uganda's Education Attaché in India supported.		
Student Loan Scheme Facilitated.	Provided funds to the Students' Loan Scheme. With the funds, the following was done:	
Airline tickets for at least 10 students returning home from Cuba at an average cost of US\$4000 per ticket paid for.	Disbursed funds to the higher education institutions as loans to students to cater for first semester fees. The total number of students in the universities and other tertiary institutions supported by the Board stands at 2,474 and with the funds release so far in the two quarters, semester one fees has been paid fully for 1,918 students. The Board could not pay for the balance of 556 students due to shortfall in funds released.	
Repatriation cost of students who fall sick or asked to leave the country offering a scholarship paid for.		
Supervisory visits to students abroad facilitated.	Participated in the round table discussion on the transfer of Commonwealth scholarships to the Board. Three key people were facilitated to travel to London UK including the Minister of Education, Science Technology and Sports, the Director for Higher Education and the HESFB Manager legal affairs to attend the meeting.	
	Supported the Executive Director and the Manager Finance and Administration to attend the 2015 annual General meeting of the	

Vote: 013 Ministry of Education and Sports

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0704 Higher Education

Recurrent Programmes

Programme 07 Higher Education

Association of African Higher Education Financing Board (AAHEFA). The Annual General meeting was held in Ghana under the Theme "Financing Africa's Human Resource Capital as a catalysts for Accelerated Development.

Printed and distributed 100 copies of the Loan award report. This report has also been shared with members of Parliament on the education committee and other stakeholder.

Conducted a cleanup exercise of student's data in the integrated Loan Management System (ILMIS). During the quarter it was noted that some data about students particulars was not adequate and in some cases not accurate. The Board embarked on the data clean up exercise so as to have similar data in the integrated loan management information system.

Conducted Radio talk show on capital radio and also supported radio spot messages, DJ mentions in the four regions of the country as a way of sensitizing and disseminating information about the activities of the Board. In addition publication was made in the print media the Monitor during commemoration of Uganda's independence.

Conducted follow up visits to Higher Education Institutions to review the progress and performance of students supported by the Board. During the visits new staff members including the Manager Finance and Administration and the Internal Auditor were introduced to the relevant authorities in the Higher Education Institutions.

Supported two staff members to attend short courses training. The Office Assistant attended a two week training in Customer care and public relations, while the Data Administrator attended a month long training in Data Base Management.

The Board carried out shortlisting and pre-qualification exercise for service providers based on guidelines from the PPDA for the financial years up to 2017/18.

Vote: 013 Ministry of Education and Sports

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0704 Higher Education

Recurrent Programmes

Programme 07 Higher Education

Operationalization of the Integrated Loan Management Information System (ILMIS). The loan application module and selection and award module are now working. Additional payment to reduce on this obligation and enable the consultant to develop the two modules has been made this quarter.

Held one Board Meeting, One Finance Committee Meetings and one loans and scholarship committee meeting during the quarter. The meetings were held at the HESFB Secretariat.

HESFB participated in the Budget sector review meetings for the Ministry of Education Science, Technology and Sports. A draft budget estimates for the year 2016/17 has been submitted.

Reasons for Variation in performance

Funds were not adequate to:

- Facilitate Masters and PhD students.
- Process Airline tickets for at least 10 students returning home from Cuba at an average cost of US\$4000 per ticket
- The Attaché is just going to take up his post and thus more expenses than envisaged. The strengthening dollar worsens the situation

Total	2,606,943
Wage Recurrent	0
Non Wage Recurrent	2,606,943
NTR	0

Output: 07 0454 Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)

AICAD Supported	AICAD supported	Item	Spent
Subvention to NCHE to support its programmes. Embark on 2nd phase of NCHE Home provided	NCHE supported to maintain quality in higher education	263106 Other Current grants (Current)	585,562
JAB intake capacities monitored			
District Quota activities monitored and reviewed			
Completion, survival, dropout rates monitored			

Vote: 013 Ministry of Education and Sports

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0704 Higher Education

Recurrent Programmes

Programme 07 Higher Education

Organize JAB Admission exercises.

Turn-up of 1st year students at Other
Tertiary Institutions monitored

Reasons for Variation in performance

No funds for procurement of assorted stationery for JAB activities

Total	585,562
Wage Recurrent	0
Non Wage Recurrent	585,562
NTR	0

Output: 07 0455 Operational Support for Public and Private Universities

		<i>Item</i>	<i>Spent</i>
Funds to support establishment of Soroti University provided.	Paid for verified certificate for the ongoing construction of Soroti University and paid salaries for Taskforce and support staff as well as for utilities	263106 Other Current grants (Current)	1,608,255
Funds to support 100 science education students at Kisubi Brothers' University College provided	150 Science Education students supported at Kisubi Brothers University		
Funds to support Bishop Stuart, Kabale University, Mt of the moon University, Ndejje University, Kumi University and Nkumba University provided			

Reasons for Variation in performance

There was no release towards support to private universities.

Total	1,608,255
Wage Recurrent	0
Non Wage Recurrent	1,608,255
NTR	0

Outputs Provided

Output: 07 0401 Policies, guidelines to universities and other tertiary institutions

		<i>Item</i>	<i>Spent</i>
Salaries and lunch allowances paid to 16 staff members.	Salaries and consolidated allowances to 12 staff paid	211101 General Staff Salaries	40,178
Central scholarship committee facilitated.	Office imprest paid	211103 Allowances	7,530
Advertisements made in print media for scholarship offers, scholarship correspondences postage/courier services and newspapers, telephone airtime procured.	Advertisement made in print media	221001 Advertising and Public Relations	4,650
	Newspapers procured for Commissioner and Assistant commissioners	221006 Commissions and related charges	5,500
		221007 Books, Periodicals & Newspapers	528
		221011 Printing, Stationery, Photocopying and Binding	3,995
		227001 Travel inland	9,405
		227004 Fuel, Lubricants and Oils	480

Vote: 013 Ministry of Education and Sports

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0704 Higher Education

Recurrent Programmes

Programme 07 Higher Education

Support one staff on PHD programme and two on short courses.	Advertisement made in print media
Assorted stationery and tonners procured.	Newspapers procured for Commissioner and Assistant commissioners
6 Support supervision and monitoring visits to institutions of higher learning conducted.	
Staff facilitated to travel abroad on official duties.	

Reasons for Variation in performance

Funds were inadequate to support stationery procurement

Funds not disbursed to facilitate procurement of Telephone airtime

Funds had not been disbursed as of 31st December 2015 to facilitate the Central scholarship committee

Total	72,266
Wage Recurrent	40,178
Non Wage Recurrent	32,088
NTR	0

Development Projects

Project 1241 Development of Uganda Petroleum Institute Kigumba

Capital Purchases

Output: 07 0480 Construction and Rehabilitation of facilities

		<i>Item</i>	<i>Spent</i>
Road network and parking Constructed	The draft final designs for construction of a water treatment plant were received and reviewed. The UPIK technical team is awaiting the final documentation from the consultant.	312101 Non-Residential Buildings	480,000
Non teaching staff duplexes Constructed			
library and information centre Constructed	The contract for Phase One road network is at practical completions. However drainage channels need to be constructed on either sides of the road to control the flow of runoff		
Waste water treatment plant Constructed			
Local staff houses Constructed			
International staff houses Constructed			

Reasons for Variation in performance

Local and international staff houses were completed in FY2014/15. Consequently, these are not part of the Work Plan for FY 2015/16

Failure to receive funds in time (both recurrent and development) on UPIK account, virtually caused UPIK Management to put some activities on hold

Vote: 013 Ministry of Education and Sports

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0704 Higher Education

Development Projects

Project 1241 Development of Uganda Petroleum Institute Kigumba

(including crucial Physical Infrastructure Development).

Construction of Rain Water Harvesting system is under Defect liability period

Construction of a Firefighting yard is under way.

construction of Eco san Toilets at the Prefabricated Campus is at defects liability period

The contract for construction of an Administration Block was awarded and construction works are underway

Total	480,000
<i>GoU Development</i>	<i>480,000</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Project 1273 Support to Higher Education, Science & Technology

Capital Purchases

Output: 07 0476 Purchase of Office and ICT Equipment, including Software

Undertake the procurement of desktop computers, laptops, printers for PCU and HE department Nil

Reasons for Variation in performance

Procurement of desktop computers, laptops, printers for PCU and HE department Deferred to next quarter.

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 07 0478 Purchase of Office and Residential Furniture and Fittings

Office furniture for the PCU and higher education department Procured	Furniture for MUBS and MUST will be procured after determining the amount of funds earmarked for the new facilities and hence inform the MoESTS on the amount that will be used for the existing facilities.
Furniture for MUBS and MUST procured	

Reasons for Variation in performance

Nil

Vote: 013 Ministry of Education and Sports

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0704 Higher Education

Development Projects

Project 1273 Support to Higher Education, Science & Technology

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 0480 Construction and Rehabilitation of facilities

		<i>Item</i>	<i>Spent</i>
4 design and supervision consultancy firms procured	4 review, design and supervision consultancy firms were procured. Their contracts were finalized and they will be signed in January 2016.	312101 Non-Residential Buildings	98,034
Construction, rehabilitation and expansion of facilities at 6 Public Universities namely: Makerere University, Kyambogo University, Gulu University, Busitema University, Muni University, MUST and 2 degree awarding Institutions namely Uganda Management Institute and Makerere University Business School (MUBS)	Construction, of the new faculty of Business Computing at MUBS is ongoing and the physical rate of implementation is estimated at 34% as at the Technical Inspection that was held on 18th December 2015.		
Completion of multipurpose complex at UMI and construction of new faculty of Business Computing at MUBS	Contracts were signed in December 2015 for the civil works contractors for Mak, KyU, GU and BU. The contractors for MaK, GU and BU have already started mobilization.		
96 site meetings attended (1 site meetings per month for 8 Institutions)			

Reasons for Variation in performance

The Bid Evaluation Report (BER) for MUST is being finalized.

The BER for MU is undergoing internal approvals.

The MoESTS informed UMI in its letter dated 15th December 2015 of the Banks Objection to its request to change in the procurement mode for civil works at UMI from NCB to Direct Contracting. The Bank proposed that the MoESTS should initiate a procurement process for a new facility in a new location or completion of the multipurpose complex (Office/classroom block) at UMI. The MoESTS and UMI immediately held a meeting to forge a way forward. The meeting agreed that UMI should provide a soft copy of the Blank Bills of Quantities (BoQs) and drawings so that the Bidding Documents are compiled in preparation of Tendering out the works. The MoESTS is still waiting for UMI's response.

2 Technical Inspections (23rd October 2015 and 18 December 2015) and 1 site meeting (27th November 2015) were held at 1 BI namely MUBS.

Total	98,034
<i>GoU Development</i>	98,034
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 07 0402 Operational Support for Private Universities

Vote: 013 Ministry of Education and Sports

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0704 Higher Education

Development Projects

Project 1273 Support to Higher Education, Science & Technology

		<i>Item</i>	<i>Spent</i>
9 project technical staff employer NSSF contribution and PAYE payments made.	NSSF employer contribution and PAYE for 9 project technical staff paid.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	660,091
5 project Administrative staff salaries, employer NSSF contribution and 1 month annual gratuity paid.	Salaries, NSSF employer contribution and 3 month annual gratuity for 5 project Support staff paid.	211103 Allowances	15,581
		221001 Advertising and Public Relations	21,656
		221003 Staff Training	617,507
(i) An assortment of stationery and toners procured	Assorted stationery and toners procured.	221011 Printing, Stationery, Photocopying and Binding	20,495
(ii) Photocopying and binding services provided	Photocopying and binding services provided.	222001 Telecommunications	800
		222003 Information and communications technology (ICT)	3,244
(i) Imprest for the PCU provided.	Imprest for the PCU. Provided.	223002 Rates	18,515
		226001 Insurances	4,200
ii) Partitioning of the PCU office to create space for additional staff (iii) Office equipment serviced and repaired	Office equipment serviced and repaired.	227001 Travel inland	18,360
		227004 Fuel, Lubricants and Oils	13,764
	Office premises cleaned and maintained.	228002 Maintenance - Vehicles	5,662
		228004 Maintenance – Other	4,410
(iv) Office premises cleaned and maintained	LAN maintained.	282103 Scholarships and related costs	1,000,688
(v) Maintenance of the LAN	1 advert inviting tenders for the supply, delivery and installation of ICT equipment to the BIs was published in 1 local newspaper namely The Daily Monitor and 1 regional newspaper namely The East African.		
(i) 3 adverts for tenders published in two local and one regional news paper			
(ii) One Newsletter profiling the HEST achievements in the FY printed	1 PSC meeting was held on 25th November 2015 and the next one is scheduled to be held on 23rd March 2016.		
(i) Four Project Steering committee meetings held			
(iii) Project accounts audited and audit report finalised	1 Supervision Mission was held from 20th to 25th November 2015 and 1 Aide Memoire prepared.		
(v) One consultative workshops organised for the coordinators of Project activities at the beneficiary Institutions on the Project Implementation Progress	The HEST Project accounts were audited and the audit report was sent to the Bank within the statutory deadline of 31st December 2015.		
(i) Airtime to facilitate smooth running of the PCU and regular communication with all stakeholders provided	Airtime to facilitate smooth running of the PCU and regular communication with all stakeholders provided.		
(i) An assortment of domestic and international mail dispatched	An assortment of domestic and international mail dispatched.		
(i) Rent and other utility bills paid	Rent and other utility bills paid.		
(i) Comprehensive vehicle insurance and third party for the two vehicles procured provided	Regular monitoring and evaluation of on-going project activities at the 8 BIs and the 3 DMAs that is CIAT, PSFU and UMA and monitoring and supervision reports prepared.		
(i) Regular monitoring and evaluation of ongoing project activities at the 8 beneficiary Institutions and the 3			

Vote: 013 Ministry of Education and Sports

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0704 Higher Education

Development Projects

Project 1273 Support to Higher Education, Science & Technology

delegated management Agencies that is CIAT, PSFU and UMA and monitoring and supervision reports prepared (ii) site meetings attended at the 8 beneficiary institutions (ii)Carry out spot check visits
(i) Fuel for monitoring the ongoing project activities provided (ii) Fuel for day to day running fo the Project provided
(i) 2 Project vehicles and 2 higher education department vehicles serviced and repaired. 16 tyres procured and fixed on the vehicles
(i) Internet services provided and paid (i) 90 University academic staff and 24 University management staff enrolled for PHDs and MSC Courses in their areas of specialization (ii) 475 of 1 year Science and Technology Innovations (STI) scholarships awarded to the gifted and needy students (iii) 10 post graduate scholarships awarded in areas relevant to improving agriculture under the supervision of Centre for International Tropical Agriculture (CIAT) (iv) 8 incubation centres established in the beneficiary institutions under the Private Sector Foundation

2 Technical Inspections (23rd October 2015 and 18 December 2015) and 1 site meeting (27th November 2015) were held at 1 BI namely MUBS.

Contracts were signed in December 2015 for the civil works contractors for Mak, KyU, GU and BU. Site meetings will start as soon as the review, design and supervision consultants come on board next quarter.

Site meetings for MU, MUST and UMI are yet to start as they are still finalizing their procurement processes as outlined in the following paragraphs.

The Bid Evaluation Report (BER) for MUST is being finalized.

The BER for MU is undergoing internal approvals.

The MoESTS informed UMI in its letter dated 15th December 2015 of the Banks Objection to its request to change in the procurement mode for civil works at UMI from NCB to Direct Contracting. The Bank proposed that the MoESTS should initiate a procurement process for a new facility in a new location or completion of the multipurpose complex (Office/classroom block) at UMI. The MoESTS and UMI immediately held a meeting to forge a way forward. The meeting agreed that UMI should provide a soft copy of the Blank Bills of Quantities (BoQs) and drawings so that the Bidding Documents are compiled in preparation of Tendering out the works. The MoESTS is still waiting for UMI's response.

Fuel for monitoring the on-going project activities provided.

Fuel for day to day running of the Project provided.

2 Project vehicles and 2 HET Department vehicles serviced and repaired.

8 tyres procured and fixed on project vehicles.

Internet services provided are yet to be paid for.

Vote: 013 Ministry of Education and Sports

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0704 Higher Education

Development Projects

Project 1273 Support to Higher Education, Science & Technology

Paid Busitema University 124 Million to cater for their Staff Development activities under the HEST Project.

Reasons for Variation in performance

Nil

Total	2,404,974
<i>GoU Development</i>	<i>1,154,010</i>
<i>External Financing</i>	<i>1,250,963</i>
<i>NTR</i>	<i>0</i>

Vote Function: 0705 Skills Development

Recurrent Programmes

Programme 05 BTJET

Outputs Funded

Output: 07 0553 Assessment and Profiling of Industrial Skills (DIT, Industrial Training Council)

	<i>Item</i>	<i>Spent</i>
12 certified facilitators, 30 certified test item developers and 550 certified assessors trained.	Internet subscription and office airtime paid for.	264101 Contributions to Autonomous Institutions
25 ATP's developed in 5 occupations	Procured assorted stationary	
4 TI development sessions and homework assignments for developers established;	Procured water and other refreshments.	
Centres in 9 UGPRIV VI regions inspected and candidates registered in both full occupational and modular assessment.	Electricity, Water and sewerage services provided and paid for.	
Assessment instruments printed for 8000 candidates and assessment conducted twice a year;		
10 occupations assessed for UVQF; modular assessment conducted for non-formal training programmes for 18,000 candidates;		
occupational assessments conducted for BTJET instructors and manager qualification i.e.300 candidates for CVTI, 150 for DVTI and 150 for DTIM;		
Procurement of certificate and transcript materials; Print certificates, transcripts and workers PAS booklets.		
Facilitate meetings and a workshop to sensitize the public about the DIT		

Vote: 013 Ministry of Education and Sports

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0705 Skills Development

Recurrent Programmes

Programme 05 BTJET

reforms and the BTJET Act, 2008

25 occupational profiles produced and
5 occupational training module and
test items produced.

Labour market surveys conducted;
salaries for 19 staff members, PAYE
and NSSF for contract staff paid.

Run adverts in the local newspapers,
talk shows, print brochures, fliers and
other print materials.

20 staff members facilitated to attend
short courses and refresher courses
held.
Staff welfare, office imprest, telephone
airtime, internet services, assorted
stationery and toners; 5 coloured
printers procured.

Utility services paid, small office
equipment serviced, repaired.

Vehicles and motorcycles
maintenance, repair, fuel and servicing
paid.

Reasons for Variation in performance

Funds were not allocated towards the development of ATP's due to
inadequate funding.

Funds were not released to facilitate accreditation and inspection of new
centers.

Funds were not released to facilitate registration of candidates, preparation
of registered candidates; including assessment.

The balance of funds will be utilized on payment for electricity and water
bills for the month of January, 2016.

Total	245,071
Wage Recurrent	0
Non Wage Recurrent	245,071
NTR	0

Output: 07 0554 Operational Support to Government Technical Colleges

	<i>Item</i>	<i>Spent</i>
Capitation grants for 1,600 students in 5 UTCs, 1600 students in 5 UCCs paid Industrial training fees paid	Paid living out expenses, examination fees and industrial training fees for Government sponsored students	263106 Other Current grants (Current) 5,338,827
Capitation grants for non formal trainees paid.	Facilitated Skilling Uganda Reform Task Force. The Skilling Uganda Reform Task Force was able to achieve the following:	
Instructional Materials for BTJET institutions provided.	Harmonization of roles of different	

Vote: 013 Ministry of Education and Sports

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0705 Skills Development

Recurrent Programmes

Programme 05 BTVET

Examination fees for TSs, CPs, UGAPRIV, Tis, UCCs, UTCs and Agric. Insts. Paid	actors
Competence Based Educ and Training enhanced in UTCs.	Agreed on the design, principles, mandate, functions and responsibilities of the Skills Development Authority.
Skilling Uganda -Reform Taskforce facilitated	Obtained a legal officer from Ministry of Justice who has been attached to RTF to review the legal framework
Effective CBET implementation, 200 Institutions and issue exam guidelines to accredit centres inspected.	Established and operationalized manufacturing and Agriculture Sector Skills Councils
Needs assessment on CBET application in institutions conducted,	Gender mainstreaming strategy and implementation plan in place
i.Enhanced the Management and conduct for 2 semesterised examinations (Nov/Dec 2015 and May/June 2016 series) for about 70,000 students in about 310 institutions and Examiners trained on CBET examination methodologies. 61 Staff salaries paid. Institutions Inspection for Accreditation, Review of the UBTEB strategic plan, 1 Needs Assessments survey, and 1Feedback workshop for about 180 participants, 1 Monitoring and Evaluation, and analysis of reports conducted, 4 staff trained to enhance their job performance, Development of Budget Manual.	Website development finalized and training carried out
Improved collaboration and awareness with stakeholders through Public Relations	Developed a draft Communication and Marketing Strategy for Skilling Uganda
6 staff trained in various fields, 10 Staff and 4 Board members travel for national and International Conferences to benchmark countries with model practices in the Educational Assessments.	Incorporated AVSI budget into RTF consolidated budget
Improve working Environment and Support routine operations of the Board: Purchase of 8 Computers, Furniture for new 12 staff, about 3 acres of land and construction of warehouse for storage commenced, 1 Motor vehicle, Rent for office space paid, Electricity bills paid, Water and Cleaning services paid, Office supplies, Assorted stationery, 61 Staff Welfare, Airtime for 5 Phone lines, Postage and courier, Installation of server and Internet for 12 months. Assorted stationery and other office supplies, newspapers procured; welfare for staff facilitated.	Consolidated budget and work plan for Oil and Gas SSC in place
Computers, 2 Motor vehicles,	Tools disseminated to selected stakeholders
	Stakeholder mapping carried out in Lango Sub-region

Vote: 013 Ministry of Education and Sports

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0705 Skills Development

Recurrent Programmes

Programme 05 BTVET

Furniture, Generator, printery machine and land procured and commence construction of a ware house.
Maintenance of 5 vehicles, Equipment and Machinery, Fire Extinguishers and fire Detectors
Staff field visits to institutions with model practices in the educational Assessments.
Pay rent for 2 offices, electricity and water bills, cleaning services; Printing of Diaries, calendars and corporate wear; internet services for 12 months; telecommunication bills; postage & courier costs.

Reasons for Variation in performance

Nil

Total	5,338,827
Wage Recurrent	0
Non Wage Recurrent	5,338,827
NTR	0

Outputs Provided

Output: 07 0501 Policies, laws, guidelines plans and strategies

		<i>Item</i>	<i>Spent</i>
2,500 staff at headquarter and in the field paid salaries.	Paid salaries for 2,500 staff at headquarter and in the field.	211101 General Staff Salaries	720,933
BTVET staff at headquarter facilitated.	Facilitated BTVET staff at headquarter.	211103 Allowances	2,900

Reasons for Variation in performance

Nil

Total	723,833
Wage Recurrent	720,933
Non Wage Recurrent	2,900
NTR	0

Output: 07 0503 Monitoring and Supervision of BTVET Institutions

Vote: 013 Ministry of Education and Sports

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0705 Skills Development

Recurrent Programmes

Programme 05 BTVET

		Item	Spent
Monitoring of BTVET institutions conducted;	37 BTVET institutions monitored	227002 Travel abroad	750
Facilitation for 3 officers to travel abroad paid.	4 vehicles serviced, maintained and fuel procured.	227004 Fuel, Lubricants and Oils	480
Vehicle servicing and maintainance, fueling procured	2 officers facilitated to travel abroad		

Reasons for Variation in performance

Nil

Total	1,230
Wage Recurrent	0
Non Wage Recurrent	1,230
NTR	0

Programme 10 NHSTC

Outputs Funded

Output: 07 0552 Assessment and Technical Support for Health Workers and Colleges

		Item	Spent
UNMEB: Effective operation of Uganda Nurses and Midwives Examination Board (UNMEB) activities.	Nil	263106 Other Current grants (Current)	2,858,796
UAHEBs; Examinations for students conducted			
Supervisory visits conducted.			
New examination centers approved and schools.			
The exercise of registration of students facilitated.			
Consultative meetings with Principals and Registrars and Principal's Annual Conference held			
Funds disbursed to Hoima nursing school			

Reasons for Variation in performance

Nil

Total	2,858,796
Wage Recurrent	0
Non Wage Recurrent	2,858,796
NTR	0

Vote: 013 Ministry of Education and Sports

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0705 Skills Development

Recurrent Programmes

Programme 10 NHSTC

Outputs Provided

Output: 07 0501 Policies, laws, guidelines plans and strategies

Staff allowances in 28 Health Training Institutions paid	Paid staff allowances in 28 Health Training Institutions	<i>Item</i> 211103 Allowances	<i>Spent</i> 4,734
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Reasons for Variation in performance

Nil

Total	4,734
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	4,734
<i>NTR</i>	0

Programme 11 Dept. Training Institutions

Outputs Funded

Output: 07 0551 Operational Support to UPPET BTVET Institutions

Capitation grants disbursed for: examination and industrial training fees for 1,896 students in 08 departmental training institutions (i.e. UCC Kigumba; Tororo Coop. 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	Capitation grants disbursed for: examination and industrial training fees for 1,896 students in 08 departmental training institutions (i.e. UCC Kigumba; Tororo Coop. 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	<i>Item</i> 263106 Other Current grants (Current)	<i>Spent</i> 809,480
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Interviews and verification of nurses conducted	Interviews and verification of nurses conducted
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Reasons for Variation in performance

Nil

Total	809,480
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	809,480
<i>NTR</i>	0

Outputs Provided

Output: 07 0501 Policies, laws, guidelines plans and strategies

Vote: 013 Ministry of Education and Sports

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0705 Skills Development

Recurrent Programmes

Programme 11 Dept. Training Institutions

		Item	Spent
167 BTVET staff in 08 Departmental Training Institutions paid salaries.	167 BTVET staff in 08 Departmental Training Institutions paid salaries.	211101 General Staff Salaries	170,172
8 departmental training institutions monitored and supervised.	8 departmental training institutions monitored and supervised.	211103 Allowances	5,638

Reasons for Variation in performance

Nil

Total	175,810
<i>Wage Recurrent</i>	<i>170,172</i>
<i>Non Wage Recurrent</i>	<i>5,638</i>
<i>NTR</i>	<i>0</i>

Development Projects

Project 0942 Development of BTVET

Capital Purchases

Output: 07 0571 Acquisition of Land by Government

Payment for Land Compensation at Ahmed Seguya memorial technical institute continued	Disbursed funds towards compensation of land at Ahmed Seguya T.I to enable the Kuwait project to start
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Reasons for Variation in performance

Nil

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 07 0575 Purchase of Motor Vehicles and Other Transport Equipment

2 motor vehicle procured	Nil
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Reasons for Variation in performance

Nil

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Vote: 013 Ministry of Education and Sports

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0705 Skills Development

Development Projects

Project 0942 Development of BTVET

Output: 07 0577 Purchase of Specialised Machinery & Equipment

		<i>Item</i>	<i>Spent</i>
Procurement of Tools & equipment continued	Procured assorted tools and equipment for UTC Kyema, UCC Tororo, Kabasanda T.I, Kalera T.I, St.Kizito Masaka, UCC Pakwach and L.Katwe T.I	231005 Machinery and equipment	4,450,695

Reasons for Variation in performance

Nil

Total	4,450,695
<i>GoU Development</i>	0
<i>External Financing</i>	4,450,695
<i>NTR</i>	0

Output: 07 0580 Construction and rehabilitation of learning facilities (BTEVET)

		<i>Item</i>	<i>Spent</i>
IBD SAUDI South Korea OPEC and KUWAIT: Expansion of UTC Elgon, and UTC lira Rehabilitation & expansion of Unyama NTC	Disbursed funds to Aduku UCC for construction of an administration block, UTC Bushenyi for construction of an administration block and payment of counterpart funding for construction of a technical Institute at Uganda Martyrs way in Ntinda.	281504 Monitoring, Supervision & Appraisal of capital works 312101 Non-Residential Buildings	10,813 8,043,771
Construction of Basoga Nsadhu Mem Technical Institute - Namutumba District, Sasiira Technical Institute - Nakasongola District, Lokopio Hills Technical Institute - Yumbe District, Buhimba Technical Institute - Hoima District, Lwengo Technical Institute - Lwengo District, Namataba Technical institute - Mukono District, Ogoi Technical Institute - Amuria District, Kilak Corner Technical Institute - Pader District Civil works at 4 to sites			
Development of BTVET: Establishment Epel Technical Insitute			
Establishment Kiruhura Technical Insitute			
Establishment Bamunanika Technical Insitute			
Construction of an Administration block at UCC Aduku			
Construction of an Administration block at UTC Bushenyi			
Counter part funding to KOICA provided			

Vote: 013 Ministry of Education and Sports

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0705 Skills Development

Development Projects

Project 0942 Development of BTVET

Completion of construction of workshops at Bukoli T.S Bugiri, Katakwi T.S Katakwi, Namisindwa T.S, Lutunku C.P Sembabule and Olio C.P

Reasons for Variation in performance

Nil

Total	8,054,584
<i>GoU Development</i>	837,955
<i>External Financing</i>	7,216,629
<i>NTR</i>	0

Output: 07 0582 Construction and rehabilitation of Accomodation facilities (BTVET)

Construction of a dormitory at St.Kizito Technical institute - Masaka

Disbursed funds to St. Kizito T.I in Masaka to kick start the construction of a boys' Dormitory

Reasons for Variation in performance

Disbursed funds for completion of a Dormitory at Butaleja Technical Institute

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 07 0501 Policies, laws, guidelines plans and strategies

	<i>Item</i>	<i>Spent</i>
Remuneration for 3 GOU-financed staff, Gratuity for 14 members of staff, plus the income tax component and relevant insurance for 11 Donor-financed staff paid.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	238,243
	221011 Printing, Stationery, Photocopying and Binding	3,000
Assorted office stationery, printing & related services/supplies, assorted small office equipment procured	222002 Postage and Courier	255
	228002 Maintenance - Vehicles	600
	228003 Maintenance – Machinery, Equipment & Furniture	795
Mobile internet services for 10 modems; telephone & Fax costs; postage & courier costs paid		
Office equipment & furniture serviced and maintained		
Vehicles repaired & serviced		

Vote: 013 Ministry of Education and Sports

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0705 Skills Development

Development Projects

Project 0942 Development of BTVET

Reasons for Variation in performance

Nil

Total	239,970
<i>GoU Development</i>	202,534
<i>External Financing</i>	37,435
<i>NTR</i>	0

Output: 07 0502 Training and Capacity Building of BTVET Institutions

		<i>Item</i>	<i>Spent</i>
Instructors trained in using continuous assessment tools for CBET curriculum	Trained 12 technical teachers;	221003 Staff Training	49,630
	Provided bursaries to 10 Deputy Principals in Technical Institutes to do Higher Diplomas in UTCs.		
	Training supplies provided by IDB and Kuwait		

Reasons for Variation in performance

Nil

Total	49,630
<i>GoU Development</i>	49,630
<i>External Financing</i>	0
<i>NTR</i>	0

Project 0971 Development of TVET P7 Graduate

Capital Purchases

Output: 07 0577 Purchase of Specialised Machinery & Equipment

		<i>Item</i>	<i>Spent</i>
Equipment and machinery for Mbale CP in Mbale, Namisingo technical school in Manafwa, Bukooli technical school in Bugiri, Namasale Technical school in Amolatar, Apac Technical school in Apac, Katakwi Technical school in Katakwi, Olio CP in Serere, Kakiika Technical School in Mbarara and St Joseph Kyarubingo in Kamwenge procured	Nil	312202 Machinery and Equipment	85,000

Reasons for Variation in performance

Construction works are ongoing to implement the Presidential Pledge of constructing teachers' houses in technical schools and Community Polytechnics.

Implementing the Competency Based Curriculum which requires all BTVET institutions to do hands on projects and to enhance training with

Vote: 013 Ministry of Education and Sports

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0705 Skills Development

Development Projects

Project 0971 Development of TVET P7 Graduate

production

Total	85,000
<i>GoU Development</i>	85,000
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 0580 Construction and rehabilitation of learning facilities (BTEVET)

Completion of a storied building at bukooli technical school in bugiri and a classroom block namisingo in manafwa.	Construction of a storage classroom block at Bukooli TS and a Workshop at Namisindwa TS(both at procurement level)	<i>Item</i>	<i>Spent</i>
		312101 Non-Residential Buildings	190,000

Reasons for Variation in performance

Nil

Total	190,000
<i>GoU Development</i>	190,000
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1093 Nakawa Vocational Training Institute (1093)

Capital Purchases

Output: 07 0580 Construction and rehabilitation of learning facilities (BTEVET)

Expansion and refurbishment of the existing Dining Hall to accommodate 2000 trainees continued.	Received funds for procurement of classroom chairs, tables; auditorium arm rest chairs from the BTNET department and for expansion and refurbishment of the existing dining hall	<i>Item</i>	<i>Spent</i>
6,000M2 of workshops surface rescreeded		312101 Non-Residential Buildings	46,700

Kitchen furnished and equipped

Reasons for Variation in performance

Nil

Total	46,700
<i>GoU Development</i>	46,700
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1270 Support to National Health & Departmental Training Institutions

Capital Purchases

Output: 07 0577 Purchase of Specialised Machinery & Equipment

Vote: 013 Ministry of Education and Sports

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0705 Skills Development

Development Projects

Project 1270 Support to National Health & Departmental Training Institutions

		<i>Item</i>	<i>Spent</i>
Assorted equipment and machinery procured for the medical training institutions	Disbursed funds to Gulu SOCO, Fort Portal SOCO, Mbale SOCO and Jinja MLT for procurement of laboratory equipment for medical training.	312202 Machinery and Equipment	43,400

Reasons for Variation in performance

Implementing the Presidential pledges of constructing a storied girls hostel at Mulago Paramedical schools, Classroom facilities at Arua School of Comprehensive Nursing and Jinja School of Nursing

Total	43,400
<i>GoU Development</i>	43,400
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 0578 Purchase of Office and Residential Furniture and Fittings

		<i>Item</i>	<i>Spent</i>
Procurement of classroom and office furniture for the Metrology Training Institute	Nil	312203 Furniture & Fixtures	18,600

Reasons for Variation in performance

Inadequate funds to facilitate the procurement process.

Total	18,600
<i>GoU Development</i>	18,600
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 0580 Construction and rehabilitation of learning facilities (BTEVET)

		<i>Item</i>	<i>Spent</i>
Construction , a classroom block at Nsamizi institute, a classroom block at Tororo Cooperative College, an administration block at Mbale school of clinical Officers, and a medical laboratory at Mulago Paramedical school.	Nil	281504 Monitoring, Supervision & Appraisal of capital works	2,000
		312101 Non-Residential Buildings	831,865

Carriedout monitoring and supervision of ongoing works.

Environmental activities monitored in 20 schools and institutions

Reasons for Variation in performance

Inadequate funds to facilitate the construction process.

Vote: 013 Ministry of Education and Sports

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0705 Skills Development

Development Projects

Project 1270 Support to National Health & Departmental Training Institutions

Total	833,865
<i>GoU Development</i>	833,865
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 0582 Construction and rehabilitation of Accommodation facilities (BTNET)

Construction of boys hostel at Kabale	Nil	<i>Item</i>	<i>Spent</i>
school of Nursing and a girls hostel at Butabika school of nursing		312102 Residential Buildings	157,617

Reasons for Variation in performance

Inadequate funds to facilitate the construction process.

Total	157,617
<i>GoU Development</i>	157,617
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1310 Albertine Region Sustainable Development Project

Capital Purchases

Output: 07 0575 Purchase of Motor Vehicles and Other Transport Equipment

2 Motor Vehicles procured	Nil
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Reasons for Variation in performance

The full implementation of project activities is to commence with the onset of Q3 because the project only reached effectiveness on 7th December, 2015. The procurement of the vehicles will be funded under IDA. As soon as the funds are available, then the procurement process will commence.

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 0578 Purchase of Office and Residential Furniture and Fittings

Conference table and chairs procured.	Nil
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Office furniture and fittings for 5 staff procured

Reasons for Variation in performance

The full implementation of project activities is to commence with the onset of Q3 because the project only reached effectiveness on 7th December, 2015. Procurement will commence immediately upon receipt of 1st

Vote: 013 Ministry of Education and Sports

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0705 Skills Development

Development Projects

Project 1310 Albertine Region Sustainable Development Project

disbursement.

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 07 0580 Construction and rehabilitation of learning facilities (BTEVET)

Constructional works at UPIK and Kichwamba Technical Institute continued.

Reasons for Variation in performance

The full implementation of project activities is to commence with the onset of Q3 because the project only reached effectiveness on 7th December, 2015. The construction works will start after the designs have been developed, approved and the bids evaluated.

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Outputs Provided

Output: 07 0501 Policies, laws, guidelines plans and strategies

Salaries to 9 officers paid Nil

3 site meetings and visits conducted in all project sites

Consultancy for design and supervision, review of curriculum training of instructor and technical support to UPIK and UTC Kichwamba procured

Reasons for Variation in performance

The full implementation of project activities is to commence with the onset of Q3 because the project only reached effectiveness on 7th December, 2015.

<i>Item</i>	<i>Spent</i>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	75,153
211103 Allowances	3,372
221001 Advertising and Public Relations	4,300
221003 Staff Training	56,986
221012 Small Office Equipment	6,770
222003 Information and communications technology (ICT)	2,160
227001 Travel inland	20,565
227002 Travel abroad	5,000
228002 Maintenance - Vehicles	2,500
282103 Scholarships and related costs	102,348

Total	279,154
<i>GoU Development</i>	<i>279,154</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Vote: 013 Ministry of Education and Sports

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0705 Skills Development

Development Projects

Project 1310 Albertine Region Sustainable Development Project

Output: 07 0503 Monitoring and Supervision of BTVET Institutions

Monitoring and supervision reports prepared	Nil	<i>Item</i>	<i>Spent</i>
		227001 Travel inland	2,250

Reasons for Variation in performance

The full implementation of project activities is to commence with the onset of Q3 because the project only reached effectiveness on 7th December, 2015.

Total	2,250
<i>GoU Development</i>	2,250
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1338 Skills Development Project

Capital Purchases

Output: 07 0575 Purchase of Motor Vehicles and Other Transport Equipment

2 motor Vehicle for site supervision procured.	Nil
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Reasons for Variation in performance

The project is awaiting approval by Parliament.

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 0578 Purchase of Office and Residential Furniture and Fittings

Office furniture and fittings purchased	Nil
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Reasons for Variation in performance

The project is awaiting approval by Parliament.

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 0580 Construction and rehabilitation of learning facilities (BTEVET)

Vote: 013 Ministry of Education and Sports

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0705 Skills Development

Development Projects

Project 1338 Skills Development Project

Call & evaluation of EOI, Evaluation of OE infrastructure and equipment needs, Equipment supply tendering process, Civil works construction tendering process carried.

Preparation of design for and supervision refurbishment for lot-UTC Lira, UTC Elgon, UTC Bushenyi, BAC and 12 VTIs

Reasons for Variation in performance

The project is awaiting approval by Parliament.

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Outputs Provided

Output: 07 0501 Policies, laws, guidelines plans and strategies

	<i>Item</i>	<i>Spent</i>
Assorted stationery, toners, photocopy paper procured	211103 Allowances	6,000
office imprest for PCU provided	227001 Travel inland	11,526
SSCs, communication and marketing, MIS and SDA established		
3 vehicles for coordination office maintained and atleast 5 others maintained during fieldwork		
Internet services provided		
2 Colleges and 6 VTIs visited, supervised and reviewed		
Salaries paid to 14 Staff inclusive of taxes		

Reasons for Variation in performance

The project is awaiting approval by Parliament.

Total	17,526
<i>GoU Development</i>	<i>17,526</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 07 0502 Training and Capacity Building of BTVET Institutions

Vote: 013 Ministry of Education and Sports

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>UShs Thousand</i>

Vote Function: 0705 Skills Development

Development Projects

Project 1338 Skills Development Project

Train 7 PCU staff, Training of lecturers and management at CoEs and VTIs

Nil

International twinning institutions to all colleges acquired

1 workshops on centres of excellence conducted

Reasons for Variation in performance

The project is awaiting approval by Parliament.

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 07 0503 Monitoring and Supervision of BTVET Institutions

Tracer studies and placements conducted

Nil

Needs assessment for 12 VTIs to attached to Colleges conducted

Baseline data assessment for skills under USDP conducted

Reasons for Variation in performance

The project is awaiting approval by Parliament.

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Project 1368 John Kale Institute of Science and Technology (JKIST)

Outputs Provided

Output: 07 0501 Policies, laws, guidelines plans and strategies

Needs assesment conducted and prepared architectural designs, technical drawings, site layout plan and master plan.

Nil

Technical support officer paid

Office stationery procured

Item

221009 Welfare and Entertainment	4,500
221011 Printing, Stationery, Photocopying and Binding	3,000
225001 Consultancy Services- Short term	81,884
227001 Travel inland	1,981

Spent

Vote: 013 Ministry of Education and Sports

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0705 Skills Development

Development Projects

Project 1368 John Kale Institute of Science and Technology (JKIST)

Projects meetings facilitated 1 per month

Reasons for Variation in performance

No progress report on activities

Total	91,365
<i>GoU Development</i>	91,365
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1378 Support to the Implementation of Skilling Uganda Strategy (BTC)

Capital Purchases

Output: 07 0572 Government Buildings and Administrative Infrastructure

Engineering designs developed for the 6 BTVET institutions of Kyema in Masindi, Kasese Youth Polytechnic in Kasese, St. Joseph VTI in Fortportal, St. Simon VTI in Hoima and Kichwamba in Fortportal.

Nil

Preparatory works for renovation, construction and external works in the 6 BTVET institutions conducted.

Monitoring and appraisal conducted.

Reasons for Variation in performance

No progress report for Q1 and Q2

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 07 0501 Policies, laws, guidelines plans and strategies

Project coordination unit facilitated

Nil

Item

211103 Allowances

Spent

6,381

Reasons for Variation in performance

No progress report for Q1 and Q2

Total	6,381
<i>GoU Development</i>	6,381

Vote: 013 Ministry of Education and Sports

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0705 Skills Development

Development Projects

Project 1378 Support to the Implementation of Skilling Uganda Strategy (BTC)

<i>External Financing</i>	0
<i>NTR</i>	0

Vote Function: 0706 Quality and Standards

Recurrent Programmes

Programme 04 Teacher Education

Outputs Funded

Output: 07 0652 Teacher Training in Multi Disciplinary Areas

	<i>Item</i>	<i>Spent</i>
Teaching practice exams and living out allowances for 3751 students in NTCs, 175 students in Abilonino CPIC, and 120 students in Health Tutors College paid	Paid school practice fees to Kaliro, Kabale, Muni, Unyama and Mubende NTCs, Abilonino, HTC Mulago, Nakawa VTI & Jinja VTI.	263106 Other Current grants (Current) 559,666

Instructor Teacher, Vocation Education Training (ITVET) and Jinja VTI facilitated to provide stationery for students, living out allowances to students and supervision allowances to instructors during industrial training.

Reasons for Variation in performance

Nil

Total	559,666
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	559,666
<i>NTR</i>	0

Output: 07 0653 Training of Secondary Teachers and Instructors (NTCs)

	<i>Item</i>	<i>Spent</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.	Disbursed Capitation Grants to National Teachers' Colleges; Kabale, Kaliro, Mubende, Muni, Unyama: Abilonino CPIC instructors College and Mulago Health Tutors College	263106 Other Current grants (Current) 973,844

Reasons for Variation in performance

Nil

Total	973,844
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	973,844
<i>NTR</i>	0

Output: 07 0654 Curriculum Development and Training (NCDC)

Vote: 013 Ministry of Education and Sports

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0706 Quality and Standards

Recurrent Programmes

Programme 04 Teacher Education

		<i>Item</i>	<i>Spent</i>
2,500 copies of the thematic song book printed.	Fine-tuned P.4-P.7 Braille	263106 Other Current grants (Current)	1,448,350
The thematic curriculum for the blind Brailled.	Draft ECD parenting manual was developed.		
ECD curriculum for parenting Education designed.	Printed dissemination messages on research findings from the study of the Thematic Curriculum. The dissemination was done for the Central region.		
Research findings from the study of thematic curriculum disseminated.	All staff salaries and statutory deductions paid		
Modernization of the library and subscription for resources			
Situational Analysis of the current A-level in our schools.	Paid all utility costs and some operational costs		
The reformed lower secondary curriculum to the current A level syllabus Aligned.			
Stakeholders meeting with the regional Head teachers associations held.			
Modularized competence based curricula for six technical institutes courses (by use of the DACUM approach) that incorporates industrial training developed.			
Modularized competence based curricula for four technical institutes courses (by use of the DACUM approach) that incorporates industrial training developed.			
Salaries and statutory deductions paid.			
Maintenance of buildings and utilities and other operational costs paid.			
Draft Prototype text books for the eight learning areas developed.			
Draft teachers' guide for the programmes in Cosmetology, Records Management, Secretarial studies, Catering produced			

Reasons for Variation in performance

Invitation of Bids,
Evaluation of bids and
Award of contract for procurement of 2,500 copies of the thematic song book not done because of the budget cuts experienced in Q2.

Situation analysis of the current A' Level in schools was not done due to

Vote: 013 Ministry of Education and Sports

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0706 Quality and Standards

Recurrent Programmes

Programme 04 Teacher Education

inadequate funds.

Stakeholders meeting with the regional Head teachers associations not conducted due to inadequate funding

Designing and development of four Teachers Guides not executed due to inadequate funding

Total	1,448,350
Wage Recurrent	0
Non Wage Recurrent	1,448,350
NTR	0

Outputs Provided

Output: 07 0601 Policies, laws, guidelines, plans and strategies

Salaries for 21 TIET staff paid; Salaries and wages for 21 Mulago Health Tutors College Staff; 51 Abilonino CPIC staff; 422 NTC staff paid.

Paid lunch & Kilometerage for TIET staff.

<i>Item</i>	<i>Spent</i>
211101 General Staff Salaries	946,007
211103 Allowances	3,564

Paid Lunch and kilometrage allowances to 21 TIET staff

Reasons for Variation in performance

Less funds than budgeted were released to cater for the lunch and Kilometerage.

Total	949,571
Wage Recurrent	946,007
Non Wage Recurrent	3,564
NTR	0

Output: 07 0602 Curriculum Training of Teachers

Welfare to TIET Staff provided.

Provide fuel for one vehicle and one motorcycle.

Monitored and support supervised TIET institutions to enhance quality in teacher education.

<i>Item</i>	<i>Spent</i>
221009 Welfare and Entertainment	832
227001 Travel inland	518
227004 Fuel, Lubricants and Oils	1,050
228002 Maintenance - Vehicles	400

TIET vehicles fuelled, serviced, repaired and maintained

Reasons for Variation in performance

No staff member went abroad as there was no money available.

Support supervision was not provided to TIET institutions (Abilonino

Vote: 013 Ministry of Education and Sports

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0706 Quality and Standards

Recurrent Programmes

Programme 04 Teacher Education

Instructors' College and Health Tutors' college Mulago and Coordinating centres) due to inadequate funding.

Total	2,800
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>2,800</i>
<i>NTR</i>	<i>0</i>

Programme 09 Education Standards Agency

Outputs Provided

Output: 07 0601 Policies, laws, guidelines, plans and strategies

Salaries for 60 DES staff paid

Paid salary for 54 staff members.

Item

211101 General Staff Salaries

Spent

228,291

Reasons for Variation in performance

There is a staffing gap of 6 position

Total	228,291
<i>Wage Recurrent</i>	<i>228,291</i>
<i>Non Wage Recurrent</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 07 0604 Training and Capacity Building of Inspectors and Education Managers

500 secondary schools; 75 BTVET institutions, 10 NTCs and 20 PTCs inspected;

Disseminated MLA results for P.4 and P.6 in all Local Governments.

Item

211103 Allowances

Spent

406,720

Learning Achievements in Primary schools monitored

Disbursed funds towards Office management for DES HQs , Mbale, Gulu , Mbarara & Mpigi Regional Offices facilitated including cleaning and janitorial services, staff welfare and utilities, media adverts

Follow up inspection conducted in 75 schools

134 Local Governments Activities monitored and support to education managers provided

196 education managers and inspectors trained inland and 1 trained abroad

Office management for DES HQs , Mbale, Gulu , Mbarara & Mpigi Regional Offices facilitated including cleaning and janitorial services, staff welfare and utilities, media adverts

0,000 copies of basic requirement and minimum standards printed

Vote: 013 Ministry of Education and Sports

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0706 Quality and Standards

Recurrent Programmes

Programme 09 Education Standards Agency

vehicles maintained, serviced and repaired, office equipment repaired and serviced.

4 Regional offices renovated in Gulu, Mbale, Mbarara and Mpigi

Reasons for Variation in performance

The target for the PTCs was met by end of Q1.

The monitoring of secondary schools is being done during the holiday in order to enforce the education calendar of 2016. This will cover a minimum of 500 schools all over the country.

Follow up inspection is a bi-annual activity. It will be carried out in Q3.

Training of Education managers will be done in subsequent quarters. The release made in Q2 towards this activity was very small.

The procurement of bi carbonated inspection tools and feedback reports is ongoing.

Did not carry out vehicle repairs during the quarter.

Renovation of offices will be done in subsequent quarters.

Total	406,720
Wage Recurrent	0
Non Wage Recurrent	406,720
NTR	0

Development Projects

Project 0984 Relocation of Shimoni PTC (0984)

Capital Purchases

Output: 07 0672 Government Buildings and Administrative Infrastructure

		<i>Item</i>	<i>Spent</i>
Construction works for Shimoni Demonstration School re-kick started.	Prepared an evaluation report on the bids for a construction firm	281504 Monitoring, Supervision & Appraisal of capital works	5,923
Stationery, a desktop computer and ipad procured.		312101 Non-Residential Buildings	77,951
3 site meetings held and 6 monitoring visits conducted			

Reasons for Variation in performance

The evaluation report will be presented to Ministry Contracts Committee on 5th Jan, 2016

The procurement of stationery, a desktop computer and an i-pad could not be undertaken before the construction is started

The site meetings will be held with the onset of construction works.

Vote: 013 Ministry of Education and Sports

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0706 Quality and Standards

Development Projects

Project 0984 Relocation of Shimoni PTC (0984)

Total	83,874
<i>GoU Development</i>	83,874
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1233 Improving the Training of BTVET Technical Instructors, Health Tutors & Secondary Teachers in Uganda

Capital Purchases

Output: 07 0672 Government Buildings and Administrative Infrastructure

Monitoring project activities in the colleges.

Rehabilitation and construction of four colleges and their practice schools including transport means.

A final technical inspection of the Mulago HTC pedagogic block was held on October 15th 2015, at which the building was inspected and established to be 95% complete and a list of snag items generated for follow through by the contractor to ensure that the building achieves 100% completion. The contractor is still on site rectifying these defects.

NTC Kaliro: Total works progress is at 70% and behind schedule.

NTC Muni: Total works progress is at 80% and on schedule

Abilonino CPIC: The progress of works is at 45%.

Procurement of BTVET equipment: a final equipment list validation workshop for BTVET equipment to be supplied to Abilonino was carried out on 26th November 2015 and a final list meeting the budgetary ceiling was generated. The list is shared with TIET department for final input before the final bid documents are prepared.

Facilities maintenance: The consultancy assignment was awarded to a Canadian firm International Consortium for Education Development (CIDE). A first field mission that included a visit to all the colleges has been concluded. The key output of the assignment will be a maintenance program and asset management system based on which maintenance can be planned and implemented after facilities are handed over to the users

Vote: 013 Ministry of Education and Sports

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0706 Quality and Standards

Development Projects

Project 1233 Improving the Training of BTVET Technical Instructors, Health Tutors & Secondary Teachers in Uganda

Reasons for Variation in performance

Nil

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Outputs Provided

Output: 07 0601 Policies, laws, guidelines, plans and strategies

Salaries and allowances for staff paid. Salaries and allowances for staff paid.

Project activities monitored. Project activities monitored

Small office equipment procured. Small office equipment procured

The education system for secondary and BTVET is strengthened in relation to the colleges in the areas of communication, support supervision and visitation, strategic management and lecturers qualifications.

Reasons for Variation in performance

Nil

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 07 0602 Curriculum Training of Teachers

The quality of teaching and learning in the supported colleges is improved

Three companies were short listed to provide ICT packages to the training institutions. The Thematic Team is yet to prepare technical specifications to permit the shortlisted companies to submit technical and financial proposals.

Curriculum harmonization TIET's proposal to develop a road map for the harmonization of the NTCs curriculum with the CURASSE one was approved for funding by the Belgian Embassy and the BTC Study and Consultancy Fund. The TORs for this consultancy were prepared and published by TIET,

Item

221002 Workshops and Seminars

Spent

24,029

Vote: 013 Ministry of Education and Sports

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0706 Quality and Standards

Development Projects

Project 1233 Improving the Training of BTVET Technical Instructors, Health Tutors & Secondary Teachers in Uganda

the bids were evaluated and the contract was awarded to Uganda Technology and Management University (UTAMU). As this work is not implemented by the TTE project, further information should be requested to TIET and/or the BTC/SCF.

Training on effective management has been provided to 16 College Managers (Principal, Deputy Principal, Academic Registrar and Bursar of the 4 project-supported colleges). Preparation have started for follow-up training sessions with the goal to refresh the tools and methods of Frankly Covey training for early 2016

The TORs for a consultancy for maintenance and assets management were written by TT-IFE. An international specialized consultancy agency CIDE has been awarded the contract and implementation started in November 2015.

Janda Consult has successfully finalized 3 business plans for each college.

A 2 day workshop was conducted on business plan development in each college

The design and delivery of the ATL training package was completed in November 2015.

The pedagogic projects implemented during the last academic year were evaluated by the BTVET Sector advisor and the JA Behavioral Change in NTC Kaliro (28-29/09/2015), NICA and NTC Muni (12/10/2015-16/10/2015). Evaluation of HTC Mulago pedagogic projects will be done on December 14th 2015.

Reasons for Variation in performance

Nil

Total	24,029
<i>GoU Development</i>	<i>24,029</i>

Vote: 013 Ministry of Education and Sports

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0706 Quality and Standards

Development Projects

Project 1233 Improving the Training of BTJET Technical Instructors, Health Tutors & Secondary Teachers in Uganda

External Financing	0
NTR	0

Project 1340 Development of PTCs Phase II

Capital Purchases

Output: 07 0672 Government Buildings and Administrative Infrastructure

	Item	Spent
Certificates for ongoing works at 10 sites of Kisoro, Rukungiri, Rakai, Kabukunge, Christ the King, Erepi, Busuubizi, Kabale, Bukinda, Kabwangasi and Kaliro paid.	Made part payment towards the construction works at Kabukunge and Kabwangasi PTCs	312101 Non-Residential Buildings
	5 Site meetings attended	287,276

Construction works at 5 sites of Kitgum, Busikho, Buhungiro, Jinja and Ibanda continued.

10 site meetings and monitoring visits at construction works paid

Reasons for Variation in performance

Construction works at 5 sites of Kitgum, Busikho, Buhungiro, Jinja and Ibanda not started

Pending payments from Kabukunge, Kabwangasi, Erepi, CTK, Kisoro, Rakia were not paid due to inadequate funds.

There was need to carry out more site inspections to make sure quality works are done

Total	287,276
GoU Development	287,276
External Financing	0
NTR	0

Outputs Provided

Output: 07 0601 Policies, laws, guidelines, plans and strategies

	Item	Spent
Photocopying services and stationery to facilitate documentation of the project procured	225001 Consultancy Services- Short term	14,680

Small office equipment and furniture for the project procured

Reasons for Variation in performance

There were no funds to cater for:

- Photocopying services and stationery to facilitate documentation of the project
- Procurement of small office equipment and furniture for the project

Vote: 013 Ministry of Education and Sports

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0706 Quality and Standards

Development Projects

Project 1340 Development of PTCs Phase II

Total	14,680
<i>GoU Development</i>	<i>14,680</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Vote Function: 0707 Physical Education and Sports

Recurrent Programmes

Programme 12 Sports and PE

Outputs Funded

Output: 07 0751 Membership to International Sports Associations

Subscription fees/Participation fees	Nil	Item	Spent
Related expenses		262101 Contributions to International Organisations (Current)	18,682

Reasons for Variation in performance

Conducted Sports Schools (Sports Centres of Excellence) Baseline survey

Total	18,682
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>18,682</i>
<i>NTR</i>	<i>0</i>

Output: 07 0752 Management Oversight for Sports Development (NCS)

NCS staff Wages paid	Remitted subvention to NCS	Item	Spent
National teams' Participation in regional and international Championships supported		263106 Other Current grants (Current)	456,003

Renovation of the NCS Office Block completed

District sports councils reconstituted

The NCS statutory instrument 2014, to improve sports management practices implemented

Administration + Office expenses paid

Talent identification and development programs supported

Reasons for Variation in performance

Due to the budget cut to the Sub-Sector during the 2nd Quarter, a few planned activities were not implemented.

Vote: 013 Ministry of Education and Sports

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0707 Physical Education and Sports

Recurrent Programmes

Programme 12 Sports and PE

Total	456,003
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	456,003
<i>NTR</i>	0

Outputs Provided

Output: 07 0701 Policies, Laws, Guidelines and Strategies

		<i>Item</i>	<i>Spent</i>
PES staff salaries paid	Paid salaries for 9 Department Staff for July- December 2015	211101 General Staff Salaries	18,380
Lunch and Kilometerage allowances for PES staff paid	Paid Kilometerage and lunch allowance to fourteen (14) PES staff for July- December 2015	211103 Allowances	19,695
Office Imprest & retreats		221001 Advertising and Public Relations	1,500
		221008 Computer supplies and Information Technology (IT)	1,900
2 Consultative/Activity preparatory/review meetings organised	Paid office imprest for PES department for Quarter 1 and 2		
04 Newspaper adverts procured and radio talk-shows held	Supported capacity development for PES Department staff		
	Facilitated PES staff to collect sports equipment		

Reasons for Variation in performance

Nil

Total	41,475
<i>Wage Recurrent</i>	18,380
<i>Non Wage Recurrent</i>	23,095
<i>NTR</i>	0

Output: 07 0702 Support to National Sports Organisations/Bodies for PES activities

		<i>Item</i>	<i>Spent</i>
Nurses Games supported and coordinated	Facilitated Hon. MS/S and C/PES to the 11th All Africa Games held from 5th -19th September 2015 in Congo Brazzaville;	211103 Allowances	13,249
Sports equipment procured for education institutions and community.		228004 Maintenance – Other	54,604
Facilitate MoES staff sports activities (MTN marathon and Inter-Ministerial Games, Bi-Lateral Friendly Matches).	Monitored the teaching of physical education in schools and training institutions in Northern and West Nile region;		
Monitor and support supervise exercises the teaching of PE in primary, secondary schools and teacher training institutions.	Funded the retreat of the Taskforce to draft the Physical Activity and Sports (PAS) Bill 2015;		
	Supported organization of Health Training Institutions National Games 2015 held in Hoima District;		
	Facilitated PES staff to coordinate the Health Training Institutions National		

Vote: 013 Ministry of Education and Sports

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0707 Physical Education and Sports

Recurrent Programmes

Programme 12 Sports and PE

Games 2015, Hoima District.

Reasons for Variation in performance

Due to the budget cut to the Sub-Sector during the 2nd Quarter, a few planned activities e.g. MTN Marathon were not implemented

Total	67,853
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>67,853</i>
<i>NTR</i>	<i>0</i>

Output: 07 0704 Sports Management and Capacity Development

		<i>Item</i>	<i>Spent</i>
Sports Functions Attended	Facilitated PES staff to coordinated Primary schools sports festivals in Bundibugyo, Kasese, Kyenjojo, Hoima and Mubende districts	211103 Allowances	11,230
500 teachers oriented in PE teaching and Kids Athletics	Conducted Sports Schools (Sports Centres of Excellence) Baseline survey	221002 Workshops and Seminars	15,155
Community based training programmes for coaches conducted		227001 Travel inland	7,965
		227002 Travel abroad	2,420
		227004 Fuel, Lubricants and Oils	960
		228002 Maintenance - Vehicles	450
Regional and International Sports Conferences Attended			

Regional and International Sports Trainings attended

International Sports Championships attended

Reasons for Variation in performance

Due to the budget cut to the Sub-Sector during the 2nd Quarter, a few planned activities were not implemented.

Total	38,180
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>38,180</i>
<i>NTR</i>	<i>0</i>

Development Projects

Project 1369 Akii Bua Olympic Stadium

Capital Purchases

Output: 07 0772 Government Buildings and Administrative Infrastructure

Vote: 013 Ministry of Education and Sports

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0707 Physical Education and Sports

Development Projects

Project 1369 Akii Bua Olympic Stadium

Perimeter fencing construction to secure the stadium land started.	Nil	<i>Item</i>	<i>Spent</i>
		281503 Engineering and Design Studies & Plans for capital works	44,600

Reasons for Variation in performance

Nil

Total	44,600
<i>GoU Development</i>	44,600
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 07 0701 Policies, Laws, Guidelines and Strategies

1 Staff paid salary	Nil	<i>Item</i>	<i>Spent</i>
1 steering committee and 2 consultative meetings held		211103 Allowances	13,254

Reasons for Variation in performance

Nil

Total	13,254
<i>GoU Development</i>	13,254
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1370 National High Altitude Training Centre (NHATC)

Capital Purchases

Output: 07 0772 Government Buildings and Administrative Infrastructure

Construction works for the NHATC started (Athletics track, jogging track, artificial turf/ natural grass fields, practice field and athletes dormitory)	Secured tender documents from Consultant M/S Infrastructure Design Forum and commenced procurement process for Contractor;	<i>Item</i>	<i>Spent</i>
		281504 Monitoring, Supervision & Appraisal of capital works	8,627
		312101 Non-Residential Buildings	99,877
Project monitoring activities facilitated	Secured project land (47.653 Ha) by Signing Agreement with Stakeholders (UWA and KDLG) granting permission to MoESTS to use the land.		

Reasons for Variation in performance

Funds were set aside for procurement of a construction Contractor.

Total	108,504
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Vote: 013 Ministry of Education and Sports

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0707 Physical Education and Sports

Development Projects

Project 1370 National High Altitude Training Centre (NHATC)

<i>GoU Development</i>	108,504
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 0775 Purchase of Motor Vehicles and Other Transport Equipment

2 Motor cycle procured.	Commenced procurement process for 2 Motorcycles.	<i>Item</i>	<i>Spent</i>
		312201 Transport Equipment	2,500

Reasons for Variation in performance

Funds to be disbursed upon the receipt of Motorcycles from the Supplier.

Total	2,500
<i>GoU Development</i>	2,500
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 07 0701 Policies, Laws, Guidelines and Strategies

3 staff paid salaries.	Paid contract staff salary for October –November 2015	<i>Item</i>	<i>Spent</i>
Steering, site and consultative meetings held.	Paid Office Imprest for Quarter 2	211103 Allowances	19,073
Supervision component of earlier design consultancies facilitated	Facilitated site visits to the NHATC project site for Project Team	225001 Consultancy Services- Short term	20,490

Reasons for Variation in performance

Nil

Total	39,563
<i>GoU Development</i>	39,563
<i>External Financing</i>	0
<i>NTR</i>	0

Vote Function: 0710 Special Needs Education

Recurrent Programmes

Programme 06 Special Needs Education and Career Guidance

Outputs Funded

Output: 07 1051 Special Needs Education Services

Vote: 013 Ministry of Education and Sports

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0710 Special Needs Education

Recurrent Programmes

Programme 06 Special Needs Education and Career Guidance

		Item	Spent
Transferred Subvention grants to 100 institutions supporting learners with special needs (5,000 learners benefitted).	Subvention grants transferred to 100 beneficiary schools supporting (5,000) learners with Special Needs.	263106 Other Current grants (Current)	162,324

Reasons for Variation in performance

Nil

Total	162,324
Wage Recurrent	0
Non Wage Recurrent	162,324
NTR	0

Outputs Provided

Output: 07 1001 Policies, laws, guidelines, plans and strategies

		Item	Spent
14 SNE staff members paid salary and allowances. Office imprest for staff paid.	Allowances paid to 9 staff members	211101 General Staff Salaries	17,262
	Refreshments provided for 9 staff member	211103 Allowances	1,970
		221009 Welfare and Entertainment	385

Reasons for Variation in performance

There is a staffing gap of 5 members of staff who are yet to be recruited.

Total	19,617
Wage Recurrent	17,262
Non Wage Recurrent	2,355
NTR	0

Output: 07 1002 Training

		Item	Spent
375 teachers trained in 6 CPTCs of Moroto, Nakaseke, Arua, Busubizi, Bulera and Kibuli. NFE teacher trainers (CCTs) oriented on the utilisation of Yr. Yr.1 NFE teacher trainees registered, examinations set, administered and marked. Newspapers for depa	Newspapers for SNE department purchased and delivered	221003 Staff Training	15,270
	Funds were committed for the procurement of assorted stationery	221007 Books, Periodicals & Newspapers	9,230

Reasons for Variation in performance

There were no funds to:

- Cater for the training of 375 teachers in 6 CPTCs of Moroto, Nakaseke, Arua, Busubizi, Bulera and Kibuli
- Undertake NFE Teacher Trainers (CCTs) orientation on the utilization of Yr. curriculum
- Carryout Yr.1 NFE teacher trainees' registration, examinations set, administered and marked.

Vote: 013 Ministry of Education and Sports

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0710 Special Needs Education

Recurrent Programmes

Programme 06 Special Needs Education and Career Guidance

Total	24,500
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	24,500
<i>NTR</i>	0

Output: 07 1003 Monitoring and Supervision of Special Needs Facilities

		<i>Item</i>	<i>Spent</i>
School based field visits covering 15 schools to offer support supervision conducted NFE face-to-face training in 6 CPTCs	Monitored 10 schools that are supporting learners with special needs. These schools are: Masindi Centre for the handicapped in Masindi, St. Ludovico's P/S Kitana and St. Bernadetta Parents P/S in Hoima, Moyo Girls P/S in Moyo, Arua Dem P/S in Arua, Angal Girls P/S in Nebbi, Angencebang P/S in Dokolo, Gulu P/S in Gulu, Alemere P/S in Amolatar, St. Francis P/S for the blind in Soroti and St. Hellen's P/S in Mbarara.	227001 Travel inland	8,215
monitored Participation in International day for Persons with Disabilities and White Cane day		227002 Travel abroad	910
		227004 Fuel, Lubricants and Oils	480

Reasons for Variation in performance

The funds were insufficient to cover all the targeted 15 schools.

No funds to conduct NFE face-to-face training in 6 CPTCs

Inadequate funds to facilitate participation in International day for Persons with Disabilities and White Cane day

Total	9,605
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	9,605
<i>NTR</i>	0

Development Projects

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

Capital Purchases

Output: 07 1072 Government Buildings and Administrative Infrastructure

Civil works in Mbale SSD completed. A firm to carry out Renovation works in schools procured. Renovate accommodation facilities for children with disabilities carried out. 14 Monitoring and supervising exercises in Mbale SSD and other SNE institutions/s	Paid first certificate for civil works at Mbale school for the deaf (3 classroom blocks, 2 vocational workshops carpentry and motor vehicle and staff houses.
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Reasons for Variation in performance

No funds to carry out 14 Monitoring and supervision exercises in Mbale

Vote: 013 Ministry of Education and Sports

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0710 Special Needs Education

Development Projects

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

SSD and other SNE institution (s)

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 07 1077 Purchase of Specialised Machinery & Equipment

Continue procurement of Equipment for Home economics classes, Art and Design and Workshops. Nil

Reasons for Variation in performance

Insufficient funds were provided in the quarter under consideration. Additionally, the procurement work will be finalized upon completion of the workshops

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 07 1078 Purchase of Office and Residential Furniture and Fittings

Continue with the procurement of furniture for SNE Nil

Reasons for Variation in performance

No funds to finance the procurement of furniture in SNE schools

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Outputs Provided

Output: 07 1001 Policies, laws, guidelines, plans and strategies

		<i>Item</i>	<i>Spent</i>
2 project steering committee meetings facilitated. 2 project site meetings facilitated. Bid documents and running adverts prepared. Materials for training and adverts printed and photocopied. Computer, laptop and printer for the office of the project	Facilitated 2 project steering committee meetings	211103 Allowances	3,020
	Facilitated two inspection/supervision visits conducted by CMU, Accounts, Audit and user department.	221007 Books, Periodicals & Newspapers	17,971
		225002 Consultancy Services- Long-term	8,019

Vote: 013 Ministry of Education and Sports

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0710 Special Needs Education

Development Projects

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

Reasons for Variation in performance

Funds were inadequate to:

- Facilitate the preparation of bid documents and running of adverts in the newspapers.
- Cover the procurement of materials for training. Printing of adverts
- Undertake the procurement of a computer, laptop and printer for the office of the project

Total	29,010
<i>GoU Development</i>	29,010
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 1002 Training

		<i>Item</i>	<i>Spent</i>
Train 60 teachers of Wakiso & Mbale SSD in sign language	Trained 44 CCT, inspector of school and DEOs from PTCs central region (Busubizi, Shimoni, Nakaseke, Ndegeya, Kabulasoke and Kibuli)	221003 Staff Training	56,814

Reasons for Variation in performance

No funds to:

- Train 60 teachers of Wakiso & Mbale SSD in sign language
- Train staff in Mbale SSD in sign language

Total	56,814
<i>GoU Development</i>	56,814
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 1003 Monitoring and Supervision of Special Needs Facilities

		<i>Item</i>	<i>Spent</i>
Outreach conducted in 13 schools/institutions to inform TORs for subsequent consultancy work. Project coordinators office facilitated with fuel.	Facilitated project coordinator with fuel	227001 Travel inland	2,250

Reasons for Variation in performance

There were no funds to carry conduct outreach in 13 schools/institutions to inform TORs for subsequent consultancy work.

Total	2,250
<i>GoU Development</i>	2,250

Vote: 013 Ministry of Education and Sports

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0710 Special Needs Education

Development Projects

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

<i>External Financing</i>	0
<i>NTR</i>	0

Vote Function: 0711 Guidance and Counselling

Recurrent Programmes

Programme 15 Guidance and Counselling

Outputs Funded

Output: 07 1151 Guidance and Counselling Services

	<i>Item</i>	<i>Spent</i>
Organising and conducting National Placement of 400,000 P.7 and 180,000 S.4 leavers to the next level of education.	263106 Other Current grants (Current)	151,666
Procuring services and supplies to conduct placement/admission of P.7 and S.4 Leavers in 2016		

Reasons for Variation in performance

Inadequate funds to facilitate the procurement of services and supplies to conduct placement/admission of P.7 and S.4 leavers in 2016

Total	151,666
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	151,666
<i>NTR</i>	0

Outputs Provided

Output: 07 1101 Policies, laws, guidelines, plans and strategies

	<i>Item</i>	<i>Spent</i>
Salaries for departmental staff paid. Allowances establishment 14 official posts paid. Staff welfare provided. Procured and distributed of career guidance hand book, 12,000 copies of G&C handbook and 6,000 copies of information guide for S.4 leavers for	211101 General Staff Salaries	25,641
Salaries were paid for 10 staff members.	211103 Allowances	1,641
Allowances paid to 10 staff.	221008 Computer supplies and Information Technology (IT)	330
Staff welfare provided e.g. newspapers, teas & other accompaniments etc.	221009 Welfare and Entertainment	1,020
	221011 Printing, Stationery, Photocopying and Binding	4,598
	225001 Consultancy Services- Short term	4,734

Reasons for Variation in performance

Vacant posts yet to be filled.

Total	37,964
<i>Wage Recurrent</i>	25,641
<i>Non Wage Recurrent</i>	12,323
<i>NTR</i>	0

Output: 07 1102 Advocacy, Sensitisation and Information Dissemination

Vote: 013 Ministry of Education and Sports

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0711 Guidance and Counselling

Recurrent Programmes

Programme 15 Guidance and Counselling

		Item	Spent
Conduct career talks covering 80 education institutions. Conduct support supervision and follow up in provision of standardised G&C services in 45 institutions and counselling services. Procure fuel, lubricants & oils. Maintain and repair of vehicle.	Career talks conducted in 18 educational institutions and pre-placement follow-up.	221001 Advertising and Public Relations	1,050
	One vehicle repaired and maintained.	227001 Travel inland	9,445
		227002 Travel abroad	720
		227004 Fuel, Lubricants and Oils	480

Reasons for Variation in performance

Inadequate funds to conduct career talks in all 80 educational institutions and pre-placement follow-up as planned in Q2

No release for procurement of fuel, lubricants, oils and maintenance and repair of one vehicle.

Total	11,695
Wage Recurrent	0
Non Wage Recurrent	11,695
NTR	0

Vote Function: 0749 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarter

Outputs Funded

Output: 07 4951 Support to National Commission for UNESCO Secretariat and other organisations

		Item	Spent
14 UNATCOM staff allowances paid, office equipment, stationery, fuel, lubricants purchased.	Nil	262101 Contributions to International Organisations (Current)	104,560
Vehicles serviced and maintained, telecommunication and fax paid.		264102 Contributions to Autonomous Institutions (Wage Subventions)	3,428
Capacity for UNATCOM staff built.			
Staff facilitated to travel abroad and inland.			

Six NATCOM staff facilitated to attend UNESCO General conference in Paris

ESD policy developed

Annual contribution to UNESCO and ISESCO paid

Implementation of the culture policy by Local Governments supported

A two day residential training workshop for 50 community radio journalists on local content development held

Various Conferences and organisations

Vote: 013 Ministry of Education and Sports

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0749 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarter

(FAWE, CAPA, COL) contributed to.

Reasons for Variation in performance

No Progress report submitted for Q2.

Total	107,988
Wage Recurrent	0
Non Wage Recurrent	107,988
NTR	0

Outputs Provided

Output: 07 4901 Policy, consultation, planning and monitoring services

		<i>Item</i>	<i>Spent</i>
Pension for General Civil Service paid	Pension for General Civil Service paid	212102 Pension for General Civil Service	6,704,278
Gratuity Payments made	Gratuity Payments made		

Reasons for Variation in performance

Pensions were not paid by the end of Q1 as all pensioners were being validated across all the sectors of government.

Total	6,704,278
Wage Recurrent	0
Non Wage Recurrent	6,704,278
NTR	0

Output: 07 4902 Ministry Support Services

		<i>Item</i>	<i>Spent</i>
All necessary public information passed on through print and electronic media.	03 major ministry functions and events were covered at Headquarters.	211101 General Staff Salaries	609,151
		221001 Advertising and Public Relations	5,758
63 Vehicles fuelled, maintained, serviced and repaired.	Technology Associates won the tender for the preventive maintenance of computers and photocopiers and has finalized maintenance of all IT hardware at the Ministry.	221016 IFMS Recurrent costs	6,140
		221020 IPPS Recurrent Costs	1,665
Procurement of motor vehicle tyres and batteries.		227001 Travel inland	12,576
		227002 Travel abroad	1,360
2 generators maintained, fuelled and repaired; photocopiers, computers and other IT related accessories serviced, maintained and repaired.	All necessary public information passed on through print and electronic media.	227004 Fuel, Lubricants and Oils	11,322
		228002 Maintenance - Vehicles	4,519
Office furniture procured, maintained and repaired.	Procured tyres for Hon. MESTS' vehicle.	228003 Maintenance – Machinery, Equipment & Furniture	12,343
Grants paid to 3 programmes.	2 generators maintained and fueled		
IFMS system maintained and support services paid.	Procured a secretarial chair		
	Grants paid to 3 programmes.		

Vote: 013 Ministry of Education and Sports

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0749 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarter

All inland field trips for different activities facilitated and at least 50 travels abroad (regional and international) facilitated.

IFMS system maintained and support services paid.

Inland field trips for different activities facilitated

Reasons for Variation in performance

IFMS system is managed and maintained by Ministry of Finance.

Total	664,834
<i>Wage Recurrent</i>	609,151
<i>Non Wage Recurrent</i>	55,683
<i>NTR</i>	0

Output: 07 4903 Ministerial and Top Management Services

		<i>Item</i>	<i>Spent</i>
4 entitled ministers catered for & other incapacitated staffs' outstanding medical bills cleared	The website is hosted and maintained by i3c.	211103 Allowances	14,409
		213001 Medical expenses (To employees)	2,436
All third parties compensated	Full set of Desktop computers for US/FA, AC/Accounts and heavy duty laptop for Principal Civil Engineer were procured.	221003 Staff Training	4,535
12 MCC meetings held, 8 TMM meetings held, 4 Audit Meetings held, 1 TMT meetings held & 1 Training Committee meetings held, 12 departmental meetings held, 1 Finance Committee meetings held & minutes written.	The intercom was installed at Embassy and Legacy Towers and still under observation.	221006 Commissions and related charges	2,049
		221007 Books, Periodicals & Newspapers	1,029
1320 copies of New Vision, 1320 copies of Monitor, and 330 copies of other papers procured.	Back up of information on servers was done and anti-virus installed.	221008 Computer supplies and Information Technology (IT)	9,990
Workshops and seminars held, Minutes/reports written	Internet is provided by NITA-U. All photocopiers were maintained by Technology Associates.	221009 Welfare and Entertainment	2,796
27 staff trained.	ICT Monitoring was done in 48 Government Secondary schools were monitored.	221011 Printing, Stationery, Photocopying and Binding	7,880
63 Vehicles serviced, fueled & maintained	01 field ERTV activity was facilitated in Karamoja region	221012 Small Office Equipment	1,600
		222001 Telecommunications	6,394
Carpets bought and placed in offices, Installations of metallic shelves on 7th & 8th Floor, Curtains bought for offices &	Ministry quarterly newsletter not produced. No funds were released.	222003 Information and communications technology (ICT)	40,663
Parking Yard maintained and toilets constructed	3 major ministry functions were captured.	223003 Rent – (Produced Assets) to private entities	42,817
Subscriptions to 9 International organizations	4 entitled ministers catered for	223004 Guard and Security services	45,182
Wage subventions made to 4 institutions	All third parties compensated	223005 Electricity	13,653
		223006 Water	1,998
		223901 Rent – (Produced Assets) to other govt. units	808,936
		227002 Travel abroad	74,443
		228001 Maintenance - Civil	3,684
		228004 Maintenance – Other	25,014
		282104 Compensation to 3rd Parties	4,480

Vote: 013 Ministry of Education and Sports

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0749 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarter

Electricity bills for Embassy House and Stores(Industrial areas), legacy towers and Social Security House. Water bills for MOES paid

Ministry Web- site maintained and power supplies procured
MOES offices facilitated with imprest, meetings at various staff levels facilitated
Assorted stationery bought, Calendars and cards for Ministers and the PS & office, other assorted office documents printed and bound
fans bought.

Procurement of stablizer and Lifts maintained.

Assorted cutlery
fridge guards
paper shredders
binding machines
fax machines
Assorted items

IFMS system maintained
Support services paid
Direct and Intercom telephone Bills paid
Pay rent for Social Security House Offices and New office space at Legacy towers

40 security guards paid

Facilitating all field trips for different activities 50 journeys made
All necessary public information passed on through print and electronic media
Furniture for different offices bought
Cleaning and Janitorial services paid
Computers procured
Assorted toners procured

Fleet management & tracking system subscribed to and maintained.
Courier and postal services paid
Uganda flags installed on Ministers' vehicles.
Intelligent procurement management system attained and contracts monitoring streamlined for better sector performance.

Under Registry function:
Procure consultancy to customize a soft ware to meet unique needs of Registry;

MCC, TMM, Audit, TMT, departmental & Finance Committee meetings held & minutes written.

1320 copies of New Vision, 1320 copies of Monitor, and 330 copies of other papers procured.

Held the ESSTSR Workshop in August, 2015.

Disbursed funds to cover staff training

Procured curtains for three offices on 7th Floor, Embassy House.

Parking Yard maintained

Wage subventions made to 4 institutions

Electricity bills for Embassy House and Stores (Industrial areas), legacy towers and Social Security House.

Water bills for MoESTS paid

Ministry Web- site maintained

Assorted stationery bought

Direct and Intercom telephone Bills paid

Paid rent for Social Security House Offices and New office space at Legacy towers

40 security guards paid

Courier and postal services paid

Vote: 013 Ministry of Education and Sports

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0749 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarter

Work with EMIS to obtain the established unique identification codes for all schools; identify variables of common interest between eTRIS and EMIS;

Establish eTRIS data sharing protocol with EMIS;

Design an import/export protocol to enable system interoperability between eTRIS and EMIS;

Test the protocol for errors, identify and fix the errors in the protocol

Enable eTRIS data access with key decision makers in the MoES.

Provide manpower and equipment to capture data.

Validate and ensure data quality of the established eTRIS database.

Opening files

Dispatching appointments, confirmations;

Payroll slips printed and circulated to staff on a monthly basis.

Weeding UTS registry

Rehabilitate old documents

Creation of teachers' database.

ICT

MoES Intercom reinstated for ease of communication

Information backed up; Computers and accessories; IT Equipment maintained

Maintenance of photocopiers; Internet provided;

Telecommunications

Monitoring and inspection of ICT usage and availability in schools

ERTV Operations facilitated and ERTV Equipment maintained

Production of Ministry quarterly newsletter

Major MoES functions and events captured;

Communication and Information disseminated;

Reference section of the Resource Centre updated and re-organization of the Resource Centre.

Cyber school services in schools monitored

Vote: 013 Ministry of Education and Sports

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0749 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarter

EMIS and DEMIS in Local Governments and school monitored

Reasons for Variation in performance

Change in market conditions affected the price of Desktop computers and heavy duty laptop

Total	1,113,987
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,113,987</i>
<i>NTR</i>	<i>0</i>

Programme 08 Planning

Outputs Provided

Output: 07 4901 Policy, consultation, planning and monitoring services

		<i>Item</i>	<i>Spent</i>
Budget Framework Paper for FY 2016/17 prepared and submitted to Parliament and MoFPED	Budget Framework Paper for FY 2016/17 prepared and submitted to Parliament and MoFPED	211103 Allowances	166,375
		227001 Travel inland	13,331

Budget estimates for FY 2016/17 prepared and submitted to MoFPED

Budget estimates for FY 2016/17 prepared and submitted to MoFPED

Release advices for the centre and LGs for FY 2015/16 prepared and submitted

Tracking, monitoring and analyzing: budget utilization; policies and policy guidelines

implementation; PAF related programmes and rapid head exercises conducted in local governments.

Participate in LG workshops for preparation of their BFP

Facilitation for the budget and MPS preparation team

Ministerial Policy Statement (MPS) for FY 2016/17 prepared and submitted to Parliament and MoFPED

Policy impact assessment tool developed
Assorted stationery procured

Reasons for Variation in performance

The Ministerial Policy Statement (MPS) for FY 2016/17 will be prepared and submitted to Parliament and MoFPED in Q3.

Vote: 013 Ministry of Education and Sports

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0749 Policy, Planning and Support Services

Recurrent Programmes

Programme 08 Planning

Assorted stationery not procured in Q2 due to inadequate funds.

Total	179,706
Wage Recurrent	0
Non Wage Recurrent	179,706
NTR	0

Output: 07 4902 Ministry Support Services

		<i>Item</i>	<i>Spent</i>
Correspondences handled	Correspondences from different entities duly handled	211103 Allowances	30,076
Sector programmes monitored and supervised .	Participated in regional, international, and in country forums	221003 Staff Training	1,750
Participate in regional, international, and in country forums;	Heavy duty photocopier machine for Education Planning and Policy Analysis Department maintained.	221009 Welfare and Entertainment	29,865
Implementation guidelines reviewed;		221011 Printing, Stationery, Photocopying and Binding	4,919
Heavy duty photocopier machine for Education Planning and Policy Analysis Department maintained.		225001 Consultancy Services- Short term	22,517
Upgrade from DC to AC under ERT		227001 Travel inland	12,020

Reasons for Variation in performance

Nil

Total	101,147
Wage Recurrent	0
Non Wage Recurrent	101,147
NTR	0

Output: 07 4904 Education Data and Information Services

		<i>Item</i>	<i>Spent</i>
Contract staff salaries and allowances paid	Nil	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	97,756
Annual school Census 2015 and retrieval of ASC 2015 questionnaires conducted;		211103 Allowances	7,500
School mapping started		221011 Printing, Stationery, Photocopying and Binding	4,062
Publication/printing ASC reports for 2014 (Abstract,factsheet, factfile etc);		222001 Telecommunications	500
Education Retreat (one week) held;		227001 Travel inland	41,056
Verification of ASC 2015 exercise conducted;			

Vote: 013 Ministry of Education and Sports

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0749 Policy, Planning and Support Services

Recurrent Programmes

Programme 08 Planning

Education Statistics Information dissemination workshop held

SACMEQ Coordinating centre contribution (Uganda) made

Assorted stationery, small office equipment, photocopying and telecommunication services procured

Reasons for Variation in performance

9 Centre Coordinating Tutors were paid

Made payment to Manafwa DLG arising from the 2015 Comprehensive Education, and Sports Sector data collection exercise

22 Inter-Ministerial Taskforce Members were paid

Funds were released for section running

Staff were paid lunch allowance and mileage for quarter 2

Note that the funds were insufficient to facilitate the following critical activities:

Tertiary Census for 2015

ASC 2015 Verification exercise

Headcount 2015 Validation Exercise

Payment of Q2 partial annual subscription to the SACMEQ Coordinating Centre

Retrieval of 2016 late returns

Total	150,875
Wage Recurrent	97,756
Non Wage Recurrent	53,119
NTR	0

Output: 07 4906 Education Sector Co-ordination and Planning

		<i>Item</i>	<i>Spent</i>
Stationery for Working Groups provided.	The inception report on the revision of the Education Sector Strategic Plan (2007 - 2015) was presented and approved by the M&E WG meeting.	211103 Allowances	34,445
Departmental working groups facilitated.		221002 Workshops and Seminars	121,145
		221011 Printing, Stationery, Photocopying and Binding	1,015
Education and Sports Sector Review and Budget workshops held.		227001 Travel inland	15,742
Revised education sector strategic plan (2007 - 2015) reviewed and printed			
Education Sector projects formulated			
Implementation of education sector projects monitored and project profiles updated and printed			
Coordination meetings and project missions facilitated			

Vote: 013 Ministry of Education and Sports

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0749 Policy, Planning and Support Services

Recurrent Programmes

Programme 08 Planning

Reasons for Variation in performance

Departmental Working Groups not facilitated in Q2

Total	172,346
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>172,346</i>
<i>NTR</i>	<i>0</i>

Programme 13 Internal Audit

Outputs Funded

Output: 07 4952 Membership to Accounting Institutions (ACCA)

Subscription to professional bodies (ACCA, CPA, CIA & CISA) paid	Paid professional fees for ACCA and CPA (U)	<i>Item</i>	<i>Spent</i>
		262101 Contributions to International Organisations (Current)	1,300

Reasons for Variation in performance

Nil

Total	1,300
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,300</i>
<i>NTR</i>	<i>0</i>

Outputs Provided

Output: 07 4901 Policy, consultation, planning and monitoring services

Salaries to staff paid	Paid salary for all the seven staff
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Reasons for Variation in performance

Nil

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

Output: 07 4905 Financial Management and Accounting Services

Vote: 013 Ministry of Education and Sports

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0749 Policy, Planning and Support Services

Recurrent Programmes

Programme 13 Internal Audit

		<i>Item</i>	<i>Spent</i>
Procurement audit of Secondary Schools	Conducted an audit of capitation grants in all the UCCs, UTCs and NTCs including all the nursing schools in Local Governments.	211103 Allowances	4,437
Audit of capitation grants in Technical schools, UCCs, UTCs, NTCs, etc		221007 Books, Periodicals & Newspapers	4,495
		221008 Computer supplies and Information Technology (IT)	2,125
Audit of fleet management	Carried out a comprehensive audit for all central ministry employees.	221011 Printing, Stationery, Photocopying and Binding	6,230
Human Resources/Payroll audit	The review of the IFMS is done alongside the audit works.	227001 Travel inland	19,760
Review of IFMS		227004 Fuel, Lubricants and Oils	533
Audit review of imprest and advances	Carried out a follow up on recommendations on audit queries by the Auditor General for vocational institutions (DIT, Nakawa Vocational Institute and Lugogo Vocational Institute).		
Follow up on Auditor General's recommendations			
On request undertake management assignment/ administrative issues	Conducted an audit for value for money for ADB works (Dokolo Technical Institute and 2 Seed Secondary schools).		
•Audit inspection of construction works under APL			
•Audit inspection of construction works under ADB	Conducted site inspections with the project staff of OPEC/Saudi for all the works.		
•			
Audit inspection of construction works under Emergency construction	An audit was carried out for stores of the ministry.		
•□			
Audit inspection of construction works under OPEC/Saudi projects			
•			
Audit inspection of construction works under Presidential pledges			
Audit of stores/ inventory management			
Final Accounts/ Financial Reporting			
Audit of Physical Education and Sports and related Institutions/activities			
Undertake joint field work with Audit Committee			

Reasons for Variation in performance

The audit for value for money for APL works concluded in the previous financial year (FY 2014/15)

Total	37,580
Wage Recurrent	0
Non Wage Recurrent	37,580
NTR	0

Vote: 013 Ministry of Education and Sports

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	
			<i>UShs Thousand</i>
		GRAND TOTAL	82,899,640
		<i>Wage Recurrent</i>	2,985,399
		<i>Non Wage Recurrent</i>	40,220,062
		<i>GoU Development</i>	7,240,575
		<i>External Financing</i>	32,453,603
		<i>NTR</i>	0

Vote: 013 Ministry of Education and Sports

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0701 Pre-Primary and Primary Education

Recurrent Programmes

Programme 02 Basic Education

Outputs Funded

Output: 07 0153 Primary Teacher Development (PTC's)

	Item	Balance b/f	New Funds	Total
Teachers benefit from the teachers SACCO	263106 Other Current grants (Current)	505	0	505
District Service Commissions facilitated to recruit				
	Total	505	0	505
	Wage Recurrent	0	0	0
	Non Wage Recurrent	505	0	505
	NTR	0	0	0

Outputs Provided

Output: 07 0101 Policies, laws, guidelines, plans and strategies

	Item	Balance b/f	New Funds	Total
14 staff paid salaries	211101 General Staff Salaries	2,535	0	2,535
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,889	0	5,889
Office Imprest, lunch and consolidated allowances for 14 staff members paid.	211103 Allowances	4,717	0	4,717
	221001 Advertising and Public Relations	436	0	436
Facilitate staff to attend to official duties outside the country.	221011 Printing, Stationery, Photocopying and Binding	103	0	103
	222001 Telecommunications	21	0	21
	225001 Consultancy Services- Short term	8,750	0	8,750
Provided support supervision to enhance provision of quality UPE.	227001 Travel inland	348	0	348
	227002 Travel abroad	135	0	135
	228002 Maintenance - Vehicles	88	0	88
Provided support and monitor MDD activities at national and regional levels.	Total	23,022	0	23,022
	Wage Recurrent	8,424	0	8,424
Procurement of assorted stationery, toner, photocopying papers and news papers	Non Wage Recurrent	14,598	0	14,598

Fuel lubricants and oils procured and motor vehicle serviced

Officials to represent the sector abroad under GPE facilitated

Pay WFP Contract staff salaries to 22 persons.

Assorted agricultural supplies procured and distributed.

Gender Unit:

Technical support provided at MoES Hqtrs and at LG as dialogues, trainings and dissemination workshops/meetings.

Menstrual hygiene supported and promoted in schools

Office expenses i.e. assorted stationery; internet services; repairs and servicing small office equipment provided.

Under HIV/AIDS Unit:

HIV/AIDS activities in schools monitored;

Working group and coordination meetings held;

Vote: 013 Ministry of Education and Sports

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0701 Pre-Primary and Primary Education

Recurrent Programmes

Programme 02 Basic Education

First draft of the HIV strategic Plan developed.

NTR 0 0 0

Output: 07 0102 Instructional Materials for Primary Schools

Item	Balance b/f	New Funds	Total
9,750 wall charts, 82,500 English text books, 9,750 song books procured and distributed for primary 5 to 7.	211103 Allowances 6	0	6
	221007 Books, Periodicals & Newspapers 919,197	0	919,197
	221011 Printing, Stationery, Photocopying and Binding 800	0	800
	221012 Small Office Equipment 178	0	178
Assorted instructional materials for Primary 1 and Primary 2 plus SNE procured and distributed.	222001 Telecommunications 2,480	0	2,480
	227001 Travel inland 3,452	0	3,452
	228003 Maintenance – Machinery, Equipment & Furniture 1,645	0	1,645
Delivery, storage and usage of instructional materials in schools monitored.	Total 927,758	0	927,758
	Wage Recurrent 0	0	0
Awareness of stake holders on Instruction materials in schools.	Non Wage Recurrent 927,758	0	927,758
	NTR 0	0	0

Output: 07 0103 Monitoring and Supervision of Primary Schools

Item	Balance b/f	New Funds	Total
P1-P3 classes in 5 private schools monitored	211103 Allowances 1,650	0	1,650
Nursery in 5 schools monitored	227001 Travel inland 390	0	390
	Total 2,040	0	2,040
	Wage Recurrent 0	0	0
Under TRACE: 300 nursery teachers/caregivers trained on the use of the learning framework in 3 districts	Non Wage Recurrent 2,040	0	2,040
15 nursery schools /ECD centres and 30 primary schools supervised and monitored focusing on sanitation, hygiene and girls education			
Office imprest, stationery and small office equipment procured; fuel, vehicle maintenance and servicing.			
263 school Monitoring visits carried out by WFP.			
Motor vehicles serviced and maintained			
	NTR 0	0	0

Output: 07 0105 Support to war affected children in Northern Uganda

Grants for support of 540 pupils provided			
Supervision and monitoring of Laroo supported	Total	0	0
	Wage Recurrent	0	0
	Non Wage Recurrent	0	0
	NTR	0	0

Development Projects

Project 1232 Karamoja Primary Education Project

Vote: 013 Ministry of Education and Sports

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0701 Pre-Primary and Primary Education

Development Projects

Project 1232 Karamoja Primary Education Project

Outputs Provided

Output: 07 0101 Policies, laws, guidelines, plans and strategies

	Item	Balance b/f	New Funds	Total
Education Policy reviewed.	221001 Advertising and Public Relations	209	0	209
	221002 Workshops and Seminars	666	0	666
Education Strategic Plan reviewed.	221011 Printing, Stationery, Photocopying and Binding	1,047	0	1,047
	221012 Small Office Equipment	166	0	166
Procurement of assorted stationery, small office equipment.	225001 Consultancy Services- Short term	1,159	0	1,159
	228003 Maintenance – Machinery, Equipment & Furniture	1,289	0	1,289
Office equipment, furniture maintained and serviced.	Total	98,778	0	98,778
	<i>GoU Development</i>	4,536	0	4,536
Facilitate the activities of Senior Presidential Education Advisor.	<i>External Financing</i>	94,242	0	94,242
Steering committee meetings attended.				
Office imprest for the Project Coordinator provided.				
	<i>NTR</i>	0	0	0

Output: 07 0103 Monitoring and Supervision of Primary Schools

	Item	Balance b/f	New Funds	Total
Primary Schools under construction monitored and Supervised	227001 Travel inland	65,281	0	65,281
	Total	311,421	0	311,421
Monthly site meetings with the contractors attend	<i>GoU Development</i>	930	0	930
	<i>External Financing</i>	310,491	0	310,491
	<i>NTR</i>	0	0	0

Project 1296 Uganda Teacher and School Effectiveness Project

Capital Purchases

Output: 07 0175 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
7 Motorvehicles and 185 motorcycles procured.	312201 Transport Equipment	733,000	0	733,000
	Total	733,000	0	733,000
	<i>GoU Development</i>	733,000	0	733,000
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 07 0176 Purchase of Office and ICT Equipment, including Software

Computers, laptops and printers procured				
	Total	0	0	0
	<i>GoU Development</i>	0	0	0
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Vote: 013 Ministry of Education and Sports

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0701 Pre-Primary and Primary Education

Development Projects

Project 1296 Uganda Teacher and School Effectiveness Project

Output: 07 0180 Classroom construction and rehabilitation (Primary)

	Item	Balance b/f	New Funds	Total
Construction works started	281504 Monitoring, Supervision & Appraisal of capital works	561	0	561
	312105 Taxes on Buildings & Structures	0	0	0
	Total	561	0	561
	<i>GoU Development</i>	<i>561</i>	<i>0</i>	<i>561</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Provided

Output: 07 0101 Policies, laws, guidelines, plans and strategies

	Item	Balance b/f	New Funds	Total
Contract staff salaries paid for 12 staff.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	64,381	0	64,381
	223002 Rates	14,300	0	14,300
Training conducted for Head teachers and P1-P3 teachers.	Total	78,681	0	78,681
	<i>GoU Development</i>	<i>78,681</i>	<i>0</i>	<i>78,681</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Early grade reading assessment conducted.				
Rollout of CCCP (Improving Competencies of Early Childhood Education (ECE) providers for improved readiness to Primary Education among learners)				
Development of early Childhood Education Instructors Proficiency program.				
Roll out of the C-TEP.				
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 07 0102 Instructional Materials for Primary Schools

Provision of instructional materials and equipment to CCS and PTCS (ICT equipment)				
	Total	0	0	0
	<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 07 0103 Monitoring and Supervision of Primary Schools

	Item	Balance b/f	New Funds	Total
Enhancing teacher supervision.	211103 Allowances	215	0	215
Enhancing School leadership, Management and Accountability.	Total	215	0	215
	<i>GoU Development</i>	<i>215</i>	<i>0</i>	<i>215</i>
Support Supervision by CCTS and DPO's.	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1339 Emergency Construction of Primary Schools Phase II

Capital Purchases

Vote: 013 Ministry of Education and Sports

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0701 Pre-Primary and Primary Education

Development Projects

Project 1339 Emergency Construction of Primary Schools Phase II

Output: 07 0172 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
Nakisenye P/S (A 2-Classroom Block with furniture. •2No. 5-Stance lined Latrine block).	312101 Non-Residential Buildings 543,740	0	543,740
Total	543,740	0	543,740
Kisanja P/S (2-Classroom Blocks with furniture.)	GoU Development 543,740	0	543,740
	External Financing 0	0	0
Wikus P/S (A 2-classroom Block with Office and store with furniture.)			
Bugoola P/S (A 2-Classroom Block with furniture. •2No. 5-stance VIP latrine blocks).			
Mityebiri SDA (A 2-Classroom Block with furniture. •2No. 5-stance lined latrine block.)			
Report on construction works and facilities produced			
NTR	0	0	0

Outputs Provided

Output: 07 0101 Policies, laws, guidelines, plans and strategies

Item	Balance b/f	New Funds	Total
Schools under construction & rehabilitation supported and monitored	211103 Allowances 3,690	0	3,690
	221011 Printing, Stationery, Photocopying and Binding 1,655	0	1,655
Total	5,345	0	5,345
Staff facilitated with welfare items	GoU Development 5,345	0	5,345
Office infrastructure maintained.	External Financing 0	0	0
Office stationery purchased			
NTR	0	0	0

Vote Function: 0702 Secondary Education

Recurrent Programmes

Programme 03 Secondary Education

Outputs Funded

Output: 07 0251 USE Tuition Support

Conduct national award ceremony for the East African essay competitions.	Total	0	0	0
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	0	0
	NTR	0	0	0

Outputs Provided

Vote: 013 Ministry of Education and Sports

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0702 Secondary Education

Recurrent Programmes

Programme 03 Secondary Education

Output: 07 0201 Policies, laws, guidelines plans and strategies

	Item	Balance b/f	New Funds	Total
Paid Salaries for 20 Departmental staff paid, lunch allowance and kilometrage.	211101 General Staff Salaries	6,677	0	6,677
	211103 Allowances	87	0	87
	221001 Advertising and Public Relations	279	0	279
Assorted office stationery and office chairs and other services procured.	Total	7,042	0	7,042
	Wage Recurrent	6,677	0	6,677
Paid Allowances for the Korean teachers.	Non Wage Recurrent	366	0	366
Facilitated officers to attend training on Disaster Management.				
Facilitated East African Games				
	NTR	0	0	0

Output: 07 0203 Monitoring and Supervision of Secondary Schools

	Item	Balance b/f	New Funds	Total
Provide support supervision to 36 government schools	227001 Travel inland	251	0	251
	227002 Travel abroad	25	0	25
	228002 Maintenance - Vehicles	358	0	358
Fuel, service and repair for 3 vehicles;	Total	634	0	634
Facilitate implementation ESC Minutes; BoGs approvals	Wage Recurrent	0	0	0
	Non Wage Recurrent	634	0	634
Facilitate one staff to travel within the East African Region				
	NTR	0	0	0

Programme 14 Private Schools Department

Outputs Provided

Output: 07 0201 Policies, laws, guidelines plans and strategies

	Item	Balance b/f	New Funds	Total
Salaries for staff, lunch and kilometrage paid to 14 officers; Lunch allowances paid to 4 support staff.	211101 General Staff Salaries	989	0	989
	211103 Allowances	156	0	156
	221008 Computer supplies and Information Technology (IT)	332	0	332
Office imprest paid.	Total	1,478	0	1,478
	Wage Recurrent	989	0	989
Procurement of assorted office stationery and tonners; workshop materials.	Non Wage Recurrent	488	0	488
Photocopier repaired and serviced				
Registration of foreign students conducted.				
Procurement 2 desktop computer.				
National workshop held to sensitize proprietors, head teachers and BOGs on the Education Act,2008 and proper management of educational institutions for quality service delivery.				
Dissemination of Guidelines for Licensing & Registration of Private schools				
Science and agriculture fairs, music, dance,				

Vote: 013 Ministry of Education and Sports

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0702 Secondary Education

Recurrent Programmes

Programme 14 Private Schools Department

drama and post primary sports championships conducted.

NTR 0 0 0

Output: 07 0205 Monitoring USE Placements in Private Schools

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
150 Non USE private schools monitored and support supervised.	227001 Travel inland	74	0	74
	227002 Travel abroad	1,200	0	1,200
	228002 Maintenance - Vehicles	1,116	0	1,116
100 USE/UPOLET private schools monitored and support supervised.	Total	2,390	0	2,390
	<i>Wage Recurrent</i>	0	0	0
Departmental staff facilitated to travel abroad on official duties (study tour to Rwanda and Kenya)	<i>Non Wage Recurrent</i>	2,390	0	2,390
	<i>NTR</i>	0	0	0

Development Projects

Project 0897 Development of Secondary Education (0897)

Capital Purchases

Output: 07 0276 Purchase of Office and ICT Equipment, including Software

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Procure second batch soft ware for 300 government schools that were provided with computers by UCC.	312104 Other Structures	63,000	0	63,000
	Total	63,000	0	63,000
	<i>GoU Development</i>	63,000	0	63,000
Provide funds for the 6th cycle of 50 government secondary schools under the digital science project.	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 07 0280 Classroom construction and rehabilitation (Secondary)

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Completion of incomplete sites under APL1 project in Patongo SS in Agago, Laropi SS in Moyo and Awara College in Arua.	312101 Non-Residential Buildings	279,298	0	279,298
	312105 Taxes on Buildings & Structures	0	0	0
	Total	279,298	0	279,298
Katungulu seed in Rubirizi, Bufunjo seed in Kyenjojo constructed.	<i>GoU Development</i>	279,298	0	279,298
	<i>External Financing</i>	0	0	0
Tenancy arrears for Masaka SS to Agkan Foundation paid	<i>NTR</i>	0	0	0

Outputs Provided

Output: 07 0201 Policies, laws, guidelines plans and strategies

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Paid contract staff salaries and allowances for 50 Engineering assistants	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	838	0	838
	211103 Allowances	268	0	268
	221001 Advertising and Public Relations	930	0	930
Electricity and Water bills paid	223005 Electricity	916	0	916
	223006 Water	1,240	0	1,240
Paid salaries and allowances to 24 SESEMAT staff	228004 Maintenance – Other	235	0	235
	Total	4,426	0	4,426
Paid office imprest for the SESEMAT centre	<i>GoU Development</i>	4,426	0	4,426

Vote: 013 Ministry of Education and Sports

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands		
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Vote Function: 0702 Secondary Education

Development Projects

Project 0897 Development of Secondary Education (0897)

	<i>External Financing</i>	0	0	0
Paid Lunch allowances and kilometrage to 24 SESEMAT National trainers.				
50 student leaders trained on leadership and peaceful conflict resolutions				
Maintenance of solar energy packages in 140 post primary schools conducted	<i>NTR</i>	0	0	0

Output: 07 0202 Instructional Materials for Secondary Schools

Output: 37.02% Instructional Materials for Secondary Schools				
	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
1,080 textbooks for 28 seed schools procured.	221007 Books, Periodicals & Newspapers	1,311	0	1,311
Science kits, chemical kits and reagents for 28 seed schools procured.	Total	1,311	0	1,311
	<i>GoU Development</i>	<i>1,311</i>	<i>0</i>	<i>1,311</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 07 0204 Training of Secondary Teachers

		<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Output: 37,026/4 Training of Secondary Teachers Induction training for 166 newly promoted head teachers and 44 newly promoted deputy head teachers conducted.	211103 Allowances		496	0	496
	221002 Workshops and Seminars		184	0	184
	221003 Staff Training		1,018	0	1,018
Facilitated implementation of national INSET training of science and mathematics teachers at Kololo SS. A total of 2,800 were trained (2nd cycle).		Total	1,698	0	1,698
		<i>GoU Development</i>	1,698	0	1,698
		<i>External Financing</i>	0	0	0
Facilitated lesson study/observations in 45 secondary school					
		<i>NTR</i>	0	0	0

Vote Function: 0704 Higher Education

Recurrent Programmes

Programme 07 Higher Education

Outputs Funded

Output: 07 0451 Support establishment of constituent colleges and Public Universities

Recurrent subvention to run Uganda Petroleum Institute Kigumba (UPIK) disbursed.	Total	0	0	0
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 07 0452 Support to Research Institutions in Public Universities

Output: 07-0492 Support to Research Institutions in Public Universities				
	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
10 research projects funded at Public Universities.	263106 Other Current grants (Current)	142	0	142
	Total	142	0	142
Students in Cuba supported; top-up allowances to 400 students abroad.	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	142	0	142

Vote: 013 Ministry of Education and Sports

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0704 Higher Education

Recurrent Programmes

Programme 07 Higher Education

Air ticket paid for students' scholarship abroad.

Uganda Commonwealth Scheme supported.

NTR 0 0 0

Output: 07 0453 Sponsorship Scheme and Staff Development for Masters and Phds

Item	Balance b/f	New Funds	Total
At least 20 candidates for Masters and PhDs as annually selected by NCHE at an average cost of UGX 2.5 M per annum sponsored.	263106 Other Current grants (Current) 169,847	0	169,847
Uganda's Education Attaché in India supported.	Total 169,847	0	169,847
Student Loan Scheme Facilitated.	Wage Recurrent 0	0	0
Airline tickets for at least 10 students returning home from Cuba at an average cost of US\$4000 per ticket paid for.	Non Wage Recurrent 169,847	0	169,847
Repatriation cost of students who fall sick or asked to leave the country offering a scholarship paid for.			
Supervisory visits to students abroad facilitated.			

NTR 0 0 0

Output: 07 0454 Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)

Item	Balance b/f	New Funds	Total
AICAD Supported	263106 Other Current grants (Current) 26,055	0	26,055
Subvention to NCHE to support its programmes.	Total 26,055	0	26,055
Embark on 2nd phase of NCHE Home provided	Wage Recurrent 0	0	0
JAB intake capacities monitored	Non Wage Recurrent 26,055	0	26,055
District Quota activities monitored and reviewed			
Completion, survival, dropout rates monitored			
Organize JAB Admission exercises.			
Turn-up of 1st year students at Other Tertiary Institutions monitored			

NTR 0 0 0

Vote: 013 Ministry of Education and Sports

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0704 Higher Education

Recurrent Programmes

Programme 07 Higher Education

Output: 07 0455 Operational Support for Public and Private Universities

	Item	Balance b/f	New Funds	Total
Funds to support establishment of Soroti University provided.	263106 Other Current grants (Current)	2,129	0	2,129
	Total	2,129	0	2,129
Funds to support 100 science education students at Kisubi Brothers' University College provided		<i>Wage Recurrent</i> 0	0	0
		<i>Non Wage Recurrent</i> 2,129	0	2,129
Funds to support Bishop Stuart, Kabale University, Mt of the moon University, Ndejje University, Kumi University and Nkumba University provided				
	NTR	0	0	0

Outputs Provided

Output: 07 0401 Policies, guidelines to universities and other tertiary institutions

	Item	Balance b/f	New Funds	Total
Salaries and lunch allowances paid to 16 staff members.	211101 General Staff Salaries	739	0	739
	211103 Allowances	99	0	99
Central scholarship committee facilitated.	221001 Advertising and Public Relations	563	0	563
	221003 Staff Training	830	0	830
Advertisements made in print media for scholarship offers, scholarship correspondences postage/courier services and newspapers, telephone airtime procured.	221006 Commissions and related charges	17,589	0	17,589
	221007 Books, Periodicals & Newspapers	135	0	135
	221008 Computer supplies and Information Technology (IT)	1,302	0	1,302
	221011 Printing, Stationery, Photocopying and Binding	1,080	0	1,080
Support one staff on PHD programme and two on short courses.	222001 Telecommunications	624	0	624
	222002 Postage and Courier	496	0	496
Assorted stationery and tonners procured.	227001 Travel inland	398	0	398
	227002 Travel abroad	1,342	0	1,342
6 Support supervision and monitoring visits to institutions of higher learning conducted.	228002 Maintenance - Vehicles	558	0	558
	Total	25,756	0	25,756
	<i>Wage Recurrent</i>	739	0	739
Staff facilitated to travel abroad on official duties.	<i>Non Wage Recurrent</i>	25,017	0	25,017
	NTR	0	0	0

Development Projects

Project 1241 Development of Uganda Petroleum Institute Kigumba

Capital Purchases

Output: 07 0480 Construction and Rehabilitation of facilities

Road network and parking Constructed				
Non teaching staff duplexes Constructed	Total	0	0	0
library and information centre Constructed	<i>GoU Development</i>	0	0	0
Waste water treatment plant Constructed	<i>External Financing</i>	0	0	0
Local staff houses Constructed				
International staff houses Constructed				

Vote: 013 Ministry of Education and Sports

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
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Vote Function: 0704 Higher Education

Development Projects

Project 1241 Development of Uganda Petroleum Institute Kigumba

NTR 0 0 0

Project 1273 Support to Higher Education, Science & Technology

Capital Purchases

Output: 07 0476 Purchase of Office and ICT Equipment, including Software

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
10 desktops computers, 4 laptops and 5 desktop printers procured for the PCU and high education department	312202 Machinery and Equipment	2,700	0	2,700
	Total	2,700	0	2,700
	<i>GoU Development</i>	2,700	0	2,700
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 07 0478 Purchase of Office and Residential Furniture and Fittings

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Office furniture for the PCU and higher education department Procured	312203 Furniture & Fixtures	3,900	0	3,900
	Total	3,900	0	3,900
Furniture for MUBS and MUST procured	<i>GoU Development</i>	3,900	0	3,900
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 07 0480 Construction and Rehabilitation of facilities

	Item	Balance b/f	New Funds	Total
4 design and supervision consultancy firms procured	312101 Non-Residential Buildings	26,158	0	26,158
	312105 Taxes on Buildings & Structures	0	0	0
	Total	26,158	0	26,158
Construction, rehabilitation and expansion of facilities at 6 Public Universities namely: Makerere University, Kyambogo University, Gulu University, Busitema University, Muni University, MUST and 2 degree awarding Institutions namely Uganda Management Institute and Makerere University Business School (MUBS)	GoU Development	26,158	0	26,158
	External Financing	0	0	0
Completion of multipurpose complex at UMI and construction of new faculty of Business Computing at MUBS				
96 site meetings attended (1 site meetings per month for 8 Institutions)				
	NTR	0	0	0

Outputs Provided

Output: 07 0402 Operational Support for Public Universities

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
9 project technical staff employer NSSF contribution and PAYE payments made.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	160,491	0	160,491
	211103 Allowances	45	0	45
	221001 Advertising and Public Relations	4,044	0	4,044
5 project Administrative staff salaries, employer NSSF contribution and 1 month annual gratuity paid.	221003 Staff Training	1	0	1
	221011 Printing, Stationery, Photocopying and Binding	1,205	0	1,205
	222001 Telecommunications	100	0	100
(i) An assortment of stationery and toners procured	222002 Postage and Courier	2,500	0	2,500
	222003 Information and communications technology (ICT)	2,332	0	2,332

Vote: 013 Ministry of Education and Sports

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0704 Higher Education

Development Projects

Project 1273 Support to Higher Education, Science & Technology

	223002 Rates	1	0	1
(ii) Photocopying and binding services provided	226001 Insurances	50	0	50
	227001 Travel inland	148	0	148
(i) Imprest for the PCU provided.	227004 Fuel, Lubricants and Oils	346	0	346
	228002 Maintenance - Vehicles	531	0	531
ii) Partitioning of the PCU office to create space for additional staff (iii) Office equipment serviced and repaired	228004 Maintenance – Other	30	0	30
	Total	171,824	0	171,824
	<i>GoU Development</i>	<i>171,824</i>	<i>0</i>	<i>171,824</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
(iv) Office premises cleaned and maintained				
(v) Maintenance of the LAN				
(i) 3 adverts for tenders published in two local and one regional news paper				
(ii) One Newsletter profiling the HEST achievements in the FY printed				
(i) Four Project Steering committee meetings held				
(iii) Project accounts audited and audit report finalised				
(v) One consultative workshops organised for the coordinators of Project activities at the beneficiary Institutions on the Project Implementation Progress				
(i) Airtime to facilitate smooth running of the PCU and regular communication with all stakeholders provided				
(i) An assortment of domestic and international mail dispatched				
(i) Rent and other utility bills paid				
(i) Comprehensive vehicle insurance and third party for the two vehicles procured provided				
(i) Regular monitoring and evaluation of ongoing project activities at the 8 beneficiary Institutions and the 3 delegated management Agencies that is CIAT, PSFU and UMA and monitoring and supervision reports prepared				
(ii) site meetings attended at the 8 beneficiary institutions (ii) Carry out spot check visits				
(i) Fuel for monitoring the ongoing project activities provided (ii) Fuel for day to day running for the Project provided				
(i) 2 Project vehicles and 2 higher education department vehicles serviced and repaired. 16 tyres procured and fixed on the vehicles				
(i) Internet services provided and paid				
(i) 90 University academic staff and 24 University management staff enrolled for PHDs and MSC Courses in their areas of specialization (ii) 475 of 1 year Science and				

Vote: 013 Ministry of Education and Sports

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
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Vote Function: 0704 Higher Education

Development Projects

Project 1273 Support to Higher Education, Science & Technology

Technology Innovations (STI) scholarships awarded to the gifted and needy students (iii)
10 post graduate scholarships awarded in areas relevant to improving agriculture under the supervision of Centre for International Tropical Agriculture (CIAT) (iv) 8 incubation centres established in the beneficiary institutions under the Private Sector Foundation

NTR 0 0 0

Vote Function: 0705 Skills Development

Recurrent Programmes

Programme 05 BTJET

Outputs Funded

Output: 07 0553 Assessment and Profiling of Industrial Skills (DIT, Industrial Training Council)

12 certified facilitators, 30 certified test item developers and 550 certified assessors trained.

25 ATP's developed in 5 occupations

4 TI development sessions and homework assignments for developers established;
Centres in 9 UGPRIV VI regions inspected and candidates registered in both full occupational and modular assessment.

Assessment instruments printed for 8000 candidates and assessment conducted twice a year;

10 occupations assessed for UVQF; modular assessment conducted for non-formal training programmes for 18,000 candidates;

occupational assessments conducted for BTJET instructors and manager qualification i.e.300 candidates for CVTI, 150 for DVTI and 150 for DTIM;

Procurement of certificate and transcript materials; Print certificates, transcripts and workers PAS booklets.

Facilitate meetings and a workshop to sensitize the public about the DIT reforms and the BTJET Act, 2008

25 occupational profiles produced and 5 occupational training module and test items produced.

Labour market surveys conducted; salaries for 19 staff members, PAYE and NSSF for contract staff paid.

Run adverts in the local newspapers, talk shows, print brochures, fliers and other print

Total	0	0	0
Wage Recurrent	0	0	0
Non Wage Recurrent	0	0	0

Vote: 013 Ministry of Education and Sports

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0705 Skills Development

Recurrent Programmes

Programme 05 BTJET

materials.

20 staff members facilitated to attend short courses and refresher courses held.
Staff welfare, office imprest, telephone airtime, internet services, assorted stationery and toners;
5 coloured printers procured.

Utility services paid, small office equipment serviced, repaired.

Vehicles and motorcycles maintenance, repair, fuel and servicing paid.

NTR 0 0 0

Output: 07 0554 Operational Support to Government Technical Colleges

Item	Balance b/f	New Funds	Total
263106 Other Current grants (Current)	8,871	0	8,871
Capitation grants for 1,600 students in 5 UTCs, 1600 students in 5 UCCs paid			
Industrial training fees paid			
Total	8,871	0	8,871
Capitation grants for non formal trainees paid.			
Wage Recurrent	0	0	0
Non Wage Recurrent	8,871	0	8,871

Instructional Materials for BTJET institutions provided.

Examination fees for TSs, CPs, UGAPRIV, Tis, UCCs, UTCs and Agric. Insts. Paid

Competence Based Educ and Training enhanced in UTCs.

Skilling Uganda -Reform Taskforce facilitated

Effective CBET implementation, 200 Institutions and issue exam guidelines to accredit centres inspected.

Needs assessment on CBET application in institutions conducted,

i. Enhanced the Management and conduct for 2 semesterised examinations (Nov/Dec 2015 and May/June 2016 series) for about 70,000 students in about 310 institutions and Examiners trained on CBET examination methodologies. 61 Staff salaries paid. Institutions Inspection for Accreditation, Review of the UBTEB strategic plan, 1 Needs Assessments survey, and 1 Feedback workshop for about 180 participants, 1 Monitoring and Evaluation, and analysis of reports conducted, 4 staff trained to enhance their job performance, Development of Budget Manual. Improved collaboration and awareness with stakeholders through Public Relations 6 staff trained in various fields, 10 Staff and 4 Board members travel for national and International Conferences to benchmark

Vote: 013 Ministry of Education and Sports

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0705 Skills Development

Recurrent Programmes

Programme 05 BTJET

countries with model practices in the Educational Assessments.
Improve working Environment and Support routine operations of the Board: Purchase of 8 Computers, Furniture for new 12 staff, about 3 acres of land and construction of warehouse for storage commenced, 1 Motor vehicle, Rent for office space paid, Electricity bills paid, Water and Cleaning services paid, Office supplies, Assorted stationery, 61 Staff Welfare, Airtime for 5 Phone lines, Postage and courier, Installation of server and Internet for 12 months. Assorted stationery and other office supplies, newspapers procured; welfare for staff facilitated.
Computers, 2 Motor vehicles, Furniture, Generator, printery machine and land procured and commence construction of a ware house. Maintenance of 5 vehicles, Equipment and Machinery, Fire Extinguishers and fire Detectors
Staff field visits to institutions with model practices in the educational Assessments.
Pay rent for 2 offices, electricity and water bills, cleaning services; Printing of Diaries, calendars and corporate wear; internet services for 12 months; telecommunication bills; postage & courier costs.

NTR 0 0 0

Outputs Provided

Output: 07 0501 Policies, laws, guidelines plans and strategies

	Item	Balance b/f	New Funds	Total
2,500 staff at headquarter and in the field paid salaries.	211101 General Staff Salaries	3,616	0	3,616
	211103 Allowances	143	0	143
	Total	3,759	0	3,759
BTJET staff at headquarter facilitated.	Wage Recurrent	3,616	0	3,616
	Non Wage Recurrent	143	0	143
	NTR	0	0	0

Output: 07 0503 Monitoring and Supervision of BTJET Institutions

	Item	Balance b/f	New Funds	Total
Monitoring of BTJET institutions conducted;	227001 Travel inland	2,041	0	2,041
	227002 Travel abroad	450	0	450
Facilitation for 3 officers to travel abroad paid.	228002 Maintenance - Vehicles	180	0	180
	Total	2,671	0	2,671
Vehicle servicing and maintainance, fueling procured	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,671	0	2,671
	NTR	0	0	0

Programme 10 NHSTC

Outputs Funded

Vote: 013 Ministry of Education and Sports

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0705 Skills Development

Recurrent Programmes

Programme 10 NHSTC

Output: 07 0552 Assessment and Technical Support for Health Workers and Colleges

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
UNMEB:	263106 Other Current grants (Current)	1	0	1
Effective operation of Uganda Nurses and Midwives Examination Board (UNMEB) activities.				
	Total	1	0	1
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1</i>	<i>0</i>	<i>1</i>
UAHEBs;				
Examinations for students conducted				
Supervisory visits conducted.				
New examination centers approved and schools.				
The exercise of registration of students facilitated.				
Consultative meetings with Principals and Registrars and Principal's Annual Conference held				
Funds disbursed to Hoima nursing school				
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Provided

Output: 07 0501 Policies, laws, guidelines plans and strategies

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Staff allowances in 28 Health Training Institutions paid	211103 Allowances	580	0	580
	Total	580	0	580
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	580	0	580
	<i>NTR</i>	0	0	0

Programme 11 Dept. Training Institutions

Outputs Funded

Output: 07 0551 Operational Support to UPPET BT/VET Institutions

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Capitation grants disbursed for: examination and industrial training fees for 1,896 students in 08 departmental training institutions (i.e. UCC Kigumba; Tororo Coop. 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	263106 Other Current grants (Current)	70,000	0	70,000
	Total	70,000	0	70,000
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	70,000	0	70,000
Interviews and verification of nurses conducted				
	<i>NTR</i>	0	0	0

Outputs Provided

Vote: 013 Ministry of Education and Sports

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0705 Skills Development

Recurrent Programmes

Programme 11 Dept. Training Institutions

Output: 07 0501 Policies, laws, guidelines plans and strategies

Item	Balance b/f	New Funds	Total
167 BTNET staff in 08 Departmental Training Institutions paid salaries.	2,439	0	2,439
211103 Allowances	267	0	267
Total	2,706	0	2,706
8 departmental training institutions monitored and supervised.	Wage Recurrent 2,439	0	2,439
	Non Wage Recurrent 267	0	267
	NTR 0	0	0

Development Projects

Project 0942 Development of BTNET

Capital Purchases

Output: 07 0571 Acquisition of Land by Government

Item	Balance b/f	New Funds	Total
Payment for Land Compensation at Ahmed Seguya memorial technical institute continued	33,300	0	33,300
Total	33,300	0	33,300
	GoU Development 33,300	0	33,300
	External Financing 0	0	0
	NTR 0	0	0

Output: 07 0575 Purchase of Motor Vehicles and Other Transport Equipment

2 motor vehicle procured

Total	0	0	0
GoU Development	0	0	0
External Financing	0	0	0
NTR	0	0	0

Output: 07 0577 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
Tools & equipment procured	30,000	0	30,000
Total	30,000	0	30,000
	GoU Development 30,000	0	30,000
	External Financing 0	0	0
	NTR 0	0	0

Output: 07 0580 Construction and rehabilitation of learning facilities (BTEVET)

Item	Balance b/f	New Funds	Total
IBD SAUDI South Korea OPEC and KUWAIT: Expansion of UTC Elgon, and UTC Iira Rehabilitation & expansion of Unyama NTC	108	0	108
281504 Monitoring, Supervision & Appraisal of capital works	202,165	0	202,165
312101 Non-Residential Buildings	Total 202,274	0	202,274
Construction of Basoga Nsadhwa Mem Technical Institute - Namutumba District, Sasiira Technical Institute - Nakasongola District, Lokopio Hills Technical Institute - Yumbe District, Buhimba Technical Institute - Hoima District, Lwengo Technical Institute - Lwengo District, Namataba Technical Institute - Mukono District, Ogoi Technical Institute -	GoU Development 202,274	0	202,274
	External Financing 0	0	0

Vote: 013 Ministry of Education and Sports

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0705 Skills Development

Development Projects

Project 0942 Development of BTVET

Amuria District, Kilak Corner Technical
Institute - Pader District
Civil works at 4 to sites

Development of BTVET:
Establishment Epel Technical Insitute

Establishment Kiruhura Technical Insitute

Establishment Bamunanika Technical Insitute

Construction of an Administration block at
UCC Aduku

Construction of an Administration block at
UTC Bushenyi

Counter part funding to KOICA provided

Completion of construction of workshops at
Bukoli T.S Bugiri, Katakwi T.S
Katakwi,Namisindwa T.S, Lutunku C.P
Sembabule and Olio C.P

NTR 0 0 0

Output: 07 0582 Construction and rehabilitation of accommodation facilities (BTVET)

Item	Balance b/f	New Funds	Total
Construction of a dormitory at St.Kizito Technical institute - Masaka	312101 Non-Residential Buildings 33,171	0	33,171
Total	33,171	0	33,171
GoU Development	33,171	0	33,171
External Financing	0	0	0
NTR	0	0	0

Outputs Provided

Output: 07 0501 Policies, laws, guidelines plans and strategies

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Remuneration for 3 GOU-financed staff, Gratuity for 14 members of staff, plus the income tax component and relevant insurance for 11 Donor-financed staff paid.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,605	0	3,605
	221011 Printing, Stationery, Photocopying and Binding	752	0	752
	221012 Small Office Equipment	706	0	706
	222001 Telecommunications	336	0	336
Assorted office stationery, printing & related services/supplies, assorted small office equipment procured	222002 Postage and Courier	33	0	33
	228003 Maintenance – Machinery, Equipment & Furniture	11	0	11
	Total	5,443	0	5,443
	<i>GoU Development</i>	<i>5,443</i>	<i>0</i>	<i>5,443</i>
Mobile internet services for 10 modems; telephone & Fax costs; postage & courier costs paid	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Office equipment & furniture serviced and maintained				
Vehicles repaired & serviced				
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 013 Ministry of Education and Sports

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0705 Skills Development

Development Projects

Project 0942 Development of BTVET

Output: 07 0502 Training and Capacity Building of BTVET Institutions

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Instructors trained in using continous assessment tools for CBET curriculum	221003 Staff Training	828	0	828
	Total	828	0	828
	<i>GoU Development</i>	828	0	828
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Project 0971 Development of TVET P7 Graduate

Capital Purchases

Output: 07 0577 Purchase of Specialised Machinery & Equipment

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Equipment and machinery for Mbale CP in Mbale, Namisingo technical school in Manafwa, Bukooli technical school in Bugiri, Namasale Technical school in Amolatar, Apac Technical school in Apac, Katakwi Technical school in Katakwi, Olio CP in Serere, Kakiika Technical School in Mbarara and St Joseph Kyarubingo in Kamwenge procured	312202 Machinery and Equipment	34,960	0	34,960
	Total	34,960	0	34,960
	<i>GoU Development</i>	34,960	0	34,960
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 07 0580 Construction and rehabilitation of learning facilities (BTEVET)

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Completion of a storied building at bukooli technical school in bugiri and a classroom block namisingo in manafwa.	312101 Non-Residential Buildings	38,300	0	38,300
	Total	38,300	0	38,300
	<i>GoU Development</i>	38,300	0	38,300
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Project 1093 Nakawa Vocational Training Institute (1093)

Capital Purchases

Output: 07 0580 Construction and rehabilitation of learning facilities (BTEVET)

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Expansion and refurbishment of the existing Dining Hall to accommodate 2000 trainees continued.	312101 Non-Residential Buildings	53	0	53
	Total	53	0	53
6,000M2 of workshops surface rescreated	<i>GoU Development</i>	53	0	53
	<i>External Financing</i>	0	0	0
Kitchen furnished and equipped				
	<i>NTR</i>	0	0	0

Project 1270 Support to National Health & Departmental Training Institutions

Capital Purchases

Vote: 013 Ministry of Education and Sports

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0705 Skills Development

Development Projects

Project 1270 Support to National Health & Departmental Training Institutions

Output: 07 0577 Purchase of Specialised Machinery & Equipment

Assorted equipment and machinery procured for the medical training institutions

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 07 0578 Purchase of Office and Residential Furniture and Fittings

Procurement of classroom and office furniture for the Metrology Training Institute

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 07 0580 Construction and rehabilitation of learning facilities (BTEVET)

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Construction , a classroom block at Nsamizi institute, a classroom block at Tororo Cooperative College, an administration block at Mbale school of clinical Officers, and a medical laboratory at Mulago Paramedical school.	281504 Monitoring, Supervision & Appraisal of capital works	5,105	0	5,105
	Total	5,105	0	5,105
	<i>GoU Development</i>	<i>5,105</i>	<i>0</i>	<i>5,105</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Carriedout monitoring and supervision of ongoing works.

Environmental activities monitored in 20 schools and institutions

<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>
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Output: 07 0582 Construction and rehabilitation of accommodation facilities (BTVET)

Construction of boys hostel at Kabale school of Nursing and a girls hostel at Butabika school of nursing

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1310 Albertine Region Sustainable Development Project

Capital Purchases

Output: 07 0575 Purchase of Motor Vehicles and Other Transport Equipment

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
2 Motor Vehicles procured	312201 Transport Equipment	244,600	0	244,600
	Total	244,600	0	244,600
	<i>GoU Development</i>	<i>244,600</i>	<i>0</i>	<i>244,600</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 013 Ministry of Education and Sports

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0705 Skills Development

Development Projects

Project 1310 Albertine Region Sustainable Development Project

Output: 07 0578 Purchase of Office and Residential Furniture and Fittings

Conference table and chairs procured.

Office furniture and fittings for 5 staff procured

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 07 0580 Construction and rehabilitation of learning facilities (BTEVET)

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Constuctional works at UPIK and Kichwamba Technical Institute continued.	312105 Taxes on Buildings & Structures	0	0	0
	Total	0	0	0
	<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Provided

Output: 07 0501 Policies, laws, guidelines plans and strategies

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Salaries to 9 officers paid	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	23,379	0	23,379
	221001 Advertising and Public Relations	21,740	0	21,740
3 site meetings and visits conducted in all project sites	221003 Staff Training	10,294	0	10,294
	221011 Printing, Stationery, Photocopying and Binding	8,641	0	8,641
	221012 Small Office Equipment	7,878	0	7,878
Consultancy for design and supervision, review of curriculum training of instructor and technical support to UPIK and UTC	222003 Information and communications technology (ICT)	5,670	0	5,670
Kichwamba procured	223002 Rates	61,961	0	61,961
	227001 Travel inland	29,258	0	29,258
	227002 Travel abroad	6,276	0	6,276
	228002 Maintenance - Vehicles	4,940	0	4,940
	282103 Scholarships and related costs	87,309	0	87,309
	Total	267,346	0	267,346
	<i>GoU Development</i>	<i>267,346</i>	<i>0</i>	<i>267,346</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 07 0503 Monitoring and Supervision of BTVET Institutions

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Monitoring and supervision reports prepared	227001 Travel inland	36,150	0	36,150
	Total	36,150	0	36,150
	<i>GoU Development</i>	<i>36,150</i>	<i>0</i>	<i>36,150</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1338 Skills Development Project

Capital Purchases

Vote: 013 Ministry of Education and Sports

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands		
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Vote Function: 0705 Skills Development

Development Projects

Project 1338 Skills Development Project

Output: 07 0575 Purchase of Motor Vehicles and Other Transport Equipment

2 motor Vehicle for site supervision procured

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
NTR	0	0	0

Output: 07 0578 Purchase of Office and Residential Furniture and Fittings

Office furniture and fittings purchased

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
NTR	0	0	0

Output: 07 0580 Construction and rehabilitation of learning facilities (BTEVET)

Call & evaluation of EOI, Evaluation of OE infrastructure and equipment needs, Equipment supply tendering process, Civil works construction tendering process carried.

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

Preparation of design for and supervision refurbishment for lot-UTC Lira, UTC Elgon, UTC Bushenyi, BAC and 12 VTIs

NTR	0	0	0
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Outputs Provided

Output: 07 0501 Policies, laws, guidelines plans and strategies

Item	Balance b/f	New Funds	Total
Assorted stationery, toners, photocopy paper procured	227002 Travel abroad	7,388	0
office imprest for PCU provided		7,388	0
SSCs, communication and marketing, MIS and SDA established		7,388	0
3 vehicles for coordination office maintained and atleast 5 others maintained during fieldwork		0	0
Internet services provided		0	0
2 Colleges and 6 VTIs visited, supervised and reviewed		0	0
Salaries paid to 14 Staff inclusive of taxes		0	0
NTR	0	0	0

Vote: 013 Ministry of Education and Sports

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
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Vote Function: 0705 Skills Development

Development Projects

Project 1338 Skills Development Project

Output: 07 0502 Training and Capacity Building of BTVET Institutions

Train 7 PCU staff, Training of lecturers and management at CoEs and VTIs

International twinning institutions to all colleges acquired

1 workshops on centres of excellence conducted

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
NTR	0	0	0

Output: 07 0503 Monitoring and Supervision of BTVET Institutions

Tracer studies and placements conducted

Needs assessment for 12 VTIs to attached to Colleges conducted

Baseline data assessment for skills under USDP conducted

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
NTR	0	0	0

Project 1368 John Kale Institute of Science and Technology (JKIST)

Outputs Provided

Output: 07 0501 Policies, laws, guidelines plans and strategies

	Item	Balance b/f	New Funds	Total
Needs assesment conducted and prepared architectural designs, technical drawings, site layout plan and master plan.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,750	0	6,750
	211103 Allowances	5,059	0	5,059
	221009 Welfare and Entertainment	1,080	0	1,080
	221011 Printing, Stationery, Photocopying and Binding	720	0	720
Technical support officer paid	225001 Consultancy Services- Short term	51,476	0	51,476
Office stationery procured	227001 Travel inland	14,759	0	14,759
	Total	79,844	0	79,844
Projects meetings facilitated 1 per month	<i>GoU Development</i>	<i>79,844</i>	<i>0</i>	<i>79,844</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	NTR	0	0	0

Project 1378 Support to the Implementation of Skilling Uganda Strategy (BTC)

Capital Purchases

Output: 07 0572 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Preparatory worksfor renovation, construction and external works in the 6 BTVET institutions conducted.	312101 Non-Residential Buildings	21,700	0	21,700
	Total	21,700	0	21,700
Monitoring and appraisal conducted.	<i>GoU Development</i>	<i>21,700</i>	<i>0</i>	<i>21,700</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	NTR	0	0	0

Outputs Provided

Vote: 013 Ministry of Education and Sports

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0705 Skills Development

Development Projects

Project 1378 Support to the Implementation of Skilling Uganda Strategy (BTC)

Output: 07 0501 Policies, laws, guidelines plans and strategies

Item	Balance b/f	New Funds	Total
Project cordination unit facilitated	211103 Allowances	2,919	0
			2,919
Total	2,919	0	2,919
<i>GoU Development</i>	2,919	0	2,919
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Vote Function: 0706 Quality and Standards

Recurrent Programmes

Programme 04 Teacher Education

Outputs Funded

Output: 07 0652 Teacher Training in Multi Disciplinary Areas

Item	Balance b/f	New Funds	Total
Teaching practice exams and living out allowances for 3751 students in NTCs, 175 students in Abilonino CPIC, and 120 students in Health Tutors College paid	263106 Other Current grants (Current)	1	0
			1
Total	1	0	1
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	1	0	1
<i>NTR</i>	0	0	0

Output: 07 0653 Training of Secondary Teachers and Instructors (NTCs)

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.	Total	0	0	0
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 07 0654 Curriculum Development and Training (NCDC)

2,500 copies of the thematic song book printed.				
The thematic curriculum for the blind Brailled.	Total	0	0	0
ECD curriculum for parenting Education designed.	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	0	0	0
Research findings from the study of thematic curriculum disseminated.				
Modernization of the library and subscription for resources				
Situational Analysis of the current A- level in our schools.				

Vote: 013 Ministry of Education and Sports

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0706 Quality and Standards

Recurrent Programmes

Programme 04 Teacher Education

The reformed lower secondary curriculum to the current A level syllabus Aligned.

Stakeholders meeting with the regional Head teachers associations held.

Modularized competence based curricula for six technical institutes courses (by use of the DACUM approach) that incorporates industrial training developed.

Modularized competence based curricula for four technical institutes courses (by use of the DACUM approach) that incorporates industrial training developed.

Salaries and statutory deductions paid.

Maintenance of buildings and utilities and other operational costs paid.

Text book specifications for the eight learning areas developed(Qtr 3&4)

60 curriculum writers trained on development of assessment procedures(Qtr 3&4)

Final syllabai and teachers' guides for the programmes in Cosmetology, Records Management, Secretarial studies, Catering

NTR 0 0 0

Outputs Provided

Output: 07 0601 Policies, laws, guidelines, plans and strategies

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Salaries for 21 TIETstaff paid;	211101 General Staff Salaries	3,074	0	3,074
Salaries and wages for 21 Mulago Health	211103 Allowances	91	0	91
Tutors College Staff; 51 Abilonino CPIC staff;				
422 NTC staff paid.	Total	3,165	0	3,165
	<i>Wage Recurrent</i>	3,074	0	3,074
	<i>Non Wage Recurrent</i>	91	0	91
Paid Lunch and kilomileage allowances to 21				
TIET staff				
	<i>NTR</i>	0	0	0

Output: 07 0602 Curriculum Training of Teachers

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Welfare to TIET Staff provided.	227001 Travel inland	217	0	217
	228002 Maintenance - Vehicles	158	0	158
Monitored and support supervised TIET institutions to enhance quality in teacher education.	Total	375	0	375
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	375	0	375
TIET vehicles fuelled, serviced, repaired and maintained				
	<i>NTR</i>	0	0	0

Programme 09 Education Standards Agency

Outputs Provided

Vote: 013 Ministry of Education and Sports

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0706 Quality and Standards

Recurrent Programmes

Programme 09 Education Standards Agency

Output: 07 0601 Policies, laws, guidelines, plans and strategies

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Salaries for 60 DES staff paid	211101 General Staff Salaries	3,665	0	3,665
	Total	3,665	0	3,665
	<i>Wage Recurrent</i>	3,665	0	3,665
	<i>Non Wage Recurrent</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 07 0604 Training and Capacity Building of Inspectors and Education Managers

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
500 secondary schools; 75 BTVET institutions and 10 NTCs;	211103 Allowances	41,136	0	41,136
	Total	41,136	0	41,136
Learning Achievements in Primary schools monitored	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	41,136	0	41,136
Follow up inspection conducted in 75 schools				
1 education managers trained abroad				
inspection of 30 nursery teacher training institutions				
Office management for DES HQs , Mbale, Gulu , Mbarara & Mpigi Regional Offices facilitated including cleaning and jonitorial services, staff welfare and utilities, media adverts				
vehicles maintained, serviced and repaired, office equipment repaired and serviced.				
4 Regional offices renovated in Gulu, Mbale, Mbarara and Mpigi				
	<i>NTR</i>	0	0	0

Development Projects

Project 0984 Relocation of Shimoni PTC (0984)

Capital Purchases

Output: 07 0672 Government Buildings and Administrative Infrastructure

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Continue construction works for Shimoni Demonstration School.	281504 Monitoring, Supervision & Appraisal of capital works	277	0	277
	312101 Non-Residential Buildings	92,195	0	92,195
Stationery procured.	Total	92,472	0	92,472
	<i>GoU Development</i>	92,472	0	92,472
3 site meetings held and 6 monitoring visits conducted	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Project 1233 Improving the Training of BTVET Technical Instructors, Health Tutors & Secondary Teachers in Uganda

Capital Purchases

Vote: 013 Ministry of Education and Sports

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0706 Quality and Standards

Development Projects

Project 1233 Improving the Training of BTVET Technical Instructors, Health Tutors & Secondary Teachers in Uganda

Output: 07 0672 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Monitoring project activities in the colleges.	281504 Monitoring, Supervision & Appraisal of capital works	5,629	0	5,629
Rehabilitation and construction of four colleges and their practice schools including transport means.	312204 Taxes on Machinery, Furniture & Vehicles	0	0	0
	Total	5,629	0	5,629
	GoU Development	5,629	0	5,629
	External Financing	0	0	0
	NTR	0	0	0

Outputs Provided

Output: 07 0601 Policies, laws, guidelines, plans and strategies

	Item	Balance b/f	New Funds	Total
Salaries and allowances for staff paid	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,500	0	1,500
	211103 Allowances	2,142	0	2,142
Project activities monitored	221011 Printing, Stationery, Photocopying and Binding	1,170	0	1,170
Small office equipment procured	221012 Small Office Equipment	2,034	0	2,034
	Total	6,846	0	6,846
The education system for secondary and BTVET is strengthened in relation to the colleges in the areas of communication, support supervision and visitation, strategic management and lecturers qualifications	GoU Development	6,846	0	6,846
	External Financing	0	0	0
	NTR	0	0	0

Output: 07 0602 Curriculum Training of Teachers

The quality of teaching and learning in the supported colleges is improved				
	Total	367	0	367
	GoU Development	0	0	0
	External Financing	367	0	367
	NTR	0	0	0

Project 1340 Development of PTCs Phase II

Capital Purchases

Output: 07 0672 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Certificates for ongoing works at 10 sites of Kisoro, Rukungiri, Rakai, Kabukunge, Christ the King, Erep, Busubizi, Kabale, Bukinda, Kabwangasi and Kaliro paid.	281504 Monitoring, Supervision & Appraisal of capital works	11,142	0	11,142
	Total	11,142	0	11,142
	GoU Development	11,142	0	11,142
	External Financing	0	0	0
Construction works at 5 sites of Kitgum, Busikho, Buhungiro, Jinja and Ibanda continued.				
10 site meetings and monitoring visits at construction works paid				
	NTR	0	0	0

Outputs Provided

Vote: 013 Ministry of Education and Sports

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0706 Quality and Standards

Development Projects

Project 1340 Development of PTCs Phase II

Output: 07 0601 Policies, laws, guidelines, plans and strategies

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Photocopying services and stationery to facilitate documentation of the project procured	221011 Printing, Stationery, Photocopying and Binding	7,750	0	7,750
	225001 Consultancy Services- Short term	14,893	0	14,893
	Total	22,643	0	22,643
Small office equipment and furniture for the project procured	<i>GoU Development</i>	22,643	0	22,643
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Vote Function: 0707 Physical Education and Sports

Recurrent Programmes

Programme 12 Sports and PE

Outputs Funded

Output: 07 0751 Membership to International Sports Associations

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Subscription fees/Participation fees Related expenses	262101 Contributions to International Organisations (Current)	1,318	0	1,318
	Total	1,318	0	1,318
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	1,318	0	1,318
	<i>NTR</i>	0	0	0

Output: 07 0752 Management Oversight for Sports Development (NCS)

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
NCS staff Wages paid	263106 Other Current grants (Current)	1,014	0	1,014
National teams' Participation in regional and international Championships supported	Total	1,014	0	1,014
	<i>Wage Recurrent</i>	0	0	0
Renovation of the NCS Office Block completed	<i>Non Wage Recurrent</i>	1,014	0	1,014
District sports councils reconstituted				
The NCS statutory instrument 2014, to improve sports management practices implemented				
Administration + Office expenses paid				
Talent identification and development programs supported				
	<i>NTR</i>	0	0	0

Outputs Provided

Output: 07 0701 Policies, Laws, Guidelines and Strategies

Output 3: 01-01-2019 to 31-12-2019: Policies, Laws, Guidelines and Strategies				
	Item	Balance b/f	New Funds	Total
PES staff salaries paid	211101 General Staff Salaries	3,378	0	3,378
	211103 Allowances	84	0	84
Lunch and Kilometerage allowances for PES staff paid	221001 Advertising and Public Relations	500	0	500
	221008 Computer supplies and Information Technology (IT)	1,100	0	1,100
Office Imprest & retreats	221012 Small Office Equipment	1,000	0	1,000
	Total	6,061	0	6,061

Vote: 013 Ministry of Education and Sports

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands		
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Vote Function: 0707 Physical Education and Sports

Recurrent Programmes

Programme 12 Sports and PE

	<i>Wage Recurrent</i>	3,378	0	3,378
2 Consultative/Activity preparatory/review meetings organised	<i>Non Wage Recurrent</i>	2,684	0	2,684
04 Newspaper adverts procured and radio talk-shows held				
	<i>NTR</i>	0	0	0

Output: 07 0702 Support to National Sports Organisations/Bodies for PES activities

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Secondary Schools' Athletics, ball games, Championship; PTCs, Technical, community polytechnics and Farm Institutes supported and coordinated.	211103 Allowances	21,731	0	21,731
	228004 Maintenance – Other	396	0	396
	Total	22,127	0	22,127
	<i>Wage Recurrent</i>	0	0	0
Monitor and support supervise exercises the teaching of PE in primary, secondary schools and teacher training institutions.	<i>Non Wage Recurrent</i>	22,127	0	22,127
	<i>NTR</i>	0	0	0

Output: 07 0704 Sports Management and Capacity Development

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Sports Functions Attended	211103 Allowances	10,270	0	10,270
	221002 Workshops and Seminars	263	0	263
500 teachers oriented in PE teaching and Kids Athletics	227001 Travel inland	255	0	255
Community based training programmes for coaches conducted	227002 Travel abroad	580	0	580
Regional and International Sports Conferences Attended	228002 Maintenance - Vehicles	150	0	150
	Total	11,518	0	11,518
	<i>Wage Recurrent</i>	0	0	0
Regional and International Sports Trainings attended	<i>Non Wage Recurrent</i>	11,518	0	11,518
International Sports Championships attended				
	<i>NTR</i>	0	0	0

Development Projects

Project 1369 Akii Bua Olympic Stadium

Capital Purchases

Output: 07 0772 Government Buildings and Administrative Infrastructure

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Perimeter fencing constructed to secure the stadium land	281503 Engineering and Design Studies & Plans for capital works	94,900	0	94,900
	312101 Non-Residential Buildings	155,000	0	155,000
	Total	249,900	0	249,900
	<i>GoU Development</i>	249,900	0	249,900
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Outputs Provided

Vote: 013 Ministry of Education and Sports

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0707 Physical Education and Sports

Development Projects

Project 1369 Akii Bua Olympic Stadium

Output: 07 0701 Policies, Laws, Guidelines and Strategies

	Item	Balance b/f	New Funds	Total
1 Staff paid salary	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,000	0	3,000
	211103 Allowances	386	0	386
1 steering committee and 2 consultative meetings held	Total	3,386	0	3,386
	<i>GoU Development</i>	3,386	0	3,386
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Project 1370 National High Altitude Training Centre (NHATC)

Capital Purchases

Output: 07 0772 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Construction works for the NHATC started (Athletics track, jogging track, artificial tuff/ natural grass fields, practice field and athletes dormitory)	281504 Monitoring, Supervision & Appraisal of capital works	53,997	0	53,997
	312101 Non-Residential Buildings	1,208,536	0	1,208,536
	Total	1,262,533	0	1,262,533
	<i>GoU Development</i>	1,262,533	0	1,262,533
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 07 0775 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
2 Motor cycle procured.	312201 Transport Equipment	17,500	0	17,500
	Total	17,500	0	17,500
	<i>GoU Development</i>	17,500	0	17,500
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Outputs Provided

Output: 07 0701 Policies, Laws, Guidelines and Strategies

	Item	Balance b/f	New Funds	Total
3 staff paid salaries.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,000	0	12,000
	211103 Allowances	11,927	0	11,927
Steering, site and consultative meetings held.	221001 Advertising and Public Relations	12,400	0	12,400
	221011 Printing, Stationery, Photocopying and Binding	620	0	620
Supervision component of earlier design consultancies facilitated	225001 Consultancy Services- Short term	41,510	0	41,510
	228002 Maintenance - Vehicles	2,728	0	2,728
	Total	81,185	0	81,185
	<i>GoU Development</i>	81,185	0	81,185
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Vote Function: 0710 Special Needs Education

Recurrent Programmes

Programme 06 Special Needs Education and Career Guidance

Outputs Funded

Vote: 013 Ministry of Education and Sports

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0710 Special Needs Education

Recurrent Programmes

Programme 06 Special Needs Education and Career Guidance

Output: 07 1051 Special Needs Education Services

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Transferred Subvention grants to 100 institutions supporting learners with special needs (5,000 learners benefitted).	263106 Other Current grants (Current)	401	0	401
	Total	401	0	401
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	401	0	401
	<i>NTR</i>	0	0	0

Outputs Provided

Output: 07 1001 Policies, laws, guidelines, plans and strategies

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
14 SNE staff members paid salary and allowances.Office imprest for staff paid.	211101 General Staff Salaries	9,027	0	9,027
	211103 Allowances	1,124	0	1,124
	221009 Welfare and Entertainment	396	0	396
	Total	10,547	0	10,547
	<i>Wage Recurrent</i>	9,027	0	9,027
	<i>Non Wage Recurrent</i>	1,520	0	1,520
	<i>NTR</i>	0	0	0

Output: 07 1002 Training

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
375 teachers trained in 6 CPTCs of Moroto, Nakaseke, Arua, Busubizi, Bulera and Kibuli.NFE teacher trainers (CCTs) oriented on the utilisation of Yr. Yr.I NFE teacher trainees registered, examinations set, administered and marked.Newspapers for depa	221003 Staff Training	109	0	109
	221007 Books, Periodicals & Newspapers	2,039	0	2,039
	Total	2,148	0	2,148
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	2,148	0	2,148
	<i>NTR</i>	0	0	0

Output: 07 1003 Monitoring and Supervision of Special Needs Facilities

Department of Social Monitoring and Supervision of Special Needs Children				
	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
School based field visits covering 15 schools to offer support supervision conductedNFE face-to-face training in 6 CPTCs monitored	227001 Travel inland	88	0	88
	227002 Travel abroad	80	0	80
	228002 Maintenance - Vehicles	558	0	558
	Total	726	0	726
	Wage Recurrent	0	0	0
	Non Wage Recurrent	726	0	726
	NTR	0	0	0

Development Projects

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

Capital Purchases

Output: 07 1072 Government Buildings and Administrative Infrastructure

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Civil works in Mbale SSD completed.A	281504 Monitoring, Supervision & Appraisal of capital	2,125	0	2,125
firm to carryout Renovation works in schools	works			
procured.Renovate accommodation	312101 Non-Residential Buildings	262,724	0	262,724
facilities for children with disabilities carried				
out.14 Monitoring and supervising	Total	264,849	0	264,849
exercises in Mbale SSD and other SNE	<i>GoU Development</i>	264,849	0	264,849
institutions/s	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Vote: 013 Ministry of Education and Sports

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0710 Special Needs Education

Development Projects

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

Output: 07 1077 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
Equipment procured for Home economics classes, Art and Design and Workshops.	312202 Machinery and Equipment	62,000	0	62,000
	Total	62,000	0	62,000
	<i>GoU Development</i>	62,000	0	62,000
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 07 1078 Purchase of Office and Residential Furniture and Fittings

	Item	Balance b/f	New Funds	Total
Furniture procured SNE schools	312203 Furniture & Fixtures	18,600	0	18,600
	Total	18,600	0	18,600
	<i>GoU Development</i>	18,600	0	18,600
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Outputs Provided

Output: 07 1001 Policies, laws, guidelines, plans and strategies

	Item	Balance b/f	New Funds	Total
2 project steering committee meetings	211103 Allowances	138	0	138
facilitated.2 project site meetings	221001 Advertising and Public Relations	790	0	790
facilitated.Bid documents and running	221002 Workshops and Seminars	7,300	0	7,300
adverts prepared.Materials for training and	221007 Books, Periodicals & Newspapers	30,029	0	30,029
adverts printed and photocopied.Computer,	221011 Printing, Stationery, Photocopying and Binding	1,570	0	1,570
laptop and printer for the office of the project	221012 Small Office Equipment	460	0	460
	222001 Telecommunications	1,860	0	1,860
	225002 Consultancy Services- Long-term	501	0	501
	Total	42,648	0	42,648
	<i>GoU Development</i>	42,648	0	42,648
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 07 1002 Training

	Item	Balance b/f	New Funds	Total
Train inspectors of school and DEOs from PTCs central region (Busubizi, Shimoni,Nakaseke, Ndegeya, Kabulasoke and Kibuli)	221003 Staff Training	33,336	0	33,336
	Total	33,336	0	33,336
	<i>GoU Development</i>	33,336	0	33,336
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 07 1003 Monitoring and Supervision of Special Needs Facilities

	Item	Balance b/f	New Funds	Total
Project coordinators office facilitated with fuel.	227001 Travel inland	4,050	0	4,050
	Total	4,050	0	4,050
	<i>GoU Development</i>	4,050	0	4,050
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Vote: 013 Ministry of Education and Sports

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0711 Guidance and Counselling

Recurrent Programmes

Programme 15 Guidance and Counselling

Outputs Funded

Output: 07 1151 Guidance and Conselling Services

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Nil	263106 Other Current grants (Current)	148,471	0	148,471
	Total	148,471	0	148,471
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	148,471	0	148,471
	<i>NTR</i>	0	0	0

Outputs Provided

Output: 07 1101 Policies, laws, guidelines, plans and strategies

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Salaries for departmental staff	211101 General Staff Salaries	812	0	812
paid.Allowances establishment 14 official	211103 Allowances	2,268	0	2,268
posts paid.Staff welfare	221008 Computer supplies and Information Technology (IT)	270	0	270
provided.Procured and distributed of career	221009 Welfare and Entertainment	96	0	96
guidance habd book, 12,000 copies of G&C	221011 Printing, Stationery, Photocopying and Binding	5,402	0	5,402
handbook and 6,000 copies of information	225001 Consultancy Services- Short term	266	0	266
guide for S.4 leavers fo				
	Total	9,114	0	9,114
	<i>Wage Recurrent</i>	<i>812</i>	<i>0</i>	<i>812</i>
	<i>Non Wage Recurrent</i>	<i>8,302</i>	<i>0</i>	<i>8,302</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 07 1102 Advocacy,Sensitisation and Information Dissemmination

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Conduct career talks covering 80 education institutions. Conduct support supervision and follow up in provision of standardised G&C services in 45 institutions and counselling services. Procure fuel, lubricants & oils. Maintain and repair of vehicle.	221001 Advertising and Public Relations	255	0	255
	227001 Travel inland	1,136	0	1,136
	227002 Travel abroad	180	0	180
	228002 Maintenance - Vehicles	558	0	558
	Total	2,129	0	2,129
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,129	0	2,129
	NTR	0	0	0

Vote Function: 0749 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarter

Outputs Funded

Output: 07 4951 Support to National Commission for UNESCO Secretariat and other organisations

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
14 UNATCOM staff allowances paid, office equipment, stationery, fuel, lubricants purchased.	262101 Contributions to International Organisations (Current)	80	0	80
Vehicles serviced and maintained, telecommunication and fax paid.	264102 Contributions to Autonomous Institutions (Wage Subventions)	112	0	112
Capacity for UNATCOM staff built.	Total	192	0	192
Staff facilitated to travel abroad and inland.	Wage Recurrent	0	0	0
	Non Wage Recurrent	192	0	192

ESD policy developed

Capacity building workshop for 60 selected

Vote: 013 Ministry of Education and Sports

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0749 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarter

teachers at primary level in teaching methodologies conducted

60 Teachers & tutors from selected schools and institutions in Northern

Human Rights Based Approach (HRBA) model developed

Various Conferences and organisations (FAWE, CAPA, COL) contributed to.

NTR 0 0 0

Outputs Provided

Output: 07 4901 Policy, consultation, planning and monitoring services

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Pension for General Civil Service paid	212102 Pension for General Civil Service	147,467	0	147,467
	213004 Gratuity Expenses	813,392	0	813,392
Gratuity Payments made	Total	960,859	0	960,859
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	960,859	0	960,859
	<i>NTR</i>	0	0	0

Output: 07 4902 Ministry Support Services

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
All necessary public information passed on through print and electronic media.	211101 General Staff Salaries	1,602	0	1,602
	221001 Advertising and Public Relations	15	0	15
	227001 Travel inland	63	0	63
63 Vehicles fuelled, maintained, serviced and repaired.	227002 Travel abroad	29	0	29
	228002 Maintenance - Vehicles	33	0	33
Procurement of motor vehicle tyres and batteries.	228003 Maintenance – Machinery, Equipment & Furniture	55	0	55
	Total	1,798	0	1,798
	<i>Wage Recurrent</i>	<i>1,602</i>	<i>0</i>	<i>1,602</i>
2 generators maintained, fuelled and repaired; photocopyers, computers and other IT related	<i>Non Wage Recurrent</i>	<i>196</i>	<i>0</i>	<i>196</i>

Office furniture procured, maintained and repaired.

Grants paid to 3 programmes.

IFMS system maintained and support services paid.

All inland field trips for different activities facilitated and at least 50 travels abroad (regional and international) facilitated.

NTR 0 0 0

Vote: 013 Ministry of Education and Sports

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0749 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarter

Output: 07 4903 Ministerial and Top Management Services

	Item	Balance b/f	New Funds	Total
4 entitled ministers catered for & other incapacitated staffs' outstanding medical bills cleared	211103 Allowances	11	0	11
	213001 Medical expenses (To employees)	162	0	162
	221003 Staff Training	206	0	206
	221006 Commissions and related charges	49	0	49
All third parties compensated	221007 Books, Periodicals & Newspapers	37	0	37
	221009 Welfare and Entertainment	101	0	101
12 MCC meetings held, 8 TMM meetings held, 4 Audit Meetings held, 1 TMT meetings held & 1 Training Committee meetings held, 12 departmental meetings held, 1 Finance Committee meetings held & minutes written.	221011 Printing, Stationery, Photocopying and Binding	378	0	378
	221012 Small Office Equipment	5	0	5
	222003 Information and communications technology (ICT)	21	0	21
	223003 Rent – (Produced Assets) to private entities	23,986	0	23,986
1320 copies of New Vision, 1320 copies of Monitor, and 330 copies of other papers procured.	223004 Guard and Security services	43	0	43
	223901 Rent – (Produced Assets) to other govt. units	12,541	0	12,541
	227002 Travel abroad	260	0	260
Workshops and seminars held, Minutes/reports written	228001 Maintenance - Civil	224	0	224
27 staff trained	228004 Maintenance – Other	13	0	13
500 staff for Annual retreat facilitated	282104 Compensation to 3rd Parties	90	0	90
	Total	38,128	0	38,128
	Wage Recurrent	0	0	0
	Non Wage Recurrent	38,128	0	38,128
63 Vehicles serviced, fueled & maintained				
Carpets bought and placed in offices, Installations of metallic shelves on 7th & 8th Floor, Curtains bought for offices &				
Parking Yard maintained and toilets constructed				
Subscriptions to 9 International organizations				
Wage subventions made to 4 institutions				
Electricity bills for Embassy House and Stores(Industrial areas), legacy towers and Social Security House.				
Water bills for MOES paid				
Ministry Web- site maintained and power supplies procured				
MOES offices facilitated with imprest, meetings at various staff levels facilitated				
Assorted stationery bought, Calendars and cards for Ministers and the PS & office, other assorted office documents printed and bound				
fans bought.				
Procurement of stablizer and Lifts maintained.				
Assorted cutlery				
fridge guards				
paper shredders				
binding machines				
fax machines				
Assorted items				
IFMS system maintained				
Support services paid				

Vote: 013 Ministry of Education and Sports

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0749 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarter

Direct and Intercom telephone Bills paid
Pay rent for Social Security House Offices
and New office space at Legacy towers

40 security guards paid

Facilitating all field trips for different activities
50 journeys made
All necessary public information passed on
through print and electronic media
Furniture for different offices bought
Cleaning and Janitorial services paid
Computers procured
Assorted toners procured

Fleet management & tracking system
subscribed to and maintained.
Courier and postal services paid
Uganda flags installed on Ministers' vehicles.
Intelligent procurement management system
attained and contracts monitoring streamlined
for better sector performance.

Under Registry function:

Procure consultancy to customize a soft ware to
meet unique needs of Registry;
Work with EMIS to obtain the established
unique identification codes for all schools;
identify variables of common interest between
eTRIS an EMIS;
Establish eTRIS data sharing protocol with
EMIS;
Design an import/export protocol to enable
system interoperability between eTRIS and
EMIS;
Test the protocol for errors, identify and fix the
errors in the protocol
Enable eTRIS data access with key decision
makers in the MoES.
Provide manpower and equipment to capture
data.
Validate and ensure data quality of the
established eTRIS database.
Opening files
Dispatching appointments, confirmations;
Payroll slips printed and circulated to staff on a
monthly basis.

Weeding UTS registry
Rehabilitate old documents
Creation of teachers' database.

ICT

MoES Intercom reinstated for ease of
communication

Information backed up; Computers and
accessories; IT Equipment maintained

Maintenance of photocopiers; Internet provided;

Vote: 013 Ministry of Education and Sports

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0749 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarter

Telecommunications

Monitoring and inspection of ICT usage and availability in schools

ERTV Operations facilitated and
ERTV Equipment maintained

Production of Ministry quarterly newsletter

Major MoES functions and events captured;
Communication and Information disseminated;

Reference section of the Resource Centre updated and re-organization of the Resource Centre.

Cyber school services in schools monitored

EMIS and DEMIS in Local Governments and school monitored

NTR 0 0 0

Programme 08 Planning

Capital Purchases

Output: 07 4999 Arrears

Item	Balance b/f	New Funds	Total
321612 Water arrears(Budgeting)	0	0	0
321614 Electricity arrears (Budgeting)	0	0	0
Total	0	0	0
Wage Recurrent	0	0	0
Non Wage Recurrent	0	0	0
NTR	0	0	0

Outputs Provided

Output: 07 4901 Policy, consultation, planning and monitoring services

Item	Balance b/f	New Funds	Total
Budget Framework Paper for FY 2016/17 prepared and submitted to Parliament and MoFPED	178	0	178
227001 Travel inland	195	0	195
Total	374	0	374
Wage Recurrent	0	0	0
Non Wage Recurrent	374	0	374

Release advices for the centre and LGs for FY 2015/16 prepared and submitted

Tracking, monitoring and analyzing: budget utilization; policies and policy guidelines

implementation; PAF related programmes and rapid head exercises conducted in local governments.

Participate in LG workshops for preparation of their BFP

Vote: 013 Ministry of Education and Sports

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0749 Policy, Planning and Support Services

Recurrent Programmes

Programme 08 Planning

Facilitation for the budget and MPS preparation team

Ministerial Policy Statement (MPS) for FY 2016/17 prepared and submitted to Parliament and MoFPED

Policy impact assessment tool developed
Assorted stationery procured

NTR 0 0 0

Output: 07 4902 Ministry Support Services

	Item	Balance b/f	New Funds	Total
Correspondences handled	211101 General Staff Salaries	62,345	0	62,345
	211103 Allowances	266	0	266
Sector programmes monitored and supervised .	221003 Staff Training	445	0	445
	221009 Welfare and Entertainment	135	0	135
Participate in regional, international, and in country forums;	221011 Printing, Stationery, Photocopying and Binding	1,081	0	1,081
	225001 Consultancy Services- Short term	623	0	623
Implementation guidelines reviewed;	227001 Travel inland	336	0	336
	227002 Travel abroad	1,404	0	1,404
Heavy duty photocopier machine for Education Planning and Policy Analysis Department maintained.	228002 Maintenance - Vehicles	162	0	162
	Total	66,797	0	66,797
	Wage Recurrent	62,345	0	62,345
Upgrade from DC to AC under ERT	Non Wage Recurrent	4,452	0	4,452
	NTR	0	0	0

Output: 07 4904 Education Data and Information Services

	Item	Balance b/f	New Funds	Total
Contract staff salaries and allowances paid	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,363	0	3,363
	211103 Allowances	1,184	0	1,184
Headcount and validation exercises conducted.	221002 Workshops and Seminars	1,000	0	1,000
School mapping started	221011 Printing, Stationery, Photocopying and Binding	310	0	310
	221012 Small Office Equipment	707	0	707
Annual school Census 2015 and retrieval of ASC 2015 questionnaires conducted;	227001 Travel inland	605	0	605
	Total	7,169	0	7,169
	Wage Recurrent	3,363	0	3,363
Publication/printing ASC reports for 2014 (Abstract,factsheet, factfile etc);	Non Wage Recurrent	3,806	0	3,806
Education Retreat (one week) held;				
Verification of ASC 2015 exercise conducted;				
Education Statistics Information dissemination workshop held				
SACMEQ Coordinating centre contribution (Uganda) made				
Assorted stationery, small office equipment, photocopying and telecommunication services procured				
	NTR	0	0	0

Vote: 013 Ministry of Education and Sports

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0749 Policy, Planning and Support Services

Recurrent Programmes

Programme 08 Planning

Output: 07 4906 Education Sector Co-ordination and Planning

	Item	Balance b/f	New Funds	Total
Stationery for Working Groups provided.	211103 Allowances	555	0	555
	221002 Workshops and Seminars	468	0	468
Departmental working groups facilitated.	221011 Printing, Stationery, Photocopying and Binding	3,985	0	3,985
	222001 Telecommunications	500	0	500
Education and Sports Sector Review and Budget workshops held.	227001 Travel inland	598	0	598
	Total	6,107	0	6,107
Revised education sector strategic plan (2007 - 2015) reviewed and printed	Wage Recurrent	0	0	0
	Non Wage Recurrent	6,107	0	6,107
Education Sector projects formulated				
Implementation of education sector projects monitored and project profiles updated and printed				
Coordination meetings and project missions facilitated				
	NTR	0	0	0

Programme 13 Internal Audit

Outputs Funded

Output: 07 4952 Membership to Accounting Institutions (ACCA)

	Item	Balance b/f	New Funds	Total
Subscription to professional bodies (ACCA, CPA, CIA & CISA) paid	262101 Contributions to International Organisations (Current)	182	0	182
	Total	182	0	182
	Wage Recurrent	0	0	0
	Non Wage Recurrent	182	0	182
	NTR	0	0	0

Outputs Provided

Output: 07 4901 Policy, consultation, planning and monitoring services

	Item	Balance b/f	New Funds	Total
Salaries to staff paid	211101 General Staff Salaries	16,530	0	16,530
	Total	16,530	0	16,530
	Wage Recurrent	16,530	0	16,530
	Non Wage Recurrent	0	0	0
	NTR	0	0	0

Output: 07 4905 Financial Management and Accounting Services

	Item	Balance b/f	New Funds	Total
Procurement audit of Secondary Schools	211103 Allowances	32	0	32
	221008 Computer supplies and Information Technology (IT)	390	0	390
Audit of capitation grants in Technical schools, UCCs, UTCs, NTCs, etc	221011 Printing, Stationery, Photocopying and Binding	102	0	102
	227001 Travel inland	168	0	168
Audit of fleet management	Total	693	0	693
	Wage Recurrent	0	0	0
Human Resources/Payroll audit	Non Wage Recurrent	693	0	693
Review of IFMS				

Vote: 013 Ministry of Education and Sports

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0749 Policy, Planning and Support Services

Recurrent Programmes

Programme 13 Internal Audit

Audit review of imprest and advances

Follow up on Auditor General's recommendations

On request undertake management assignment/ administrative issues

• Audit inspection of construction works under APL

• Audit inspection of construction works under ADB

• Audit inspection of construction works under Emergency construction

• Audit inspection of construction works under OPEC/Saudi projects

• Audit inspection of construction works under Presidential pledges

Audit of stores/ inventory management

Final Accounts/ Financial Reporting

Audit of Physical Education and Sports and related Institutions/activities

Undertake joint field work with Audit Committee

	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	8,188,653	0	8,188,653	
<i>Wage Recurrent</i>	<i>126,678</i>	<i>0</i>	<i>126,678</i>	
<i>Non Wage Recurrent</i>	<i>2,513,451</i>	<i>0</i>	<i>2,513,451</i>	
<i>GoU Development</i>	<i>5,143,423</i>	<i>0</i>	<i>5,143,423</i>	
<i>External Financing</i>	<i>405,100</i>	<i>0</i>	<i>405,100</i>	
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Vote: 013 Ministry of Education and Sports

QUARTER 4: Revised Cashflow Plan

Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	115.997425	29.901951873	25.8%	15.950084699	13.8%
Statutory	0	0	0.0%	0	0.0%
Other	11.395953140	2.848988285	25.0%	3.596669075	31.6%
Total	127.39337814	32.750940158	25.7%	19.546753774	15.3%

Reasons for cash requirement greater than 1/4 of the budget:

Clearing Balance

GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	53.79292255	17.91344388	33.3%	15.321906705	28.5%
Other	0.2	0.05	25.0%	0.98039087	490.2%
Total	53.99292255	17.96344388	33.3%	16.302297575	30.2%

Reasons for cash requirement greater than 1/4 of the budget:

Clearing Balance

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	181.38630069	50.714384038	28.0%	35.849051349	19.8%

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Checklist for OBT Submissions made during QUARTER 3

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

Output Information

Vote Function, Project and Program	Q2 Report	Q3 Workplan
0749 Policy, Planning and Support Services		
○ Recurrent Programmes		
- 01 Headquarter	Data In	Data In
- 13 Internal Audit	Data In	Data In
- 08 Planning	Data In	Data In
0711 Guidance and Counselling		
○ Recurrent Programmes		
- 15 Guidance and Counselling	Data In	Data In
0710 Special Needs Education		
○ Recurrent Programmes		
- 06 Special Needs Education and Career Guidance	Data In	Data In
○ Development Projects		
- 1308 Development and Improvement of Special Needs Education (SNE)	Data In	Data In
0707 Physical Education and Sports		
○ Recurrent Programmes		
- 12 Sports and PE	Data In	Data In
○ Development Projects		
- 1369 Akii Bua Olympic Stadium	Data In	Data In
- 1370 National High Altitude Training Centre (NHATC)	Data In	Data In
0706 Quality and Standards		
○ Recurrent Programmes		
- 04 Teacher Education	Data In	Data In
- 09 Education Standards Agency	Data In	Data In
○ Development Projects		
- 1340 Development of PTCs Phase II	Data In	Data In
- 0984 Relocation of Shimoni PTC (0984)	Data In	Data In
- 1233 Improving the Training of BTJET Technical Instructors, Health Tutors & Sec	Data In	Data In
0705 Skills Development		
○ Recurrent Programmes		
- 05 BTJET	Data In	Data In
- 11 Dept. Training Institutions	Data In	Data In
- 10 NHSTC	Data In	Data In
○ Development Projects		

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Checklist for OBT Submissions made during QUARTER 3

- 1270	Support to National Health & Departmental Training Institutions	Data In	Data In
- 1338	Skills Development Project	Data In	Data In
- 1310	Albertine Region Sustainable Development Project	Data In	Data In
- 0942	Development of BTVET	Data In	Data In
- 0971	Development of TVET P7 Graduate	Data In	Data In
- 1368	John Kale Institute of Science and Technology (JKIST)	Data In	Data In
- 1378	Support to the Implementation of Skilling Uganda Strategy (BTC)	Data In	Data In
- 1093	Nakawa Vocational Training Institute (1093)	Data In	Data In
0704 Higher Education			
○ <i>Recurrent Programmes</i>			
- 07	Higher Education	Data In	Data In
○ <i>Development Projects</i>			
- 1273	Support to Higher Education, Science & Technology	Data In	Data In
- 1241	Development of Uganda Petroleum Institute Kigumba	Data In	Data In
0702 Secondary Education			
○ <i>Recurrent Programmes</i>			
- 14	Private Schools Department	Data In	Data In
- 03	Secondary Education	Data In	Data In
○ <i>Development Projects</i>			
- 0897	Development of Secondary Education (0897)	Data In	Data In
0701 Pre-Primary and Primary Education			
○ <i>Recurrent Programmes</i>			
- 02	Basic Education	Data In	Data In
○ <i>Development Projects</i>			
- 1232	Karamoja Primary Education Project	Data In	Data In
- 1296	Uganda Teacher and School Effectiveness Project	Data In	Data In
- 1339	Emergency Construction of Primary Schools Phase II	Data In	Data In

Donor Releases and Expenditure

Vote Function, Project and Program		Q2 Report	Q3 Workplan
0706 Quality and Standards			
○ <i>Development Projects</i>			
- 1233	Improving the Training of BTVET Technical Instructors, Health Tutors & Sec	Data In	Data In
0705 Skills Development			
○ <i>Development Projects</i>			
- 1378	Support to the Implementation of Skilling Uganda Strategy (BTC)	Data In	Data In
- 1338	Skills Development Project	Data In	Data In
- 1310	Albertine Region Sustainable Development Project	Data In	Data In
- 0942	Development of BTVET	Data In	Data In
0704 Higher Education			
○ <i>Development Projects</i>			
- 1273	Support to Higher Education, Science & Technology	Data In	Data In
0702 Secondary Education			
○ <i>Development Projects</i>			

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Checklist for OBT Submissions made during QUARTER 3

- 0897 Development of Secondary Education (0897)	Data In	Data In
0701 Pre-Primary and Primary Education		
○ <i>Development Projects</i>		
- 1296 Uganda Teacher and School Effectiveness Project	Data In	Data In

NTR Releases and Expenditure

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

Type of variance	Unspent Balances	Over expenditure vs
0749 Policy, Planning and Support Services		
○ <i>Recurrent Programmes</i>		
- 01 Headquarter	Data In	Data In
0707 Physical Education and Sports		
○ <i>Development Projects</i>		
- 1370 National High Altitude Training Centre (NHATC)	Data In	Data In
0706 Quality and Standards		
○ <i>Development Projects</i>		
- 1233 Improving the Training of BTVET Technical Instructors, Health Tut	Data In	Data In
0705 Skills Development		
○ <i>Development Projects</i>		
- 1270 Support to National Health & Departmental Training Institutions	Data In	Data In
- 1310 Albertine Region Sustainable Development Project	Data In	Data In
0704 Higher Education		
○ <i>Development Projects</i>		
- 1273 Support to Higher Education, Science & Technology	Data In	Data In
0702 Secondary Education		
○ <i>Development Projects</i>		
- 0897 Development of Secondary Education (0897)	Data In	Data In
0701 Pre-Primary and Primary Education		
○ <i>Development Projects</i>		
- 1296 Uganda Teacher and School Effectiveness Project	Data In	Data In
- 1339 Emergency Construction of Primary Schools Phase II	Data In	Data In
○ <i>Recurrent Programmes</i>		
- 02 Basic Education	Data In	Data In

Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
0706 Quality and Standards	Data In	Data In	Data In
0705 Skills Development	Data In	Data In	Data In

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Checklist for OBT Submissions made during QUARTER 3

0702 Secondary Education	Data In	Data In	Data In
0701 Pre-Primary and Primary Education	Data In	Data In	Data In

The table below shows whether data has been entered into the vote narrative fields under step 3.2:

Narrative	
Narrative	Data In

Quarterly Cash Requests (Step 4)

The table below shows whether data has been entered into the cash request under step 4:

Cash Request	
Cash Request	Data In