

VOTE: 013 Ministry of Education and Sports

Quarter 4

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	124.598	131.844	36.844	36.679	30.0 %	29.0 %	99.6 %
	Non-Wage	245.095	261.636	247.754	243.286	101.0 %	99.3 %	98.2 %
Dev.	GoU	101.704	105.262	71.174	70.952	70.0 %	69.8 %	99.7 %
	Ext Fin.	189.922	189.922	142.135	57.980	74.8 %	30.5 %	40.8 %
GoU Total		471.396	498.742	355.772	350.917	75.5 %	74.4 %	98.6 %
Total GoU+Ext Fin (MTEF)		661.318	688.664	497.907	408.897	75.3 %	61.8 %	82.1 %
Arrears		11.000	11.000	11.000	11.000	100.0 %	100.0 %	100.0 %
Total Budget		672.318	699.664	508.907	419.897	75.7 %	62.5 %	82.5 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		672.318	699.664	508.907	419.897	75.7 %	62.5 %	82.5 %
Total Vote Budget Excluding Arrears		661.318	688.664	497.907	408.897	75.3 %	61.8 %	82.1 %

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	672.318	699.664	508.907	419.897	75.7 %	62.5 %	82.5%
Sub SubProgramme:01 Career Guidance, Counselling and Placement	0.872	0.872	0.748	0.748	85.8 %	85.8 %	100.0%
Sub SubProgramme:02 Higher Education	84.692	84.933	63.576	63.512	75.1 %	75.0 %	99.9%
Sub SubProgramme:03 Sports and PE	15.118	15.118	13.283	13.283	87.9 %	87.9 %	100.0%
Sub SubProgramme:04 Policy, Planning and Support Services	208.613	218.472	126.888	122.291	60.8 %	58.6 %	96.4%
Sub SubProgramme:05 Basic and Secondary Education	113.664	123.664	101.421	76.576	89.2 %	67.4 %	75.5%
Sub SubProgramme:06 Quality and Standards	4.387	4.387	3.181	3.168	72.5 %	72.2 %	99.6%
Sub SubProgramme:07 Technical Vocational Education and Training	241.097	248.343	197.263	137.772	81.8 %	57.1 %	69.8%
Sub SubProgramme:08 Special Needs Education	3.874	3.874	2.547	2.547	65.7 %	65.7 %	100.0%
Total for the Vote	672.318	699.664	508.907	419.897	75.7 %	62.5 %	82.5 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:02 Higher Education		
Sub Programme: 01 Education,Sports and skills		
0.058	Bn Shs	Project : 1491 African Centers of Excellence II
Reason: The unspent balances are for contract staff salaries		
<i>Items</i>		
0.057	UShs	211102 Contract Staff Salaries
Reason: Salaries are paid in arrears		
Sub SubProgramme:04 Policy, Planning and Support Services		
Sub Programme: 01 Education,Sports and skills		
0.001	Bn Shs	Department : 005 Education Policy and Research
Reason: Maintenance-Transport Equipment		
None		
None		
<i>Items</i>		
0.005	UShs	228002 Maintenance-Transport Equipment
Reason: Funds are consumed on demand		
0.040	Bn Shs	Project : 1601 Retooling of Ministry of Education and Sports
Reason: The unspent balances are for contract staff salaries.		
<i>Items</i>		
0.005	UShs	211102 Contract Staff Salaries
Reason: Salaries are paid in arrears		
Sub SubProgramme:05 Basic and Secondary Education		
Sub Programme: 01 Education,Sports and skills		
0.084	Bn Shs	Project : 1665 Uganda Secondary Education Expansion Project
Reason: Social Security Contributions		
<i>Items</i>		
0.018	UShs	212101 Social Security Contributions
Reason: Funds utilised on demand		

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(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:04 Policy, Planning and Support Services -01 Education,Sports and skills

1.970	Bn Shs	Department : 001 Finance and Administration
	Reason: 0	
	0	
	0	

Items

1.970	UShs	273105 Gratuity
	Reason:	

1.896	Bn Shs	Department : 004 Education Planning
	Reason: 0	
	0	

Items

0.491	UShs	263402 Transfer to Other Government Units
	Reason:	

1.223	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
	Reason:	

0.100	UShs	227001 Travel inland
	Reason:	

0.030	UShs	227004 Fuel, Lubricants and Oils
	Reason:	

0.052	UShs	221009 Welfare and Entertainment
	Reason:	

0.740	Bn Shs	Project : 1601 Retooling of Ministry of Education and Sports
	Reason: 0	

Items

0.740	UShs	225204 Monitoring and Supervision of capital work
	Reason:	

Sub SubProgramme:05 Basic and Secondary Education -01 Education,Sports and skills

0.960	Bn Shs	Department : 001 Pre-Primary and Primary Education
	Reason: 0	

Items

0.960	UShs	224008 Educational Materials and Services
	Reason:	

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(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:05 Basic and Secondary Education -01 Education,Sports and skills

9.040	Bn Shs	Department : 002 Secondary Education
Reason: 0		

Items

9.040	UShs	224008 Educational Materials and Services
Reason:		

2.000	Bn Shs	Project : 1540 Development of Secondary Education Phase II
Reason: 0		

Items

2.000	UShs	224008 Educational Materials and Services
Reason: NA		

Sub SubProgramme:07 Technical Vocational Education and Training -02 Population Health, Safety and Management

0.000	Bn Shs	Department : 003 Health Education and Training Department
Reason: 0		
0		
0		

Items

Sub SubProgramme:08 Special Needs Education -01 Education,Sports and skills

0.000	Bn Shs	Department : 001 Special Needs and Inclusive Education
Reason: 0		

Items

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Career Guidance, Counselling and Placement			
Department:001 Guidance and Counselling			
Budget Output: 000030 Career Guidance			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of primary schools inspected atleast once a term	Number	12381	0
A strategy to increase parental participation in the education of their children developed	Text	Concept developed	First internal draft under review
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
A strategy to increase parental participation in the education of their children developed	Text	developing a draft strategy	The Draft concept is undergoing internal review
PIAP Output: 1205010302 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12050103 Establish a functional labour market			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	3	0
Sub SubProgramme:02 Higher Education			
Department:001 University Education and Training			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 1202010102 ICT enabled teaching undertaken			
Programme Intervention: 12020101 Develop and implement a distance learning strategy			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of learning platforms designed in liaison with HEIs, telecom coies and entrepreneurs	Number	2	2

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 Higher Education			
Department:001 University Education and Training			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 1202010102 ICT enabled teaching undertaken			
Programme Intervention: 12020101 Develop and implement a distance learning strategy			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
80% of HEIs provided with campus wi-fi	Percentage	45%	50
Budget Output: 120007 Support Services			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of public universities with a Research and Innovation Fund	Number	2	4
PIAP Output: 1205010108 Research and Innovation fund established in public universities			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of public universities with a Research and Innovation Fund	Number	2	2
Department:002 Admissions, Scholarships and Student Affairs			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	175	
Ratio of STEI/STEM students to Arts students	Ratio	2:7	
Budget Output: 320026 Promotion of STEM/STEI			
PIAP Output: 1202030301 Budget for STEI/STEM programmes			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% increase in budget for STEM/STEI programmes	Percentage	%	20%

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 Higher Education			
Department:002 Admissions, Scholarships and Student Affairs			
Budget Output: 320026 Promotion of STEM/STEI			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	175	175
Ratio of STEI/STEM students to Arts students	Ratio	2:7	1:50
PIAP Output: 1205010102 Budget for STEI/STEM programmes			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% increase in budget for STEM/STEI programmes	Percentage	2%	20%
Budget Output: 320040 Student Affairs (Sports affairs, Guild affairs, chapel)			
PIAP Output: 1202030301 Budget for STEI/STEM programmes			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% increase in budget for STEM/STEI programmes	Percentage	%	20%
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	175	175
Ratio of STEI/STEM students to Arts students	Ratio	2:7	2:7

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 Higher Education			
Department:003 Teacher Education Training and Development			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 1202010403 Teacher incentive scheme implemented			
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Teacher incentive scheme operational	Text	Operational and functioning	Facilitated operationalization activities for the Uganda National Institute of Teacher Education which will further the Teacher Incentive scheme.
Budget Output: 320114 Teacher Development and Management			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of CCTs facilitated to provide support supervision of ECCEs	Number	150	539
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of CCTs facilitated to provide support supervision of ECCEs	Number	150	539
Number of BRMS inspections in ECCEs conducted	Number	25	0
% of Pre-primary schools meeting the BRMS	Percentage	50%	0
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of CCTs facilitated to provide support supervision of ECCEs	Number	300	0
% of Pre-primary schools meeting the BRMS	Percentage	50%	0

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 Higher Education			
Project:1491 African Centers of Excellence II			
Budget Output: 120007 Support Services			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of public universities with a Research and Innovation Fund	Number	1	4
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of public universities with a Research and Innovation Fund	Number	1	4
Sub SubProgramme:03 Sports and PE			
Department:001 Physical Education and Sports			
Budget Output: 000010 Leadership and Management			
PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing			
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Framework for institutionalizing talent identification and professionalization in place	Text	Reviewed guidelines	Reviewed Guidelines
PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported			
Programme Intervention: 12020203 Establish regional sports-focused schools/sports academies to support early talent identification and development, and the training of requisite human resources for the sports sub-sector			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Regional Sports focused schools	Percentage	15%	15%
PIAP Output: 1202020501 PPP MoU's signed			
Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
PPP MoU's signed	Text	1	2

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:03 Sports and PE			
Department:001 Physical Education and Sports			
Budget Output: 320042 Talent Identification and Development			
PIAP Output: 1202020103 Grassroot Sports and Performing Arts Competitions Organised			
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of Local Govt holding atleast 3 grassroot competitions	Number	177	177
PIAP Output: 1202020401 Qualified sports administrators and technical officials			
Programme Intervention: 12020204 Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% of qualified sports administrators and technical officials	Percentage	75%	75%
PIAP Output: 1202020402 Qualified sports coaches			
Programme Intervention: 12020204 Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Proportion of qualified sports coaches (%)	Proportion	75%	75%
Sub SubProgramme:04 Policy, Planning and Support Services			
Department:001 Finance and Administration			
Budget Output: 000002 Construction Management			
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of teachers houses (2300) constructed (4 unit blocks) to ensure that each rural primary school has atleast 4 teachers accommodated at school	Number	0	180

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:04 Policy, Planning and Support Services			
Department:001 Finance and Administration			
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. (5500) of additional Gender & disability sensitive and climate resilient emptyable VIP Latrines constructed to ensure that each Public primary school achieves a pupil-to-toilet stance ratio not exceeding 60:1	Number	1357	458
No. of classroom furniture procured to ensure that 100% of primary school pupils have where to sit and write by 2025	Number	23310	9000
Budget Output: 000008 Records Management			
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of classroom furniture procured to ensure that 100% of primary school pupils have where to sit and write by 2025	Number	23310	0
Budget Output: 000011 Communication and Public Relations			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of classroom furniture procured to ensure that 100% of primary school pupils have where to sit and write by 2025	Number	23310	0
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of new secondary schools (300) constructed in sub counties	Number	175	

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:04 Policy, Planning and Support Services			
Department:001 Finance and Administration			
Budget Output: 120007 Support Services			
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of new secondary schools (300) constructed in sub counties	Number	175	0
Budget Output: 320115 Coordination of International Education Commitments			
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
An internationally accredited certification system developed, and high quality TVET certifications delivered	Text	Developed and approved	Developed and approved
Department:002 Human Resource Management Department			
Budget Output: 000005 Human Resource Management			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of CCTs facilitated to provide support supervision of ECCEs	Number	20	539
PIAP Output: 1202030505 Science teachers Recruited			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Science teachers Recruited	Text	0	2258
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of CCTs facilitated to provide support supervision of ECCEs	Number	20	539

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:04 Policy, Planning and Support Services			
Department:003 Internal Audit			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
An internationally accredited certification system developed, and high quality TVET certifications delivered	Text	yh	0
No. of primary schools inspected atleast once a term	Number	3	0
No. of new secondary schools (300) constructed in sub counties	Number	175	0
Department:004 Education Planning			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of new secondary schools (300) constructed in sub counties	Number	175	0
Budget Output: 000015 Monitoring and Evaluation			
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of primary schools inspected atleast once a term	Number	12381	0
Budget Output: 000036 Strategies and Project Development			
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of new secondary schools (300) constructed in sub counties	Number	175	117

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:04 Policy, Planning and Support Services			
Department:004 Education Planning			
Budget Output: 320116 Education Data and Information Management Services			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
A study to inform capitation grant to secondary schools conducted in light of the cost of educational inputs	Text	concept paper developed	Concept paper not developed.
PIAP Output: 1202011201 Revamped EMIS			
Programme Intervention: 12020112 Upgrade the Education Management Information System to include functions for tracking enrolment, drop-out, retention, and uniquely identify learners, teachers, and institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Revamped and functional EMIS in place	Percentage	100%	100%
Department:005 Education Policy and Research			
Budget Output: 000012 Legal and Advisory Services			
PIAP Output: 1202010101 Distance learning strategy			
Programme Intervention: 12020101 Develop and implement a distance learning strategy			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Distance learning policy and strategy in place	Percentage	20%	20%
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
A policy to guide Curriculum development, Assessment and placement developed	Text	Parliament approval and signing by H.E. the president hence becomes an Act	Not done
A textbook policy developed	Text	Internal approval processes of the draft National Instructional Materials Policy	Not done

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:04 Policy, Planning and Support Services			
Department:005 Education Policy and Research			
Budget Output: 000015 Monitoring and Evaluation			
PIAP Output: 1202020401 Sports and physical education added on examinable subjects			
Programme Intervention: 12020204 Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Sports and PE subjects examined (Primary)	Percentage	5%	0
Sports and PE subjects examined (secondary)	Percentage	5%	0
Budget Output: 000022 Research and Development			
PIAP Output: 12111101 Approved Education for Sustainable Development policy in place.			
Programme Intervention: 12020108 Integrate Education for Sustainable Development (ESD) into the school curriculum			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Approved Education for Sustainable Development policy	Text	Pending	Not done
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of additional classrooms constructed to ensure that each Secondary school achieves a student-to-classroom ratio not exceeding 50:1	Number	0	0
UPE policy Documented and disseminated	Text	Assessment of the existing Policy implementations	Documented and distributed UPE policy

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:04 Policy, Planning and Support Services			
Project:1601 Retooling of Ministry of Education and Sports			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. (5500) of additional Gender & disability sensitive and climate resilient emptyable VIP Latrines constructed to ensure that each Public primary school achieves a pupil-to-toilet stance ratio not exceeding 60:1	Number	1357	0
No. of classroom furniture procured to ensure that 100% of primary school pupils have where to sit and write by 2025	Number	23310	0
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. (5500) of additional Gender & disability sensitive and climate resilient emptyable VIP Latrines constructed to ensure that each Public primary school achieves a pupil-to-toilet stance ratio not exceeding 60:1	Number	1357	0
No. of new secondary schools (300) constructed in sub counties	Number	175	0
Budget Output: 000034 Education and Skills Development			
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of new secondary schools (300) constructed in sub counties	Number	175	0

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:05 Basic and Secondary Education			
Department:001 Pre-Primary and Primary Education			
Budget Output: 000010 Leadership and Management			
PIAP Output: 12110701 EGR and EGMA Primers in schools			
Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of primary school teachers trained in EGRA and EGMA methodologies taking into consideration gender parity	Number	10000	240
No. of schools implementing the requirement for local language medium of instruction in lower primary	Number	10000	10000
% of accessible EGRA and EGMA primers procured and distributed to achieves a pupil-to-primer ratio not exceeding 3:1	Percentage	75%	0
EGRA and EGMA rolled out in all schools	Text	All Primary Schools	All Primary Schools
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. (5500) of additional Gender & disability sensitive and climate resilient emptyable VIP Latrines constructed to ensure that each Public primary school achieves a pupil-to-toilet stance ratio not exceeding 60:1	Number	0	0
No. of teachers recruited to achieve pupil-to-teacher ratio not exceeding 45:1	Number	200	0
No. of teachers houses (2300) constructed (4 unit blocks) to ensure that each rural primary school has atleast 4 teachers accommodated at school	Number	100	0
No. of classroom furniture procured to ensure that 100% of primary school pupils have where to sit and write by 2025	Number	23310	0
No. of primary schools inspected atleast once a term	Number	12381	12381
No. of school improvement plans developed and implemented in primary schools arising from inspection reports	Number	12408	12408

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:05 Basic and Secondary Education			
Department:001 Pre-Primary and Primary Education			
Budget Output: 320026 Promotion of STEM/STEI			
PIAP Output: 1202030303 Linked schools (primary and secondary) to existing science-based innovation hubs			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of linked schools (primary and secondary) to existing science-based innovation hubs	Number	10%	0
Budget Output: 320117 Delivery of Instructional Materials			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. (5500) of additional Gender & disability sensitive and climate resilient emptyable VIP Latrines constructed to ensure that each Public primary school achieves a pupil-to-toilet stance ratio not exceeding 60:1	Number	1357	0
No. of additional classrooms constructed to ensure that each Secondary school achieves a student-to-classroom ratio not exceeding 50:1	Number	200	0
No. of CCTs facilitated to provide support supervision of ECCEs	Number	1241	0
No. of classroom furniture procured to ensure that 100% of primary school pupils have where to sit and write by 2025	Number	23310	0
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Number	500	0
No. of District Inspectors of schools and Associate Assessors on Intergrated Inspection System and Head teachers, Deputy head teachers and ICT teachers (IIS) trained	Number	800	0
No. of primary schools inspected atleast once a term	Number	12381	0
No. of Public Primary Schools (400) established in Parishes without a public primary school	Number	100	0
No. of school improvement plans developed and implemented in primary schools arising from inspection reports	Number	12408	12408

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:05 Basic and Secondary Education			
Department:001 Pre-Primary and Primary Education			
Budget Output: 320117 Delivery of Instructional Materials			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of schools installed with solar energy (IIS)	Number	75	0
No. of teachers' houses (2300) constructed (4 unit blocks) to ensure that each rural primary school has atleast 4 teachers accommodated at school	Number	100	0
No. of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil-to-textbook ratio not exceeding 3:1 by 2025	Number	0	0
No. of toilets that are disability friendly & gender sensitive constructed to achieves a pupil-to-toilet stance ratio not exceeding 60:1	Number	2000	0
Number of BRMS inspections in ECCEs conducted	Number	28194	0
% of Pre-primary schools meeting the BRMS	Percentage	30%	30
Budget Output: 320118 Delivery of quality ECCE services			
PIAP Output: 1202010202 ECD centres registered			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% of ECD centres registered in accordance with the BRMS	Percentage	40%	
PIAP Output: 1202010703 ECD Inspection reports			
Programme Intervention: 12020107 Institutionalize training of ECD caregivers at Public PTCs and enforce the regulatory and quality assurance system of ECD standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Percentage of ECD centers inspected at least once a term	Percentage	30%	
Proportion of ECD centers implementing standardized learning framework, %.	Percentage	50%	

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:05 Basic and Secondary Education			
Department:002 Secondary Education			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of teachers recruited to achieve pupil-to-teacher ratio not exceeding 45:1	Number	777	0
No. of new secondary schools (300) constructed in sub counties	Number	116	0
Budget Output: 120007 Support Services			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of additional classrooms constructed to ensure that each Secondary school achieves a student-to-classroom ratio not exceeding 50:1	Number	1279	408
No. of existing public secondary schools rehabilitated and renovated to ensure they are disability friendly with a special focus on traditional schools	Number	25	0
No. of new secondary schools (300) constructed in sub counties without	Number	175	102
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of additional classrooms constructed to ensure that each Secondary school achieves a student-to-classroom ratio not exceeding 50:1	Number	4274	408
No. of District Inspectors of schools and Associate Assessors on Intergrated Inspection System and Head teachers, Deputy head teachers and ICT teachers (IIS) trained	Number	790	117

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:05 Basic and Secondary Education			
Department:002 Secondary Education			
Budget Output: 120007 Support Services			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of existing public secondary schools rehabilitated and renovated to ensure they are disability friendly with a special focus on traditional schools	Number	60	0
No. of new secondary schools (300) constructed in sub counties without	Number	116	0
No. of schools installed with solar energy (IIS)	Number	156	0
No. of secondary schools and lower secondary school teachers retooled to enable them implement the new lower secondary curriculum (CPDS)	Number	500	0
No. of teachers recruited to ensure that each secondary school achieves student-to-teacher ratio not exceeding 50:1	Number	777	5002
No. of teachers' houses constructed to ensure that each rural secondary school has atleast 4 teachers accommodated at school	Number	200	612
No. of textbooks procured to ensure that each secondary school achieves a pupil-to-textbook ratio not exceeding 3:1 (Millions)	Number	489032	6903187
A study to inform capitation grant to secondary schools conducted in light of the cost of educational inputs	Text	Approved report on minimum package	Not done
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Text	146367114763	14245884600
An integrated e-inspection system for all schools and education institutions established and operationalised (intergrated inspection System)	Text	Rollout in Progress	e-inspection rolled out
A study on double shift teaching system to address congestion in classrooms in urban schools	Process	pending approval	None

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:05 Basic and Secondary Education			
Department:002 Secondary Education			
Budget Output: 320010 E-Learning, and innovation services			
PIAP Output: 1202010102 ICT enabled teaching undertaken			
Programme Intervention: 12020101 Develop and implement a distance learning strategy			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of existing computer laboratories equipped with computers and tablets (1100 secondary schools, 1266 primary schools and 176 BTVET institutions)	Number	50	0
No. of ICT Teachers recruited for Secondary schools (3,570)	Number	200	215
No. of primary and secondary schools (60%) provided with TV sets for learning purposes	Number	0	0
No. of primary and secondary schools provided with radiosets for learning	Number	0	0
No. of rural-based primary and secondary schools (30% connected) to internet Options such as google loon should be explored for remote schools	Number	300	0
No. of rural-based primary and secondary schools (30% of schools connected) to power supply	Number	300	0
An ICT policy for education and sports formulated	Text	final draft of the police	Draft in place
PIAP Output: 1202030503 ICT enabled teaching undertaken			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of ICT Teachers recruited for Secondary schools (3,570)	Number	200	215
No. of primary and secondary schools (60%) provided with TV sets for learning purposes	Number	0	0
No. of primary and secondary schools provided with radiosets for learning	Number	0	0
No. of rural-based primary and secondary schools (30% connected) to internet Options such as google loon should be explored for remote schools	Number	300	0
An ICT policy for education and sports formulated	Text	ICT policy approved	Draft Policy in place

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:05 Basic and Secondary Education			
Department:002 Secondary Education			
Budget Output: 320010 E-Learning, and innovation services			
PIAP Output: 1205010204 ICT enabled teaching undertaken			
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of primary and secondary schools (60%) provided with TV sets for learning purposes	Number	0	0
No. of primary and secondary schools provided with radiosets for learning	Number	0	0
No. of rural-based primary and secondary schools (30% connected) to internet Options such as google loon should be explored for remote schools	Number	300	0
An ICT policy for education and sports formulated	Text	Final draft of the ICT policy	Draft Policy in place
Budget Output: 320026 Promotion of STEM/STEI			
PIAP Output: 1202030303 Linked schools (primary and secondary) to existing science-based innovation hubs			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of linked schools (primary and secondary) to existing science-based innovation hubs	Number	10%	0
PIAP Output: 1202030401 Innovative pupil-led science projects in primary schools			
Programme Intervention: 12020304 Provide early exposure of STEM/STEI to children (eg introduction of innovative science projects primary schools)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of schools undertaking innovative pupil-led science-based projects	Number	20%	0
PIAP Output: 1202030504 Virtual Laboratories in place			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Virtual Laboratories in place	Percentage	10%	10%

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:05 Basic and Secondary Education			
Department:002 Secondary Education			
Budget Output: 320042 Talent Identification and Development			
PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing			
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Framework for institutionalizing talent identification and professionalization in place	Text	1	
PIAP Output: 1205010105 Framework for institutionalizing talent identification and nurturing			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Framework for institutionalizing talent identification and professionalization in place	Text	Reviewed guidelines in place	
Budget Output: 320117 Delivery of Instructional Materials			
PIAP Output: 1202010207 Science-based equipment and instruction materials in place			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Science-based equipment and instruction materials in place	Text	Drafting a concept note and Implementation strategy	
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of school improvement plans developed and implemented in primary schools arising from inspection reports	Number	1	0
No. of textbooks procured to ensure that each secondary school achieves a pupil-to-textbook ratio not exceeding 3:1 (Millions)	Number	8628990	0

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:05 Basic and Secondary Education			
Department:002 Secondary Education			
Budget Output: 320117 Delivery of Instructional Materials			
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil-to-textbook ratio not exceeding 3:1 by 2025	Number	2212653	0
Department:003 Private Schools Department			
Budget Output: 000010 Leadership and Management			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of secondary schools and lower secondary school teachers retooled to enable them implement the new lower secondary curriculum (CPDS)	Number	100	107
Project:1540 Development of Secondary Education Phase II			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of new secondary schools (300) constructed in sub counties without	Number	175	102

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:05 Basic and Secondary Education			
Project:1540 Development of Secondary Education Phase II			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. (5500) of additional Gender & disability sensitive and climate resilient emptyable VIP Latrines constructed to ensure that each Public primary school achieves a pupil-to-toilet stance ratio not exceeding 60:1	Number	1357	0
No. of additional classrooms constructed to ensure that each Secondary school achieves a student-to-classroom ratio not exceeding 50:1	Number	1279	408
No. of existing public secondary schools rehabilitated and renovated to ensure they are disability friendly with a special focus on traditional schools	Number	25	0
No. of new secondary schools (300) constructed in sub counties without	Number	175	102
No. of schools installed with solar energy (IIS)	Number	500	0
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of additional classrooms constructed to ensure that each Secondary school achieves a student-to-classroom ratio not exceeding 50:1	Number	1279	408
No. of existing public secondary schools rehabilitated and renovated to ensure they are disability friendly with a special focus on traditional schools	Number	25	0
No. of new secondary schools (300) constructed in sub counties without	Number	175	102

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:05 Basic and Secondary Education			
Project:1540 Development of Secondary Education Phase II			
Budget Output: 120007 Support Services			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Number	400	0
Budget Output: 320026 Promotion of STEM/STEI			
PIAP Output: 1202030504 Virtual Laboratories in place			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Virtual Laboratories in place	Percentage	17%	
Budget Output: 320117 Delivery of Instructional Materials			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. (5500) of additional Gender & disability sensitive and climate resilient emptyable VIP Latrines constructed to ensure that each Public primary school achieves a pupil-to-toilet stance ratio not exceeding 60:1	Number	153	0
Project:1665 Uganda Secondary Education Expansion Project			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of additional classrooms constructed to ensure that each Secondary school achieves a student-to-classroom ratio not exceeding 50:1	Number	256	0

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:05 Basic and Secondary Education			
Project:1665 Uganda Secondary Education Expansion Project			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of existing public secondary schools rehabilitated and renovated to ensure they are disability friendly with a special focus on traditional schools	Number	61	0
No. of new secondary schools (300) constructed in sub counties without	Number	116	0
No. of units of furniture procured to ensure that all secondary school students have where to sit and write by 2025 taking into account learners SNCs.	Number	96	0
Budget Output: 010008 Capacity Strengthening			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of new secondary schools (300) constructed in sub counties without	Number	116	0
Budget Output: 120007 Support Services			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of new secondary schools (300) constructed in sub counties without	Number	116	0

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:05 Basic and Secondary Education			
Project:1665 Uganda Secondary Education Expansion Project			
Budget Output: 320117 Delivery of Instructional Materials			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of new secondary schools (300) constructed in sub counties without	Number	116	0
Sub SubProgramme:06 Quality and Standards			
Department:001 Directorate of Education Standards			
Budget Output: 320035 Quality, Standard and Accreditation			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of District Inspectors of schools and Associate Assessors on Intergrated Inspection System and Head teachers, Deputy head teachers and ICT teachers (IIS) trained	Number	790	617
No. of primary schools inspected atleast once a term	Number	12381	450
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. (5500) of additional Gender & disability sensitive and climate resilient emptiable VIP Latrines constructed to ensure that each Public primary school achieves a pupil-to-toilet stance ratio not exceeding 60:1	Number	1357	0
No. of additional classrooms constructed to ensure that each Secondary school achieves a student-to-classroom ratio not exceeding 50:1	Number	1279	0
No. of CCTs facilitated to provide support supervision of ECCEs	Number	300	100
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Number	400	0

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:06 Quality and Standards			
Department:001 Directorate of Education Standards			
Budget Output: 320035 Quality, Standard and Accreditation			
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of District Inspectors of schools and Associate Assessors on Intergrated Inspection System and Head teachers, Deputy head teachers and ICT teachers (IIS) trained	Number	790	617
No. of existing public secondary schools rehabilitated and renovated to ensure they are disability friendly with a special focus on traditional schools	Number	25	0
No. of new secondary schools (300) constructed in sub counties without	Number	175	0
No. of schools installed with solar energy (IIS)	Number	500	0
No. of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil-to-textbook ratio not exceeding 3:1 by 2025	Number	2212653	0
% of Pre-primary schools meeting the BRMS	Percentage	50%	50%
A textbook policy developed	Text	1	0
Sub SubProgramme:07 Technical Vocational Education and Training			
Department:001 TVET Trainers' Training Research and Innovation Department			
Budget Output: 000010 Leadership and Management			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of industry-based practioners recruited as TVET instructors to ensure that each TVET institution achieves 100% staffing levels	Number	30	0

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:07 Technical Vocational Education and Training			
Department:001 TVET Trainers’ Training Research and Innovation Department			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 1202010401 ICT enabled teaching undertaken			
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
55% of all teachers, tutors, instructors and lecturers trained in ICT skills	Percentage	50%	0
Budget Output: 000070 Assessment and Profiling			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of industry-based practioners recruited as TVET instructors to ensure that each TVET institution achieves 100% staffing levels	Number	30	0
No. of inspection and monitor TVET inputs, processes and learning outcomes atleast once a term	Number	3	0
Budget Output: 010008 Capacity Strengthening			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	2	16

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:07 Technical Vocational Education and Training			
Department:002 TVET Operations and Management Department			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
An internationally accredited certification system developed, and high quality TVET certifications delivered	Text	Mechanism for development of accredited certification developed and delivered	Mechanism in place for development of accredited certification
Department:003 Health Education and Training Department			
Budget Output: 000070 Assessment and Profiling			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	2	20
No. of industry-based practioners recruited as TVET instructors to ensure that each TVET institution achieves 100% staffing levels	Number	30	0
No. of inspection and monitor TVET inputs, processes and learning outcomes atleast once a term	Number	3	0
An internationally accredited certification system developed, and high quality TVET certifications delivered	Text	1	0
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	2	0

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:07 Technical Vocational Education and Training			
Department:003 Health Education and Training Department			
Budget Output: 000070 Assessment and Profiling			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of industry-based practioners recruited as TVET instructors to ensure that each TVET institution achieves 100% staffing levels	Number	30	0
No. of inspection and monitor TVET inputs, processes and learning outcomes atleast once a term	Number	3	0
No. of lecture theatres/ teaching facilities constructed in TVET institutions to conform to NCHE standards	Number	2	0
An integrated e-inspection system for all schools and education institutions established and operationalised (intergrated inspection System)	Text	5	0
Project:1338 Skills Development Project			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	20	20
Budget Output: 010008 Capacity Strengthening			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of lecture theatres/ teaching facilities constructed in TVET institutions to conform to NCHE standards	Number	0	0

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:07 Technical Vocational Education and Training			
Project:1338 Skills Development Project			
Budget Output: 120007 Support Services			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	0	0
Project:1432 OFID Funded Vocational Project Phase II			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of additional classrooms constructed to ensure that each Secondary school achieves a student-to-classroom ratio not exceeding 50:1	Number	0	0
Budget Output: 120007 Support Services			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of inspection and monitor TVET inputs, processes and learning outcomes atleast once a term	Number	10	0
Sub SubProgramme:08 Special Needs Education			
Department:001 Special Needs and Inclusive Education			
Budget Output: 000010 Leadership and Management			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of CCTs facilitated to provide support supervision of ECCEs	Number	500	0

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:08 Special Needs Education			
Department:001 Special Needs and Inclusive Education			
Budget Output: 000010 Leadership and Management			
PIAP Output: 1205010406 Targeted continuous professional development programme in place			
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of primary schools benefiting from professional support on-site('000s)	Number	500	50
No. of secondary schools benefiting from professional support on-site ('000s)	Number	222	10
Budget Output: 010008 Capacity Strengthening			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. (5500) of additional Gender & disability sensitive and climate resilient emptyable VIP Latrines constructed to ensure that each Public primary school achieves a pupil-to-toilet stance ratio not exceeding 60:1	Number	1357	0
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
A study on double shift teaching system to address congestion in classrooms in urban schools	Process	A proved report in place	Not done
Budget Output: 320117 Delivery of Instructional Materials			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. (5500) of additional Gender & disability sensitive and climate resilient emptyable VIP Latrines constructed to ensure that each Public primary school achieves a pupil-to-toilet stance ratio not exceeding 60:1	Number	0	0

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:08 Special Needs Education			
Department:001 Special Needs and Inclusive Education			
Budget Output: 320117 Delivery of Instructional Materials			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil-to-textbook ratio not exceeding 3:1 by 2025	Number	595	0
Project:1308 Development and Improvement of Special Needs Education (SNE)			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. (5500) of additional Gender & disability sensitive and climate resilient emptyable VIP Latrines constructed to ensure that each Public primary school achieves a pupil-to-toilet stance ratio not exceeding 60:1	Number	1357	0
No. of additional classrooms constructed to ensure that each Secondary school achieves a student-to-classroom ratio not exceeding 50:1	Number	500	408
No. of classroom furniture procured to ensure that 100% of primary school pupils have where to sit and write by 2025	Number	250	0
No. of Public Primary Schools (400) established in Parishes without a public primary school	Number	50	0
Budget Output: 010008 Capacity Strengthening			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of CCTs facilitated to provide support supervision of ECCEs	Number	500	0
No. of primary schools inspected atleast once a term	Number	500	0

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:08 Special Needs Education			
Project:1308 Development and Improvement of Special Needs Education (SNE)			
Budget Output: 120007 Support Services			
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of primary schools inspected atleast once a term	Number	500	0
Budget Output: 320011 Equipment Maintenance			
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of new secondary schools (300) constructed in sub counties	Number	175	102
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:04 Policy, Planning and Support Services			
Department:005 Education Policy and Research			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 1203010401 Hunger and malnutrition reduced			
Programme Intervention: 12030104 Improve nutrition and food safety with emphasis on children aged under 5, school children, adolescents, pregnant and lactating women and vulnerable groups			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Food procurement policy for schools and institutions developed	Percentage	0%	0%
Sub SubProgramme:07 Technical Vocational Education and Training			
Department:003 Health Education and Training Department			
Budget Output: 000010 Leadership and Management			
PIAP Output: 1203010502 Integrated Authority to improve quality assurance and regulatory control systems and accreditation across public and private providers established.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
%. of HTIs accredited	Percentage	5%	0

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:07 Technical Vocational Education and Training			
Department:003 Health Education and Training Department			
Budget Output: 000010 Leadership and Management			
PIAP Output: 1203010502 Integrated Authority to improve quality assurance and regulatory control systems and accreditation across public and private providers established.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of HTIs accredited and supervised	Number	50	0
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 1203010502 Integrated Authority to improve quality assurance and regulatory control systems and accreditation across public and private providers established.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% of HTIs accredited	Percentage	80%	0
SubProgramme:04 Labour and employment services			
Sub SubProgramme:01 Career Guidance, Counselling and Placement			
Department:001 Guidance and Counselling			
Budget Output: 000030 Career Guidance			
PIAP Output: 1205010409 New All-Through-Schools with primary and secondary sections established in one place			
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
200 All-Through-Schools established in sub counties without a secondary school	Percentage	10%	0

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Programme:12 Human Capital Development			
SubProgramme:04 Labour and employment services			
Sub SubProgramme:02 Higher Education			
Department:001 University Education and Training			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 1205010801 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% of HEIs meeting the BRMS	Percentage	60%	90%
Department:003 Teacher Education Training and Development			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 1205010402 Enhanced daily outreach capitation grant			
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Increase in daily outreach capitation grant (UGX)	Percentage	21%	0
Budget Output: 320114 Teacher Development and Management			
PIAP Output: 1205010401 CCTs Recruited			
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of CCTs recruited to achieve a CCT-to-school ratio of 1:18	Number	0	0
CCT to School Ratio	Ratio	1:15	1:40
PIAP Output: 1205010408 National Institute of Teacher Education and Professional Development established			
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
National Institute of Teacher Education and Professional Development established	Percentage	50%	90%

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Programme:12 Human Capital Development			
SubProgramme:04 Labour and employment services			
Sub SubProgramme:04 Policy, Planning and Support Services			
Department:001 Finance and Administration			
Budget Output: 000011 Communication and Public Relations			
PIAP Output: 1205010201 Digital repository developed for all education resource materials			
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Established education resources repository	Text	d	Established a Digital Repository.
Department:005 Education Policy and Research			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 1205010301 Apprenticeship, Internship, and volunteer placement policy			
Programme Intervention: 12050103 Establish a functional labour market			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Approved work-based learning policy	Status	Draft strategy in place	Draft policy in place
Sub SubProgramme:07 Technical Vocational Education and Training			
Department:002 TVET Operations and Management Department			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 1205010701 Increased TVET enrolment ('000s)			
Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
TVET Enrollment ('000)	Percentage	70%	100%
PIAP Output: 1205011001 Modularized TVET programmes			
Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Proportion of TVET institutions implementing demand driven modular curriculum.	Proportion	20 TVET Government	20

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Programme:12 Human Capital Development			
SubProgramme:04 Labour and employment services			
Sub SubProgramme:07 Technical Vocational Education and Training			
Department:002 TVET Operations and Management Department			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 1205010702 Scarce-skills TVET scholarships.			
Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No of TVET students enrolled on skill-scarce TVET programme who are on state scholarships	Number	30%	83
PIAP Output: 1205010703 TVET students admitted in accordance with the NHRDP			
Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% of TVET students admitted in accordance with NHRDP	Percentage	50%	50%
PIAP Output: 1205011001 Modularized TVET programmes			
Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Proportion of TVET institutions implementing demand driven modular curriculum.	Proportion	193 TVET Institutions	0.22
Budget Output: 010008 Capacity Strengthening			
PIAP Output: 1205010406 Internationally accredited TVET training providers			
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of internationally accredited TVET programmes	Number	60%	0
No. of internationally accredited TVET training providers	Number	70%	0
Budget Output: 320120 Promotion of Workbased Learning			
PIAP Output: 1205010701 Increased TVET enrolment ('000s)			
Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
TVET Enrollment ('000)	Percentage	50%	50%

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Programme:12 Human Capital Development			
SubProgramme:04 Labour and employment services			
Sub SubProgramme:07 Technical Vocational Education and Training			
Department:002 TVET Operations and Management Department			
Budget Output: 320120 Promotion of Workbased Learning			
PIAP Output: 1205010902 Signed MoUs between Employer-Training institution			
Programme Intervention: 12050109 Refocus and support Vocational Training Institutions (schools, institutes and colleges) to deliver a dual training system for TVET (i.e. 80 percent training in industry and 20 percent learning in the institution) and Universities (ie 40 percent training in industry and 60 percent training in institution).			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No of MoUs signed between employers and training institutions	Number	90%	11
Budget Output: 320121 Curriculum Development			
PIAP Output: 1205010901 Restructured TVET and University training programmes in light of dual system			
Programme Intervention: 12050109 Refocus and support Vocational Training Institutions (schools, institutes and colleges) to deliver a dual training system for TVET (i.e. 80 percent training in industry and 20 percent learning in the institution) and Universities (ie 40 percent training in industry and 60 percent training in institution).			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No of TVET programmes restructured for dual mode delivery	Number	2	0
PIAP Output: 1205011001 Modularized TVET programmes			
Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Proportion of TVET institutions implementing demand driven modular curriculum.	Proportion	193 TVET Institutions	0.22
% of TVET training programs modularised and used in training	Percentage	30%	0
Department:003 Health Education and Training Department			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 1205010703 TVET students admitted in accordance with the NHRDP			
Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% of TVET students admitted in accordance with NHRDP	Percentage	20%	20%

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Programme:12 Human Capital Development			
SubProgramme:04 Labour and employment services			
Sub SubProgramme:07 Technical Vocational Education and Training			
Department:003 Health Education and Training Department			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 1205011001 Modularized TVET programmes			
Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Proportion of TVET institutions implementing demand driven modular curriculum.	Proportion	30%	0
% of TVET training programs modularised and used in training	Percentage	40%	0
Budget Output: 010008 Capacity Strengthening			
PIAP Output: 1205011101 Internationally accredited TVET training providers			
Programme Intervention: 12050111 Support the TVET institutions that have the minimum requisite standards to acquire International accreditation Status			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of internationally accredited TVET programmes	Number	5%	0
No. of internationally accredited TVET training providers	Number	6%	0
Project:1338 Skills Development Project			
Budget Output: 320011 Equipment Maintenance			
PIAP Output: 12420503 TVET Institutions equipped rehabilitated and expanded			
Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
60 TVET Institutions equipped rehabilitated and expanded	Text	USDP 14, ARSDP 2 Institutions remaining with equipping and training	14 USDP, 2 ARSDP institutions equipped, rehabilitated and expanded.

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Programme:12 Human Capital Development			
SubProgramme:04 Labour and employment services			
Sub SubProgramme:07 Technical Vocational Education and Training			
Project:1432 OFID funded Vocational Project Phase II			
Budget Output: 320011 Equipment Maintenance			
PIAP Output: 12420503 TVET Institutions equipped rehabilitated and expanded			
Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
60 TVET Institutions equipped rehabilitated and expanded	Text	1. Procurement, Delivery of equipment and Supplies to 8 institutions, and Expansion of works	8 OFID buses handed over to the 8 TIs; Bid evaluation report for training equipment and supplies completed and signed by the Ministry Contracts Committee. Construction works estimated at 49.2% up from 28%. Completed bid evaluation reports for the 3 TIs whose works were retendered. No objection obtained from the donor.

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Performance highlights for the Quarter

1. Trained one hundred twenty (120) Head teachers on general Early Grade Reading (EGR) Methodology and Pedagogical Leadership from kalaki and Kaberamaido Local Governments at Soroti Core PTC.
2. Appointed one hundred 100 Head Teachers under Education Service Minute No. 114, 2022 and deployed them to Government schools without substantive Head Teachers.
3. Interviewed forty thousand (40,000) candidates through the decentralized Admissions modality in five (05) regional centers: Ntinda VTI (Central); St. Kizito TI, Madera (Eastern); UTC Kichwamba (Western); UTC Lira (Northern) and Nyamitanga TI (South Western).
4. Uganda Nurses and Midwifery Examination Board (UNMEB) examined a total of eighty-eight thousand one hundred and seven (88,107) candidates for diploma and certificate programs in Nursing and Midwifery.
5. Uganda Allied Health Examinations Board (UAHEB) examined eight thousand one hundred and seven (8,107) candidates for Allied Health programmes.
6. Completed Civil Works under UTC Bushenyi, Bukalasa Agricultural College, UTC Lira and UTC Elgon clusters and selected twelve (12) Technical Institutes (Karera TI, Nyamitanga TI, Rwentanga FI, Kaberamaido TI, Butaleja TI, Ssesse FI, Lake Katwe TI, Ora TI, Kitgum TI, Kasodo TI, Kalongo TI and Kaliro TI).
7. Delivered, installed and trained users on assorted equipment for four (4) Centres of Excellence UTC Bushenyi, UTC Lira, UTC Elgon, Bukalasa Agricultural College and twelve (12) VTIs (Nyamitanga VTI, Karera VTI, Lake Katwe VTI, Kaberamaido VTI, Rwentanga FI, Ssesse FI, Ora TI, Kitgum VTI, Kalongo TI, Kaliro TI, Butaleja TI, Kasodo TI).
8. Rolled out the Teacher Effectiveness and Learners' Achievement (TELA) system to the Northern part of the country covering all Government Primary, Secondary and Certificate Awarding Institutions.

Variances and Challenges

The Ministry received a total expenditure limit of Ushs.42.1bn of which Ushs.34.99bn was for recurrent activities representing a cumulative performance of 67%. Part of the received expenditure limits were over and above the approved budget against some components, one of these include domestic arrears whose approved budget was Ushs.11bn.

The Non-Wage subventions received an expenditure limit of Ushs.1.48bn contrary to the expected limit of Ushs.58bn. This was likely to affect operations of the Ministry greatly.

The Ministry identified expenditure limits of Ushs.16.07bn within the recurrent budget to reduce the gap on subvention grants and gratuity and also appealed for additional expenditure limits of Ushs.72,677,144,495 (Ushs.40,147,138,207 for Non-Wage -Subventions and Ushs.22,622,315,623 for Development and Ushs.9,907,690,665 for Development subventions) to enable the Ministry meet outstanding obligations in the fourth quarter. Additional expenditure limits were issued in addition to granting the transfer request for the limit and this helped ease the burden of outstanding obligations especially on instructional materials.

VOTE: 013 Ministry of Education and Sports

Quarter 4

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	482.396	509.742	366.772	361.917	76.0 %	75.0 %	98.7 %
Sub SubProgramme:01 Career Guidance, Counselling and Placement	0.872	0.872	0.748	0.748	85.8 %	85.8 %	100.0 %
000030 Career Guidance	0.872	0.872	0.748	0.748	85.8 %	85.8 %	100.0 %
Sub SubProgramme:02 Higher Education	75.031	75.272	63.576	63.512	84.7 %	84.6 %	99.9 %
000014 Administrative and Support Services	4.669	4.669	4.050	4.050	86.8 %	86.7 %	100.0 %
000039 Policies, Regulations and Standards	24.862	25.104	18.399	18.399	74.0 %	74.0 %	100.0 %
120007 Support Services	0.785	0.785	0.748	0.690	95.2 %	87.9 %	92.3 %
320026 Promotion of STEM/STEI	31.733	31.733	27.398	27.398	86.3 %	86.3 %	100.0 %
320040 Student Affairs (Sports affairs, Guild affairs, chapel)	6.527	6.527	6.527	6.521	100.0 %	99.9 %	99.9 %
320114 Teacher Development and Management	6.453	6.453	6.453	6.453	100.0 %	100.0 %	100.0 %
Sub SubProgramme:03 Sports and PE	15.118	15.118	13.283	13.283	87.9 %	87.9 %	100.0 %
000010 Leadership and Management	0.626	0.626	0.532	0.532	85.0 %	85.0 %	100.0 %
320042 Talent Identification and Development	14.492	14.492	12.751	12.751	88.0 %	88.0 %	100.0 %
Sub SubProgramme:04 Policy, Planning and Support Services	208.613	218.472	126.888	122.291	60.8 %	58.6 %	96.4 %
000001 Audit and Risk Management	0.648	0.648	0.557	0.544	86.0 %	83.9 %	97.5 %
000002 Construction Management	11.195	11.195	11.195	11.195	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	3.525	3.525	3.525	3.500	100.0 %	99.3 %	99.3 %
000005 Human Resource Management	97.717	97.717	30.724	30.652	31.4 %	31.4 %	99.8 %
000006 Planning and Budgeting services	2.832	2.832	2.389	2.387	84.4 %	84.3 %	99.9 %
000007 Procurement and Disposal Services	0.089	0.089	0.089	0.089	100.0 %	100.0 %	100.0 %
000008 Records Management	0.223	0.223	0.223	0.223	100.0 %	100.0 %	100.0 %
000011 Communication and Public Relations	0.247	0.247	0.247	0.247	100.0 %	100.0 %	100.0 %
000012 Legal and Advisory Services	0.042	0.042	0.039	0.039	90.8 %	90.8 %	100.0 %
000015 Monitoring and Evaluation	0.446	0.446	0.413	0.408	92.7 %	91.7 %	98.8 %
000017 Infrastructure Development and Management	44.502	48.061	25.871	25.856	58.1 %	58.1 %	99.9 %

VOTE: 013 Ministry of Education and Sports

Quarter 4

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	482.396	509.742	366.772	361.917	76.0 %	75.0 %	98.7 %
Sub SubProgramme:04 Policy, Planning and Support Services	208.613	218.472	126.888	122.291	60.8 %	58.6 %	96.4 %
000022 Research and Development	0.195	0.195	0.190	0.190	97.6 %	97.6 %	100.0 %
000034 Education and Skills Development	0.476	0.476	0.476	0.476	100.0 %	100.0 %	100.0 %
000036 Strategies and Project Development	0.424	0.424	0.424	0.424	99.9 %	99.9 %	100.0 %
000039 Policies, Regulations and Standards	0.941	3.941	3.941	3.939	418.9 %	418.7 %	100.0 %
120007 Support Services	39.667	39.667	37.841	33.406	95.4 %	84.2 %	88.3 %
320115 Coordination of International Education Commitments	0.910	0.910	0.910	0.910	100.0 %	100.0 %	100.0 %
320116 Education Data and Information Management Services	4.536	7.836	7.834	7.807	172.7 %	172.1 %	99.6 %
Sub SubProgramme:05 Basic and Secondary Education	80.476	90.476	75.324	75.209	93.6 %	93.5 %	99.8 %
000010 Leadership and Management	1.343	1.343	1.214	1.214	90.4 %	90.4 %	100.0 %
000017 Infrastructure Development and Management	36.935	34.935	25.162	25.162	68.1 %	68.1 %	100.0 %
000039 Policies, Regulations and Standards	24.309	24.309	19.305	19.273	79.4 %	79.3 %	99.8 %
010008 Capacity Strengthening	0.715	0.715	0.715	0.715	100.0 %	100.0 %	100.0 %
120007 Support Services	2.464	2.464	2.307	2.223	93.6 %	90.2 %	96.4 %
320010 E-Learning, and innovation services	0.478	0.478	0.478	0.478	100.0 %	100.0 %	100.0 %
320026 Promotion of STEM/STEI	3.187	12.227	12.141	12.141	381.0 %	381.0 %	100.0 %
320042 Talent Identification and Development	0.525	0.525	0.525	0.525	100.0 %	100.0 %	100.0 %
320117 Delivery of Instructional Materials	10.357	13.317	13.314	13.314	128.5 %	128.5 %	100.0 %
320118 Delivery of quality ECCE services	0.163	0.163	0.163	0.163	100.0 %	100.0 %	100.0 %
Sub SubProgramme:06 Quality and Standards	4.387	4.387	3.181	3.168	72.5 %	72.2 %	99.6 %
320035 Quality, Standard and Accreditation	4.387	4.387	3.181	3.168	72.5 %	72.2 %	99.6 %
Sub SubProgramme:07 Technical Vocational Education and Training	94.024	101.270	81.224	81.159	86.4 %	86.3 %	99.9 %
000010 Leadership and Management	0.113	0.113	0.113	0.113	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	36.853	36.853	27.794	27.770	75.4 %	75.4 %	99.9 %
000017 Infrastructure Development and Management	3.099	3.099	2.641	2.641	85.2 %	85.2 %	100.0 %
000039 Policies, Regulations and Standards	6.659	13.905	3.678	3.678	55.2 %	55.2 %	100.0 %

VOTE: 013 Ministry of Education and Sports

Quarter 4

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	482.396	509.742	366.772	361.917	76.0 %	75.0 %	98.7 %
Sub SubProgramme:07 Technical Vocational Education and Training	94.024	101.270	81.224	81.159	86.4 %	86.3 %	99.9 %
000070 Assessment and Profiling	41.991	41.991	41.991	41.991	100.0 %	100.0 %	100.0 %
010008 Capacity Strengthening	0.226	0.226	0.226	0.226	100.0 %	100.0 %	100.0 %
120007 Support Services	4.046	4.046	3.746	3.705	92.6 %	91.6 %	98.9 %
320120 Promotion of Workbased Learning	0.180	0.180	0.180	0.180	100.0 %	100.0 %	100.0 %
320121 Curriculum Development	0.857	0.857	0.854	0.854	99.7 %	99.7 %	100.0 %
Sub SubProgramme:08 Special Needs Education	3.874	3.874	2.547	2.547	65.7 %	65.7 %	100.0 %
000010 Leadership and Management	0.499	0.499	0.346	0.346	69.3 %	69.3 %	100.0 %
000017 Infrastructure Development and Management	1.860	1.860	0.930	0.930	50.0 %	50.0 %	100.0 %
010008 Capacity Strengthening	0.393	0.393	0.393	0.393	100.0 %	100.0 %	100.0 %
120007 Support Services	0.175	0.175	0.105	0.105	60.3 %	60.3 %	100.0 %
320011 Equipment Maintenance	0.350	0.350	0.175	0.175	50.0 %	50.0 %	100.0 %
320117 Delivery of Instructional Materials	0.598	0.598	0.598	0.598	100.0 %	100.0 %	100.0 %
Total for the Vote	482.396	509.742	366.772	361.917	76.0 %	75.0 %	98.7 %

VOTE: 013 Ministry of Education and Sports

Quarter 4

Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	123.120	130.366	35.366	35.249	28.7 %	28.6 %	99.7 %
211102 Contract Staff Salaries	3.052	3.052	2.980	2.803	97.6 %	91.8 %	94.1 %
211104 Employee Gratuity	0.549	0.549	0.544	0.507	99.0 %	92.3 %	93.2 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7.996	9.219	9.135	9.134	114.2 %	114.2 %	100.0 %
211107 Boards, Committees and Council Allowances	0.387	0.387	0.387	0.387	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	0.437	0.529	0.504	0.481	115.4 %	110.3 %	95.6 %
212102 Medical expenses (Employees)	0.143	0.143	0.143	0.143	100.0 %	99.4 %	99.4 %
221001 Advertising and Public Relations	0.697	1.092	1.021	1.021	146.6 %	146.6 %	100.0 %
221003 Staff Training	2.803	3.711	3.696	3.696	131.9 %	131.9 %	100.0 %
221004 Recruitment Expenses	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.223	0.223	0.219	0.219	98.2 %	98.2 %	100.0 %
221008 Information and Communication Technology Supplies.	1.302	1.302	1.301	1.301	99.9 %	99.9 %	100.0 %
221009 Welfare and Entertainment	1.092	1.144	1.138	1.138	104.2 %	104.2 %	100.0 %
221010 Special Meals and Drinks	0.340	0.340	0.340	0.340	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.864	0.864	0.810	0.809	93.8 %	93.7 %	99.9 %
221012 Small Office Equipment	0.202	0.202	0.164	0.164	81.1 %	81.1 %	100.0 %
221016 Systems Recurrent costs	0.367	0.367	0.367	0.367	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.244	0.244	0.244	0.244	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.307	0.307	0.286	0.286	93.1 %	93.1 %	100.0 %
222002 Postage and Courier	0.060	0.060	0.053	0.053	88.3 %	88.3 %	100.0 %
223001 Property Management Expenses	0.690	0.690	0.689	0.689	99.9 %	99.9 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.526	0.526	0.526	0.526	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.435	0.435	0.435	0.431	100.0 %	99.0 %	99.0 %
223005 Electricity	0.391	0.391	0.391	0.391	100.0 %	100.0 %	100.0 %
223006 Water	0.131	0.131	0.131	0.131	100.0 %	100.0 %	100.0 %
223901 Rent-(Produced Assets) to other govt. units	4.626	4.626	4.626	4.626	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.022	0.022	0.020	0.020	88.6 %	88.6 %	100.0 %

VOTE: 013 Ministry of Education and Sports**Quarter 4**

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224003 Agricultural Supplies and Services	0.070	0.070	0.070	0.070	100.0 %	100.0 %	100.0 %
224008 Educational Materials and Services	13.590	25.590	25.590	25.590	188.3 %	188.3 %	100.0 %
224011 Research Expenses	0.159	0.159	0.159	0.159	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.245	0.486	0.486	0.486	198.7 %	198.7 %	100.0 %
225203 Appraisal and Feasibility Studies for Capital Works	0.715	0.715	0.715	0.715	100.0 %	100.0 %	100.0 %
225204 Monitoring and Supervision of capital work	3.373	3.373	4.089	4.088	121.2 %	121.2 %	100.0 %
227001 Travel inland	7.221	7.321	7.278	7.275	100.8 %	100.7 %	100.0 %
227004 Fuel, Lubricants and Oils	1.578	1.608	1.548	1.547	98.1 %	98.0 %	99.9 %
228001 Maintenance-Buildings and Structures	0.867	0.867	0.867	0.872	100.0 %	100.6 %	100.6 %
228002 Maintenance-Transport Equipment	1.437	1.437	1.386	1.381	96.5 %	96.1 %	99.6 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.541	0.541	0.537	0.537	99.2 %	99.2 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.553	0.553	0.553	0.553	100.0 %	100.0 %	100.0 %
262101 Contributions to International Organisations-Current	0.504	0.504	0.504	0.504	100.0 %	100.0 %	100.0 %
263402 Transfer to Other Government Units	183.185	190.785	167.813	167.805	91.6 %	91.6 %	100.0 %
273104 Pension	25.614	23.053	23.010	19.162	89.8 %	74.8 %	83.3 %
273105 Gratuity	2.596	5.157	5.157	4.566	198.7 %	175.9 %	88.5 %
282103 Scholarships and related costs	10.732	10.732	10.700	10.693	99.7 %	99.6 %	99.9 %
312121 Non-Residential Buildings - Acquisition	58.051	56.051	34.854	34.854	60.0 %	60.0 %	100.0 %
312212 Light Vehicles - Acquisition	1.752	1.752	1.752	1.752	100.0 %	100.0 %	100.0 %
312229 Other ICT Equipment - Acquisition	0.850	0.850	0.850	0.830	100.0 %	97.7 %	97.7 %
312231 Office Equipment - Acquisition	0.040	0.040	0.020	0.020	50.0 %	50.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.660	0.660	0.605	0.604	91.7 %	91.5 %	99.9 %
312299 Other Machinery and Equipment- Acquisition	5.908	5.367	1.565	1.550	26.5 %	26.2 %	99.0 %
352899 Other Domestic Arrears Budgeting	11.000	11.000	11.000	11.000	100.0 %	100.0 %	100.0 %
Total for the Vote	482.396	509.742	366.772	361.917	76.0 %	75.0 %	98.7 %

VOTE: 013 Ministry of Education and Sports

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	482.396	509.742	366.772	361.917	76.03 %	75.02 %	98.68 %
Sub SubProgramme:01 Career Guidance, Counselling and Placement	0.872	0.872	0.748	0.748	85.77 %	85.76 %	100.0 %
<i>Departments</i>							
001 Guidance and Counselling	0.872	0.872	0.748	0.748	85.8 %	85.8 %	100.0 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 Higher Education	75.031	75.272	63.576	63.512	84.73 %	84.65 %	99.9 %
<i>Departments</i>							
001 University Education and Training	20.597	20.838	16.901	16.900	82.1 %	82.1 %	100.0 %
002 Admissions, Scholarships and Student Affairs	39.103	39.103	34.359	34.353	87.9 %	87.9 %	100.0 %
003 Teacher Education Training and Development	15.035	15.035	12.058	12.058	80.2 %	80.2 %	100.0 %
<i>Development Projects</i>							
1491 African Centers of Excellence II	0.296	0.296	0.258	0.200	87.3 %	67.8 %	77.6 %
Sub SubProgramme:03 Sports and PE	15.118	15.118	13.283	13.283	87.86 %	87.86 %	100.0 %
<i>Departments</i>							
001 Physical Education and Sports	15.118	15.118	13.283	13.283	87.9 %	87.9 %	100.0 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:04 Policy, Planning and Support Services	208.613	218.472	126.888	122.291	60.82 %	58.62 %	96.4 %
<i>Departments</i>							
001 Finance and Administration	53.159	53.159	51.333	46.897	96.6 %	88.2 %	91.4 %
002 Human Resource Management Department	97.717	97.717	30.724	30.652	31.4 %	31.4 %	99.8 %
003 Internal Audit	0.648	0.648	0.557	0.544	86.0 %	83.9 %	97.5 %
004 Education Planning	8.073	11.373	10.929	10.899	135.4 %	135.0 %	99.7 %
005 Education Policy and Research	0.514	3.514	3.473	3.467	676.0 %	674.9 %	99.8 %
<i>Development Projects</i>							
1601 Retooling of Ministry of Education and Sports	48.503	52.061	29.872	29.832	61.6 %	61.5 %	99.9 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	482.396	509.742	366.772	361.917	76.03 %	75.02 %	98.68 %
Sub SubProgramme:05 Basic and Secondary Education	80.476	90.476	75.324	75.209	93.60 %	93.45 %	99.8 %
Departments							
001 Pre-Primary and Primary Education	13.524	14.484	9.612	9.585	71.1 %	70.9 %	99.7 %
002 Secondary Education	23.425	32.465	32.244	32.239	137.6 %	137.6 %	100.0 %
003 Private Schools Department	0.465	0.465	0.336	0.336	72.2 %	72.2 %	100.0 %
Development Projects							
1540 Development of Secondary Education Phase II	40.170	40.170	30.358	30.358	75.6 %	75.6 %	100.0 %
1665 Uganda Secondary Education Expansion Project	2.892	2.892	2.775	2.692	95.9 %	93.1 %	97.0 %
Sub SubProgramme:06 Quality and Standards	4.387	4.387	3.181	3.168	72.50 %	72.21 %	99.6 %
Departments							
001 Directorate of Education Standards	4.387	4.387	3.181	3.168	72.5 %	72.2 %	99.6 %
Development Projects							
N/A							
Sub SubProgramme:07 Technical Vocational Education and Training	94.024	101.270	81.224	81.159	86.39 %	86.32 %	99.9 %
Departments							
001 TVET Trainers' Training Research and Innovation Department	27.555	27.555	26.697	26.697	96.9 %	96.9 %	100.0 %
002 TVET Operations and Management Department	26.389	26.389	18.185	18.161	68.9 %	68.8 %	99.9 %
003 Health Education and Training Department	32.935	40.181	29.955	29.955	91.0 %	90.9 %	100.0 %
Development Projects							
1338 Skills Development Project	1.130	1.130	0.930	0.930	82.3 %	82.3 %	100.0 %
1432 OFID funded Vocational Project Phase II	6.015	6.015	5.457	5.416	90.7 %	90.0 %	99.2 %
Sub SubProgramme:08 Special Needs Education	3.874	3.874	2.547	2.547	65.74 %	65.74 %	100.0 %
Departments							
001 Special Needs and Inclusive Education	1.176	1.176	1.023	1.023	87.0 %	87.0 %	100.0 %
Development Projects							
1308 Development and Improvement of Special Needs Education (SNE)	2.698	2.698	1.524	1.524	56.5 %	56.5 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	482.396	509.742	366.772	361.917	76.0 %	75.0 %	98.7 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	189.922	189.922	142.136	57.980	74.8 %	30.5 %	40.8 %
Sub SubProgramme:02 Higher Education	9.661	9.661	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects.</i>							
1491 African Centers of Excellence II	9.661	9.661	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:05 Basic and Secondary Education	33.188	33.188	26.096	1.367	78.6 %	4.1 %	5.2 %
<i>Development Projects.</i>							
1665 Uganda Secondary Education Expansion Project	33.188	33.188	26.096	1.367	78.6 %	4.1 %	5.2 %
Sub SubProgramme:07 Technical Vocational Education and Training	147.073	147.073	116.040	56.613	78.9 %	38.5 %	48.8 %
<i>Development Projects.</i>							
1338 Skills Development Project	73.750	73.750	37.941	42.663	51.4 %	57.8 %	112.4 %
1432 OFID Funded Vocational Project Phase II	73.322	73.322	78.099	13.950	106.5 %	19.0 %	17.9 %
Total for the Vote	189.922	189.922	142.136	57.980	74.8 %	30.5 %	40.8 %

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Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Career Guidance, Counselling and Placement		
Departments		
Department:001 Guidance and Counselling		
Budget Output:000030 Career Guidance		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
-	Not Done	Not Done
NA	NA	NA
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Teachers and learners in 30 Primary and secondary Schools nationally supported in psychosocial services including mental wellbeing, healthy relationships and growing up challenges.	Supported 33 primary and secondary schools in the regions of Eastern (10), and Central (23) on psychosocial services including mental wellbeing, healthy relationships	The department supported 123 schools with guidelines on implementation of basic counseling and psychosocial support to be conducted at least one hour per week, surpassing the initial projection of 120 schools in the Eastern and Central regions.
-	The activity couldn't be done due to unavailability of funds in the current fiscal year, but it has been included in the plan for the next financial year.	The activity couldn't be done due to unavailability of funds in the current fiscal year, but it has been included in the plan for the next financial year.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Support Supervision in 30 education institutions	Supported supervision of 33 educational institutions in Eastern (10) and Central (23) regions.	By the end of Q4, the department had improved supervision skills for head teachers and heads in 123 schools across Eastern, and Central regions through training, surpassing the initial projection of 120 education institutions.
-	Concept still at draft stage, undergoing internal review	This is budget neutral. The internal review for the draft was incomplete by the end of the fourth quarter.
N/A	Not Done	Not Done
PIAP Output: 1202030302 Increased TVET enrolment ('000s)		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
N/A	Not Done	Not Done
Expenditures incurred in the Quarter to deliver outputs		US\$ <i>Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,975.063	
221009 Welfare and Entertainment	1,337.024	
221011 Printing, Stationery, Photocopying and Binding	23,668.479	
227001 Travel inland	24,303.830	
227004 Fuel, Lubricants and Oils	2,000.480	
228002 Maintenance-Transport Equipment	8,776.925	
263402 Transfer to Other Government Units	397,838.597	
Total For Budget Output	81,061.801	
Wage Recurrent	0.000	
Non Wage Recurrent	81,061.801	
Arrears	0.000	

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	81,061.801
	Wage Recurrent	0.000
	Non Wage Recurrent	81,061.801
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:02 Higher Education

Departments

Department:001 University Education and Training

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 1202010102 ICT enabled teaching undertaken

Programme Intervention: 12020101 Develop and implement a distance learning strategy

Data on implementation of ICT enabled teaching and performance on key performance indicators from 10 public degree awarding institutions and 24 private degree awarding institutions collected and analysed 12 Departmental staff facilitated to perform duty	Collected data from 12 private Higher Education institutions on the operation of Governing Councils. (Kumi University, IUIU Mbale, Ibanda, Western Ankole, Valley University, Great Lakes, Nile, St. Joseph, Metropolitan International, Avance International, Finns Medical Universities), 5 Public Higher Education Institutions (Gulu, Lira, Muni, UPIK and Soroti) and 5 private universities (All Saints, Sacred Heart, IUIU Arua and Mbale).	Kumi and Livingstone Universities monitored to evaluate key performance indicators.
Support provided to Bunyoro University, Uganda Petroleum Institute Kigumba (UPIK) and Busoga University Taskforce.	NA	NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,251.527
221001 Advertising and Public Relations	1,364.000
221003 Staff Training	2,561.679
221007 Books, Periodicals & Newspapers	1,004.000
221008 Information and Communication Technology Supplies.	7,458.001
221009 Welfare and Entertainment	2,324.161

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		9,598.375
222001 Information and Communication Technology Services.		1,255.500
227001 Travel inland		12,869.779
227004 Fuel, Lubricants and Oils		5,430.600
228002 Maintenance-Transport Equipment		9,990.179
262101 Contributions to International Organisations-Current		14,023.100
263402 Transfer to Other Government Units		8,158,860.000
	Total For Budget Output	8,255,990.901
	Wage Recurrent	0.000
	Non Wage Recurrent	8,255,990.901
	Arrears	0.000
	AIA	0.000
Budget Output:120007 Support Services		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Subscription to AICAD paid	Paid annual Subscription for African Institute for Capacity Development paid to support research and value addition in Agriculture Higher Education	The out was implemented as planned.
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
262101 Contributions to International Organisations-Current		142,012.733
	Total For Budget Output	142,012.733
	Wage Recurrent	0.000
	Non Wage Recurrent	142,012.733
	Arrears	0.000
	AIA	0.000
	Total For Department	8,398,003.634
	Wage Recurrent	0.000
	Non Wage Recurrent	8,398,003.634

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
		Arrears	0.000
		AIA	0.000
Department:002 Admissions, Scholarships and Student Affairs			
Budget Output:000039 Policies, Regulations and Standards			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
15 departmental staff paid salaries, lunch and kilometrage.	NA	NA	
1 scholarship offers advertised in the print media	NA	NA	
Weekly departmental meetings and quarterly working group meetings facilitated	NA	NA	
Turn up of 1st year students in 27 Other Tertiary Institutions and district quota admissions monitored.	NA	NA	
NA	NA	NA	
20 female students and 20 male students admitted on the talented person scheme. 64 Special Needs Learners students admitted on the disability scheme	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			27,455.891
221001 Advertising and Public Relations			12,276.000
221003 Staff Training			650.370
221007 Books, Periodicals & Newspapers			1,004.800
221008 Information and Communication Technology Supplies.			3,286.000
221009 Welfare and Entertainment			1.892
221011 Printing, Stationery, Photocopying and Binding			3,941.201
222001 Information and Communication Technology Services.			1,256.000
227001 Travel inland			25,935.444
227004 Fuel, Lubricants and Oils			2,201.624
228002 Maintenance-Transport Equipment			7,201.060
263402 Transfer to Other Government Units			12,608.194
Total For Budget Output			97,818.476
Wage Recurrent			0.000

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	97,818.476
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320026 Promotion of STEM/STEI

PIAP Output: 1202030301 Budget for STEI/STEM programmes

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

NA	Sponsored 200 students to train in oil and gas at UPIK.	The output was achieved as planned.
Subvention wage and operations paid for Higher Education Student Financing Board 1,481 new loan beneficiaries and 4,000 continuing students supported with loans.	Subvention wage and operations paid for Higher Education Student Financing Board. The Board disbursed funds to cater for 2,705 (1,680 male and 1,025 female) beneficiaries in 26 tertiary institutions. The number is inclusive of new and continuing students.	The Board was challenged by the limited budget allocation as well as late releases that affected timely implementation of Board activities. Rationalization of Government agencies affected the Board in terms of recruitment and morale among staff as it created uncertainty.
NA	Sponsored 4 masters degree students at Aga Khan Institute of Education.	One student did not take up the offer at the last minute when replacement was hard.
NA	Symposium for scholarship beneficiaries held under the theme “Engaging Scholarship beneficiaries for connectedness and productivity”.	The output was to take place in Q3 but funds became available in Q4.

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,220.957
224008 Educational Materials and Services	59,293.519
263402 Transfer to Other Government Units	5,637,560.097
282103 Scholarships and related costs	1,570,000.000
Total For Budget Output	7,315,074.573
Wage Recurrent	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	7,315,074.573
	Arrears	0.000
	AIA	0.000

Budget Output:320040 Student Affairs (Sports affairs, Guild affairs, chapel)

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

NA	Paid stipend to 239 students on scholarships as follows: China (15), India (36), Cuba (04), Algeria (134), Egypt (13) and Hungary (37).	Algeria and Egypt have not offered scholarships since 2019. In addition, there are 28 students who haven't accessed the IFMS (Hungary (19), India (19) and China (10)).
NA	Procured airline tickets for 20 students to Hungary and for midterm break for the 4years courses.	Airline tickets were procured in Q1.
Education attaches in India and Algeria facilitated to manage students concerns and identify more scholarship opportunities	Facilitated Education Attaché to India.	The attaché to Algeria hasn't been posted yet.
13 members of the Central Scholarship Committee and secretariat facilitated to shortlist, interview and nominate candidates for advertised scholarship offers	Facilitated the Central Scholarship Committee and secretariat to shortlist, interview and nominate candidates for advertised scholarship offers.	13 members of the committee were all facilitated.

Expenditures incurred in the Quarter to deliver outputsUS\$ Thousand

Item	Spent
263402 Transfer to Other Government Units	436,948.651
282103 Scholarships and related costs	3,787,446.429
Total For Budget Output	4,224,395.080
Wage Recurrent	0.000
Non Wage Recurrent	4,224,395.080
Arrears	0.000
AIA	0.000
Total For Department	11,637,288.129
Wage Recurrent	0.000
Non Wage Recurrent	11,637,288.129

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Teacher Education Training and Development

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

National Teacher Council Activities	Developed Master Plan, Held five meetings on UNITE Master Plan development with consultants and TETD department.	The Master Plan was not finalized as it is still going through the approval process.
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PIAP Output: 1202010403 Teacher incentive scheme implemented

Programme Intervention: 12020104 Implement an integrated ICT enabled teaching

Provide refreshments for TETD staff	Paid lunch and transport allowance to 24 TETD staff members	The department has 3 contract staff, who were not planned for, hence funds were redistributed to cater for them.
7 teacher training institutions monitored and support supervised	Monitored and Support supervised 7 Teacher Training institutions i.e Jinja PTC, Nyondo, Mukujju, Bishop Willis, Ndegeya, Kabukunge and Bukedea PTC on the implementation of the Lowe Secondary Curriculum.	Funds in Q1 were not released, affecting the monitoring of 07 institutions however 4 of the visited institutions were monitored twice because there were recommendations to follow up.
NA	NA	NA

Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	231,316.928
221003 Staff Training	8,546.489
221009 Welfare and Entertainment	35,517.276
221011 Printing, Stationery, Photocopying and Binding	8,633.030
221012 Small Office Equipment	1,860.000
222001 Information and Communication Technology Services.	930.000

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227001 Travel inland		57,494.084
227004 Fuel, Lubricants and Oils		10,167.000
228002 Maintenance-Transport Equipment		96,835.439
Total For Budget Output		451,300.246
	Wage Recurrent	0.000
	Non Wage Recurrent	451,300.246
	Arrears	0.000
	AIA	0.000
Budget Output:320114 Teacher Development and Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
NA	This was not planned in Q4	the over performance was due to the need to support as many teachers as possible in preparation for the first S4 exams under this new curriculum.
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
This output was planned for quarter 2 and 3	This output is repeated	this output is repeated
The output was planned for Quarter 2 and 3	This output is repeated.	This output is repeated.
NA	this output is repeated	this output is repeated
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education		
This output was planned for quarter 2 and 3.	This output was planned for Quarter 1 and 2.	The output was not implemented in Quarter two because funds where not released.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education			
This output was planned for quarter 2 and 3.		This output was planned for quarter 1 and 2.	The training was conducted at St. John Bosco, Nyondo PTC.
This output was planned for quarter 2 and 3.		This output was planned for quarter 1 and 2.	The training was conducted at St. John Bosco, Nyondo PTC.
The output was planned for quarter 2 and 3.		This output was implemented in quarter three.	The training was successfully conducted and the target was met.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
227001 Travel inland			21,621.854
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			40,574.318
221003 Staff Training			63.847
223005 Electricity			4,288.846
223006 Water			2,858.999
227001 Travel inland			43,891.917
263402 Transfer to Other Government Units			3,199,000.000
Total For Budget Output			21,621.854
Wage Recurrent			0.000
Non Wage Recurrent			21,621.854
Arrears			0.000
AIA			0.000
Total For Department			472,922.100
Wage Recurrent			0.000
Non Wage Recurrent			472,922.100
Arrears			0.000
AIA			0.000
Development Projects			

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1491 African Centers of Excellence II			
Budget Output:120007 Support Services			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Salaries, PAYE and NSSF quarterly payments for Project Administrator paid	Salary and PAYE for one female Project Administrator paid.	All the project staff were paid salaries and allowances.	
Project Coordination activities facilitated	Facilitated Project Coordination activities.	Facilitation funding was adequately provided.	
Quarterly monitoring visit conducted to the four centres of excellence	Conducted Quarterly monitoring visit to the 4 Centers of Excellence.	Funds for monitoring of the 4 ACEs were provided.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211102 Contract Staff Salaries			32,429.879
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			38,649.710
212101 Social Security Contributions			10,080.000
221008 Information and Communication Technology Supplies.			3,750.000
221009 Welfare and Entertainment			500.000
221011 Printing, Stationery, Photocopying and Binding			2,250.000
221012 Small Office Equipment			400.000
222001 Information and Communication Technology Services.			500.000
227001 Travel inland			13,028.986
227004 Fuel, Lubricants and Oils			11,488.800
Total For Budget Output			113,077.375
GoU Development			113,077.375
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			113,077.375
GoU Development			113,077.375
External Financing			0.000
Arrears			0.000
AIA			0.000

VOTE: 013 Ministry of Education and Sports**Quarter 4**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sub SubProgramme:03 Sports and PE		
<i>Departments</i>		
Department:001 Physical Education and Sports		
Budget Output:000010 Leadership and Management		
PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing		
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts		
Talent identification Framework developed and disseminated	Reviewed the activities of the Management and Administration of Sports Guidelines on conducting Education Institutions' activities were reviewed and a draft is in place.	The funds committed were too inadequate and most of it was used to print copies of PAS Bill and NPESP photocopied for cabinet and Parliament.
Staff training facilitated and carried out	Facilitation of the Staff Fitness assessments was not done.	The available funds were inadequate to facilitate the staff fitness assessment activity.
NA	Signed a contract for the procurement and distribution of equipment to the 25 schools pending delivery. Developed and implemented the National Sports calendar. Disseminated 150 copies of the National Sports Calendar during the national games held in Masaka (15th to 24th August 2022) and Kabarole (20th August to 4th September 2022).	Delivery processes is pending Supplies from China whose performance was halted the by COVID-19 Local Down.
PIAP Output: 1202020501 PPP MoU's signed		
Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes		
NA	Support supervised the implementation of the existing MoUs. The two MoUs are X-Calibur and Little league baseball Uganda for softball and baseball respectively implemented at Nakirebe in Mpigi District.	The MoUs were adequately supervised.
PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported		
Programme Intervention: 12020203 Establish regional sports-focused schools/sports academies to support early talent identification and development, and the training of requisite human resources for the sports sub-sector		
Final Approval of the National Physical Education and Sports Policy (NSPESP) printed.	Obtained a certificate of Financial Implication from MoFPED for the National Physical Education and Sports Policy (NPESP) and it awaits Cabinet approval.	The NPESP was submitted to Cabinet after TMM approval.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,608.544	
221001 Advertising and Public Relations	3,100.000	
221008 Information and Communication Technology Supplies.	3,224.000	
221009 Welfare and Entertainment	5,286.374	
221011 Printing, Stationery, Photocopying and Binding	4,265.802	
221012 Small Office Equipment	4,960.000	
224008 Educational Materials and Services	162,649.689	
227001 Travel inland	14,574.287	
227004 Fuel, Lubricants and Oils	9,299.997	
228002 Maintenance-Transport Equipment	15,519.991	
Total For Budget Output		241,488.684
Wage Recurrent		0.000
Non Wage Recurrent		241,488.684
Arrears		0.000
AIA		0.000
Budget Output:320042 Talent Identification and Development		
PIAP Output: 1202020601 International sports competitions participated in.		
Programme Intervention: 12020206 Maintain existing facilities and construct appropriate and standardized recreation and sports infrastructure at national, regional, local government and schools in line with the country’s niche’ sports (ie football, netball, athletics, and boxing)		
Education institutions sports competitions held	Uganda participated and emerged the first in the 20th Edition of the Federation of East African Secondary Schools Games (13th – 24th September 2022) held in Arusha, Tanzania where 67 Secondary school teams (boys & girls) and 10 primary school teams including Special Needs Learners Schools. The National Education Institutions Competitions leading to team selection for regional and International Sports Competitions are due to take place in May and June 2023 Competitions.	The activity was funded by the Federation of East Africa Secondary Schools Sports Association (FEASSA).

VOTE: 013 Ministry of Education and Sports**Quarter 4**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202020103 Grassroot Sports and Performing Arts Competitions Organised		
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts		
NA	Developed and implemented the National Sports calendar. Disseminated 150 copies of the National Sports Calendar during the national games held in Masaka (15th to 24th August 2022) and Kabarole (20th August to 4th September 2022).	The department got extra funding from FEASSA.
NA	No monitoring and support supervision was done on the implementation of zonal, District and regional events/ competitions.	Due to budgetary cuts, no funds were released to facilitate the monitoring and support supervision on the implementation of zonal, District and regional events/ competitions.
Schools based sports days and participation in P.E festivals and sports competitions followed up.	Orientated 80 PE and Games teachers on the implementation of grass-root-based activities which was carried out at Mulago of School Nursing. A draft Circular and support contribution to schools preparing under ASSHU regional teams to participate in the PE National Festivals scheduled for 15th June 2023 at Kibuli SS-Kampala.	The output was implemented as planned.
NA	Procured and distributed Balls 7900 (5,900 footballs, 2,000 netballs) and 530 packing materials were delivered.	Contract for the remaining balls was extended to end of July 2023.
National Sports Championships i.e ball games and athletics for primary; and Games of Vocational schools organized	Organized the National Championships which took place from 6th to 16th May 2023 for KSNE, and 2nd to 12th May 2023.	The activities were funded by Federation of East Africa Secondary Schools Sports Association (FEASSA).
NA	Retooled 184 (102 at the National level and 82 at the Regional level) Teachers of Physical Education were oriented on Practical Units of the Lower Secondary Competence Based Curriculum (CBC), at Kibuli SS, Kampala from 12th to 25th January 2023 and 14th -26th May at Sacred Heart SS - Gulu.	Retooling activities were prioritized to fast track the Lower Secondary Competence Based Curriculum.
Operations of Mandela National Stadium facilitated including salaries, utilities, maintenance, board meetings, security	Released a subvention was released and dispatched to facilitate the operations of Mandela National Stadium.	The subvention was paid as planned.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202020201 International sports competitions participated in.		
Programme Intervention: 12020202 Develop and implement professional sports club structures to promote formal sports participation		
NA	Paid annual subscriptions to the World Anti-Doping Agency (WADA), Africa Union Sports Council (AUSC) and Federation of East Africa Secondary Schools Sports Association (FEASSA).	RADO and the upcoming Tertiary Institutions East Africa Games (TIEAG) were not funded.
PIAP Output: 1202020301 Schools participating in district and regional competitions		
Programme Intervention: 12020203 Establish regional sports-focused schools/sports academies to support early talent identification and development, and the training of requisite human resources for the sports sub-sector		
Implementation of Physical Education and Sports school, Zonal, District and regional events/competitions monitored and support supervised	No monitoring and support supervision was done on the implementation of zonal, District and regional events/competitions.	Due to budgetary cuts, no funds were released to facilitate the monitoring and support supervision on the implementation of zonal, District and regional events/competitions.
PIAP Output: 1202020401 Qualified sports administrators and technical officials		
Programme Intervention: 12020204 Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials		
NA	Held a consultative meeting with potential universities, Federations, and other relevant bodies	There was a commitment from the Government side due to no released funds.
PIAP Output: 1202020402 Qualified sports coaches		
Programme Intervention: 12020204 Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials		
Implementation of Physical Education and Sports school, Zonal, District and regional events/competitions monitored and support supervised	No monitoring and support supervision was done on the implementation of zonal, District and regional events/competitions.	Due to budgetary cuts, no funds were released to facilitate the monitoring and support supervision on the implementation of zonal, District and regional events/competitions.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202020102 Grassroot Sports and Performing Arts Competitions Organised			
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts			
Fund operations of management of NHATC		Fund operations of management of NHATC.	Funds facilitated Human Resource services, utilization, and maintenance of the installed furniture, equipment and materials.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			19,286.944
221001 Advertising and Public Relations			3,100.000
221003 Staff Training			7,705.397
221011 Printing, Stationery, Photocopying and Binding			2,170.000
221017 Membership dues and Subscription fees.			49,600.000
224008 Educational Materials and Services			178,222.127
227001 Travel inland			15,056.071
227004 Fuel, Lubricants and Oils			1,627.500
263402 Transfer to Other Government Units			5,432,989.325
Total For Budget Output			5,709,757.364
Wage Recurrent			0.000
Non Wage Recurrent			5,709,757.364
Arrears			0.000
AIA			0.000
Total For Department			5,951,246.048
Wage Recurrent			0.000
Non Wage Recurrent			5,951,246.048
Arrears			0.000
AIA			0.000
Development Projects			
N/A			
Sub SubProgramme:04 Policy, Planning and Support Services			
Departments			

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:001 Finance and Administration			
Budget Output:000002 Construction Management			
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
20 schools/institutions affected by natural disasters assessed. Quarterly progress report on construction works in primary, secondary, TVET and sports sub sectors prepared and submitted	Assessed Forty nine (49) schools/institutions affected by natural disasters. Prepared and consolidated quarterly progress report on the status of on-going works in primary, secondary, TVET and sports sub sectors		Consolidation was based on the monthly field reports that are prepared by the Engineering assistants that are attached to particular local governments.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			7,159.851
Total For Budget Output			7,159.851
Wage Recurrent			0.000
Non Wage Recurrent			7,159.851
Arrears			0.000
AIA			0.000
Budget Output:000007 Procurement and Disposal Services			
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
Contracts committee meetings facilitated Administrative reviews on ongoing procurements followed up Handling of the Ministry's procurement facilitated Quarterly progress reports prepared	Facilitated twelve (12) Contracts committee meetings, prepared one (01) Quarterly progress report. Finalized and issued LPOs for seventy two (72) GOU funded procurements		Five (05) contracts committee meetings were extra ordinary, the administrative review request turned out as a justification for the works done hence a misreporting problem as a result of the contractor's incapacity to navigate the e-GP which was a new procurement system at the time.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
NA	Facilitated twelve (12) Contracts Committee meetings and one (01) extra-ordinary meetings. Consolidated the Ministry Procurement Plan and uploaded it on the e-GP System. Prepared and submitted quarter four progress report and a report on the assessment areas.	Attached a Focal Officer to every department to give support on the use of the e-GP which is a new Procurement system.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,559.654	
221011 Printing, Stationery, Photocopying and Binding	2,565.813	
227004 Fuel, Lubricants and Oils	1,114.624	
228002 Maintenance-Transport Equipment	143.591	
Total For Budget Output		11,383.682
Wage Recurrent		0.000
Non Wage Recurrent		11,383.682
Arrears		0.000
<i>AIA</i>		0.000
Budget Output:000008 Records Management		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Reorganize registry and stores for proper storage and retrieval materials Carry out appraisal of records in Registry. Weed out dormant teacher files Carry out filing and dispatch of documents	Reorganized registry and stores for proper storage and retrieval materials Carried out appraisal of records in Registry Filed and dispatched Ministry documents to relevant offices	Stores were reorganized in line with the recommendations of the Annual Board of Survey for FY2021/22
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	128.750	
228004 Maintenance-Other Fixed Assets	4,878.167	
Total For Budget Output		5,006.917

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	5,006.917
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000011 Communication and Public Relations

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

Publicize sector policies and related achievements	Publicized sector policies and related achievements on the Basic Education policy and interventions in psycho-social support, 25 years of Universal Education.	The division utilized print, broadcast media and the Ministry social media accounts for publicity.
Hold press conferences to inform the public about Subprogramme interventions	Held two (02) press conferences to inform the public about Subprogramme interventions i.e 25 years of Universal Education and interviews and admissions for Technical Education.	All press conferences were held at the media center at no cost
Various Ministry offices facilitated with prepaid airtime, internet, data for zoom meetings and communication, postage and courier services	Purchased pre-paid airtime and internet data for zoom meetings and communication	This was paid on a quarterly basis to entitled officers i.e Principal level and upwards.
Disseminate the Communication Strategy Quarterly newsletter magazines developed Carry out one field work to capture documentaries to enhance information sharing with stakeholders on sector achievements	Conducted one field work activity to create awareness and visibility for activities and services by the Special needs Department in seven (07) schools and a documentary in under production at editing; Mbale school for the deaf, Budadiri Girls SS, Madera St Francis School for the Blind, Iganga SS, Spare Road P/S, Waluwere P/S, Wakiso Sch for the handicaped.	Strategy awaiting FL/MES approval before its dissemination

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221001 Advertising and Public Relations	980.001
221008 Information and Communication Technology Supplies.	14,917.418
227001 Travel inland	50,735.715
Total For Budget Output	15,897.419
Wage Recurrent	0.000
Non Wage Recurrent	15,897.419

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Ministerial and Inter-ministerial consultation and coordination activities conducted. Quarterly oversight monitoring of Subprogramme policy interventions and Programmes conducted. Officials facilitated to attend National functions and conduct special assignments	NA	NA
A Ministerial retreat to assess the delivery of education, sports, and skills services held	NA	NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousands*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	363.812
212102 Medical expenses (Employees)	4,500.000
221009 Welfare and Entertainment	647.815
223004 Guard and Security services	42,355.993
227001 Travel inland	18,936.579
227004 Fuel, Lubricants and Oils	15,739.557
228002 Maintenance-Transport Equipment	448.855
Total For Budget Output	82,992.611
Wage Recurrent	0.000
Non Wage Recurrent	82,992.611
Arrears	0.000
AIA	0.000

Budget Output:120007 Support Services

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Ministerial and Interministerial consultative meetings held At least 3 oversight monitoring activities held for Subprogramme interventions Ministers facilitated to attend National functions and special assignments	No oversight monitoring activity held	This activity was geared towards the promotion of sports and assessing Uganda's capacity to satisfy the requirement of hosting international tournaments.
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
IFMS system maintenance costs paid 10 secondary schools monitored and assessed in implementation of e-learning services.	Paid IFMS system maintenance costs Monitored and assessed ten (10) schools in e-learning services	IFMS maintenance costs covered general servicing of equipment
Various meetings aimed at improving education and sports service delivery facilitated. Utility bills for Legacy Towers, Social Security House and Industrial Areas Stores paid.	Facilitated weekly Senior Management meetings, One(01) land committee meeting, Paid rent on Ministry premises and utility bills i.e water, electricity and telephone.	Covered all Ministry premises i.e Embassy house (HQ), Social Security house, Legacy Towers, Rwenzori courts and the stores.
Quarterly maintenance and repair of 2 lifts, Generators and office equipment, ICT accessories and software facilitated. All Ministry assets and equipment engraved. Servicing and maintenance of photocopiers, printers, air conditioners and fire extinguishers Procurement of Antivirus, UPS batteries and ICT consumables Procurement of licensed software (Office and Windows) Procure access points at Embassy House Maintenance of the server rooms at Embassy House and Legacy House	Procured two (02) laptops, UPS batteries and other ICT consumables i.e Keyboards, mice, hard disks, RJ 45, mother boards, cables, software and 600 licenses of anti-viruses.	Repairs, servicing and maintenance are commissioned as of when need arises based on the framework contracts with providers.
Repair and maintenance of office space and Ministry compound facilitated. Facilitate cleaning and janitorial services for Ministry premises Routine reorganization of stores carried out.	Facilitated cleaning and janitorial services for Ministry premises and routine reorganization of stores.	Cleaning and janitorial services are routine activities that are done on a daily basis

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Ministerial Retreat to assess delivery of Education, Sports and Skills services facilitated Quarterly security meetings and guards facilitated	Not done	The FY2022/23 second BCC from MoFPED indicated that MDAs should not budget for Workshops, Seminars and Travel abroad
Processing of land title for four schools finalised	No land title processed	The Ministry has constituted a lands committee to develop a comprehensive road map to address issues of surveying, titling and land compensation for Education institutions.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	960.288	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	825.345	
221001 Advertising and Public Relations	5,189.458	
221007 Books, Periodicals & Newspapers	2,945.732	
221009 Welfare and Entertainment	2,823.224	
221011 Printing, Stationery, Photocopying and Binding	13,706.477	
221012 Small Office Equipment	14,127.490	
221016 Systems Recurrent costs	39,385.236	
222001 Information and Communication Technology Services.	61,959.060	
222002 Postage and Courier	36,962.600	
223001 Property Management Expenses	383,349.223	
223003 Rent-Produced Assets-to private entities	525,948.142	
223004 Guard and Security services	52,860.946	
223005 Electricity	80,000.000	
223006 Water	47,122.300	
223901 Rent-(Produced Assets) to other govt. units	1,509,887.645	
225101 Consultancy Services	10,512.810	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227001 Travel inland		1,835.769
227004 Fuel, Lubricants and Oils		22,065.086
228001 Maintenance-Buildings and Structures		44,120.933
228002 Maintenance-Transport Equipment		16,835.834
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		51,025.095
228004 Maintenance-Other Fixed Assets		21,745.324
263402 Transfer to Other Government Units		206,779.500
273104 Pension		5,573,623.874
273105 Gratuity		3,916,762.860
	Total For Budget Output	12,643,360.251
	Wage Recurrent	960.288
	Non Wage Recurrent	12,642,399.963
	Arrears	0.000
	AIA	0.000
Budget Output:320115 Coordination of International Education Commitments		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Facilitate activities of the Uganda National Commission for UNESCO	Aligned the UNATCOM 2018-2025 strategic plan to the UNESCO bilateral program and medium term plan	Commission got budget and technical support from GOU and UNESCO
Reports to inform capacity needs for standards and implementation of Education for Sustainable Development (ESD) and other SDG targets disseminated	Printed and disseminated two hundred fifty (250) copies of the Education for Sustainable Development (ESD) framework	Whereas the Studies commenced in Q1, the frame work was prepared and disseminated in Q4
ADEA and COL annual subscriptions paid	Subscriptions not paid	Commission instead paid subscriptions for UNESCO and ICESCO with an interest to clear off arrears that had accumulated from the previous year

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221017 Membership dues and Subscription fees.		23,817.935
263402 Transfer to Other Government Units		336,324.332
	Total For Budget Output	360,142.267
	Wage Recurrent	0.000
	Non Wage Recurrent	360,142.267
	Arrears	0.000
	AIA	0.000
	Total For Department	13,125,942.998
	Wage Recurrent	960.288
	Non Wage Recurrent	13,124,982.710
	Arrears	0.000
	AIA	0.000
Department:002 Human Resource Management Department		
Budget Output:000005 Human Resource Management		
PIAP Output: 1202030505 Science teachers Recruited		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
- Desktop HRM audit conducted for all Secondary Schools, Tertiary institutions, and Headquarters - Status reports in prepared. - On- site HRM audits carried out in 10 secondary Schools and Tertiary Institutions	Conducted Desktop HRM audit for all Secondary Schools, Tertiary institutions, and Headquarters - Status reports prepared. Carried out On- site HRM audits in 20 centralized tertiary Institutions and 15 Secondary Schools. Implemented ESC Min. no's 018/2023- 035/2023, 007/2023-09/2023, 045/2023 – 055/2023 with a total of 1501 cases.	These activities were largely budget neutral, with a few requiring a sitting allowance.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
- 1000 copies of the client charter, HR manual and Teachers' handbook printed and distributed - Rewards and sanctions framework Institutionalized in 10 schools and Institutions. - 1 Quarterly Rewards and Sanctions Committee Meeting held	Held Two (2) Rewards and Sanctions Committee meetings. The Client Charter was not printed and distributed. The Teachers' hand book and the Rewards and Sanctions Framework were not institutionalized in schools and institutions.	Review of the policy documents had not been concluded by the end of the FY, owing to the inadequate budget. for example the Rewards and Sanctions Framework was pending approval by Senior Management while the
- Medical support for staff and immediate family processed. - Payment of incapacity, death and funeral expenses processed. - 1 Wellness awareness training conducted. -22 Staff consolidated allowances processed. - Baggage allowance for staff paid	08 staff supported towards clearance of medical bills. processed burial facilitation for bereaved staff in respect to close Family Paid consolidated allowance for 20 HRM staff. conducted one (01) Breakfast meeting for all headquarter staff, with a motivational speaker.	Burial facilitation for bereaved staff, clearance of medical bills and Baggage allowances are all demand driven. Funds were exhausted by the medical, death and funeral expenses that were more than anticipated at the time of planning.
- Dissemination of 25% of Teacher records (duplicate files to the centers)	Dissemination of 25% of Teacher records (duplicate files to the centers)was not implemented.	Recruitment of the required staff prematurely came to a standstill because funds for wage were not provided in FY 2022/23.
- Monthly verification of active and pension payrolls - Monthly updates of active and pension stafflists	Verified active and pension payrolls on monthly basis.	These are routine desk activities which are budget neutral.
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Staff deployments carried out. - Rationalization of Science Teachers undertaken. - Science Teachers in Secondary Schools enhanced to 80% of established positions within available wage	This output is repeated	This output is repeated

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202011201 Revamped EMIS		
Programme Intervention: 12020112 Upgrade the Education Management Information System to include functions for tracking enrolment, drop-out, retention, and uniquely identify learners, teachers, and institutions		
- 90% of newly recruited staff at Headquarter inducted - Training Committee meetings held - Pre-retirement training conducted	Quarterly training Committee meetings held. Pre-retirement training conducted. Newly recruited staff at headquarter, Centralized tertiary TVET- OM and HET institutions conducted. Held 04 Quarterly training committee meetings.	A number of teachers recruited for the Seed Secondary Schools were pending deployment due to lack of wage, hence they were not inducted.
- Staff deployments carried out. - Rationalization of Science Teachers undertaken. - Science Teachers in Secondary Schools enhanced to 80% of established positions within available wage	carried out Staff deployments in accordance with existing vacancies. conducted rationalization of Science Teachers Enhanced Science Teachers in Secondary Schools to 80% of the established positions within the available wage.	The Ministry currently has 4,805 staff who have been recruited but can't be deployed in the newly completed seed schools due to lack of wage.
PIAP Output: 1202030502 Science teachers Recruited		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Existing data updated on EISE and customized reports developed	Updated and uploaded Existing data on the EISE and developed reports.	This was achieved as planed.
Data from 15 percent of Public Universities collected, analysed and updated. Stakeholders' engagements conducted. Connection of EISE to one Regional One Stop Centres facilitated	Data from 15 Public Universities was not collected, analyzed, and updated as planned. Connection of EISE to one Regional One Stop Centers was not implemented. Stakeholders' engagements were not conducted	Q4 funds were inadequate to facilitate the planned activities. in addition, Activation of Regional One-Stop Centres is dependent on staff recruitment which lacked the necessary wage, hence connection with the EISE was delayed.
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
211101 General Staff Salaries	9,822,772.110	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	158,639.200	
211107 Boards, Committees and Council Allowances	78,778.910	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
212102 Medical expenses (Employees)		45,413.500
221003 Staff Training		203,551.755
221004 Recruitment Expenses		75,000.000
221007 Books, Periodicals & Newspapers		2,000.000
221008 Information and Communication Technology Supplies.		44,890.000
221009 Welfare and Entertainment		144,128.483
221011 Printing, Stationery, Photocopying and Binding		7,911.850
221012 Small Office Equipment		6,000.000
221016 Systems Recurrent costs		64,960.000
222001 Information and Communication Technology Services.		116,123.633
225101 Consultancy Services		26,303.430
227001 Travel inland		38,090.011
227004 Fuel, Lubricants and Oils		21,975.125
228001 Maintenance-Buildings and Structures		30,634.000
228002 Maintenance-Transport Equipment		45,680.000
	Total For Budget Output	10,932,852.007
	Wage Recurrent	9,822,772.110
	Non Wage Recurrent	1,110,079.897
	Arrears	0.000
	AIA	0.000
	Total For Department	10,932,852.007
	Wage Recurrent	9,822,772.110
	Non Wage Recurrent	1,110,079.897
	Arrears	0.000
	AIA	0.000
Department:003 Internal Audit		
Budget Output:000001 Audit and Risk Management		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
NA	Auditing of Technical and Cooperative colleges was scheduled for the second and third quarters.	Audits focused on the Payrolls, assets inventory, fleet management and non-tax revenue.
Nursing schools audited to review budget performance, financial documentation and reporting, human resource and payroll, procurement and disposal, assets and inventory, and fleet management, non-tax revenue and governance.	Nursing schools were Audited in quarter three	Whereas auditing the nursing schools had been earmarked in quarter four, it was carried out in quarter three as a special assignment from Top Management.
NA	Audited the Transitional Task Forces of Uganda National Institute for Teacher Education and Busoga University.	Whereas the audit had been scheduled for the second quarter, it was undertaken in the fourth quarter as that's when funds were availed.
NA	Auditing semi-autonomous education institutions were scheduled for the second and third quarters.	Audit work plans adjusted to undertake audits at National and Primary Teachers Colleges, the Audits are ongoing.
NA	Audit of the activities of the Construction Management Unit was scheduled for quarters one, two three.	Funds to carry out Audit not availed
Operations of Ministry Headquarters reviewed including procurement and fleet management	Reviewed the fleet management and procurement Operations of the Ministry Headquarters	Audit findings and recommendations presented to senior management.
NA	Verification of Domestic arrears scheduled for quarter one.	Verification of domestic arrears carried out in quarter one and a review carried out in quarter four
Pension payment processes, internal controls and accounting procedures reviewed for the Ministry Headquarters	Verified and reviewed thirty (30) gratuity and pension files	Review of pension files went all through the financial year.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Quality of project management, implementation and achievement of donor aided projects objectives reviewed- Arab funded project	Verified supplied equipment in four institute i.e UTC Kichwamba, UPIK, Bukalasa Agriculture Institute and Rwentanga Farm Institute.	Funds provided by USDP and ARSDP
Special assignments by the Accounting Officers or any other relevant authority carried out	Carried out special audits on Old Kampala Secondary School and Kitende Secondary School.	The special audits were carried out at the instructions of the Office of the Minister of Education.
Office of Auditor General and internal audit recommendations followed-up to ensure their implementation	Recommendations from the office of the Auditor General and internal Audits followed up and their implementation ensured.	Recommendations were discussed at Top Management level and presentations made to the Public Accounts Committee of Parliament.
NA	Audits were scheduled for quarter two and three	Audits focused on the Payrolls, assets inventory, fleet management and the non -tax revenue
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
NA	Audit was scheduled for the second quarter.	Audits focused on the Payrolls, assets inventory, fleet management and the non-tax revenue.
NA	Audited Arua School of Comprehensive Nursing and Midwifery, and Gulu School of Nursing and Midwifery.	The Nursing Schools were audited in Q3 even though they had been earmarked for the fourth quarter as a special assignment from the Top Management.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
NA	Audit was scheduled for the second quarter.	Whereas the Audit had been scheduled for the second quarter, it was undertaken in the fourth quarter for that's when funds were availed.
NA	Not Undertaken.	Inadequate resources to carry out planned audits,
NA	Audits earmarked for the second quarter.	Funds to carry out audit not availed.
NA	Audited vehicle procurement and fleet management in the Ministry.	Audit findings and recommendations presented to Senior Management.
NA	Verification was earmarked for quarter one	Verification of domestic arrears was carried out in quarter one and a review carried out in quarter four.
NA	Verified and Reviewed 190 gratuity and pension files, internal controls and accounting procedures.	Review of pension files went all through the Financial Year.
NA	Verified supplied equipment in four Institutes: Kichwamba and UPIK under USDP, and Bukalasa Agriculture Institute and Rwentanga Farm Institute under ARSDP.	The exercises were funded by USDP and ARSDP.
NA	Carried out special audits at Lira School of Comprehensive Nursing, Kaabong College of Health Sciences, Mbale School of Hygiene, Old Kampala Secondary School and Kitende Secondary School.	Special Audit was carried out at the instructions of the Office of the Minister of Education.
NA	Followed up the implementation of the recommendations raised by the Auditor General and Internal Audits, Prepared and presented a report to Top Management.	The report was presented to the Public Accounts Committee of Parliament

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		30,329.567
221007 Books, Periodicals & Newspapers		9,750.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221008 Information and Communication Technology Supplies.		8,000.000
221011 Printing, Stationery, Photocopying and Binding		8,106.500
221017 Membership dues and Subscription fees.		2,500.000
227001 Travel inland		36,644.625
227004 Fuel, Lubricants and Oils		6,901.998
228002 Maintenance-Transport Equipment		22,001.011
	Total For Budget Output	124,233.701
	Wage Recurrent	0.000
	Non Wage Recurrent	124,233.701
	Arrears	0.000
	AIA	0.000
	Total For Department	124,233.701
	Wage Recurrent	0.000
	Non Wage Recurrent	124,233.701
	Arrears	0.000
	AIA	0.000
Department:004 Education Planning		
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Corrigenda, vote approved estimates & performance contract prepared and submitted for both Vote 013 and 800 series LG	Prepared and submitted Corrigenda vote and performance contract	Budget framework paper and draft budget estimates AND submitted to MoFPED. Ministerial policy statement presented to Parliament. Corrigenda vote submitted to MoFPED and the Finance committee of Parliament for integration.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Indicative Planning Figures for FY 2023/24 submitted	Submitted Indicative Planning figures to MoFPED	Indicative planning figures submitted as part of the Ministry budgeting process and they were uploaded onto the OTIMS Dissemination of budget expenditure guidelines for local governments was done electronically(Mail) and the facilitation to participate in the regional consultative workshops was catered for by MoFPED
Local Government Budget consultative meetings for FY 2023/24 attended Fourth quarter release schedules for both Vote 013 and LGs/KCCA transfers prepared Third Quarter vote financial reports prepared	Prepared the fourth quarter release schedules for both vote 013 and LGs/KCCA transfers.	Budget meetings on expenditure trends were held between Local Government Accounting Officers, their budget officers and the Ministry technical teams. The preparation of release schedules was carried out in each of the four quarters.
Human capital Development Programme activities coordinated, Programme and sub programme working group meeting held and decisions documented and communicated.	Held one (01) Project preparatory meeting	These are sub-program level meetings that are attended by all departments under Vote 013 and facilitation is provided by the sponsoring departments

VOTE: 013 Ministry of Education and Sports**Quarter 4**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Salaries, lunch and kilometrage allowance paid for department staff Oversight and coordination of the Education, sports and skills sub-Programme Provided	Paid salaries, lunch and Kilometrage allowance for thirty-nine (39) department staff	Salaries, lunch and kilometrage allowances covered both the permanent and contract staff, the alignment of work plans to the NDP III, implementation of the PIAP and work plans covered all Ministry departments and projects.
NA	Budget Fact booklet preparation was scheduled for quarter one	Funds to facilitate printing of the budget fact booklet were not available.
Financial module manual developed	The Financial manual was not developed	Development of the financial manual awaiting completion of the financial module.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	166,185.582	
221007 Books, Periodicals & Newspapers	1,606.000	
221009 Welfare and Entertainment	18,534.359	
221011 Printing, Stationery, Photocopying and Binding	96,572.087	
221016 Systems Recurrent costs	70,274.522	
222001 Information and Communication Technology Services.	2,200.000	
227001 Travel inland	64,810.040	
227004 Fuel, Lubricants and Oils	10,130.376	
228002 Maintenance-Transport Equipment	70,644.862	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,000.000	
263402 Transfer to Other Government Units	998,317.360	
Total For Budget Output	1,508,275.188	
Wage Recurrent	0.000	
Non Wage Recurrent	1,508,275.188	

VOTE: 013 Ministry of Education and Sports**Quarter 4**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000015 Monitoring and Evaluation**PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

Physical and financial performance of development projects tracked, updated and analysed. Third Quarter dashboards and report cards prepared on projects and departmental performance. M&E Analytical studies on 1 completed projects conducted and report submitted.	Tracked, updated and analyzed physical and financial performance of development projects Prepared third quarter dashboards, report cards and departmental performance reports.	Report cards and dashboards detail the financial and physical performance of departments and projects
M&E WG meetings held at least once a month. Quarterly MoES reports prepared.	Held one (01) M&E Working group meeting Prepared the quarter four MoES performance report.	The Education, sports and skills Sub-Program report was prepared and disseminated in the first quarter of FY2022/23. The M&E Working Group meetings were facilitated by the sponsoring departments and were demand driven.
Biannual Reports on Presidential Investment Round Table and implementation of Presidential Manifesto compiled Reports on Sustainable Development Goal (SDG 4) intervention and indicator tracking updated.	Compiled one Biannual report on Presidential Investment Round table. One Manifesto implementation report	Preparation of the third and fourth quarter reports on the Sustainable Development Goals (SDG 4) has been complicated by a lack of up to date statistics.
NA	Compilation report for the Government Annual performance and joint paper was scheduled for quarter one and two.	Whereas the report compilation had been scheduled for the first and second quarters, the Education and Sports Sector Review for the FY2021/22 was not held, hence there was no agreed undertakings to update.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
Undertakings from programme review updated 1 Spot-check on issues derived from annual and quarterly monitoring reports carried out. Third Quarter Vote performance reports prepared		Prepared one quarterly Vote 013 performance report	The exercise identified the problems encountered during the implementation of civil works and recommendations were generated. Quarterly Vote 013 performance reports submitted to Senior Management and facilitated in updating the PBS report.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			20,862.958
221011 Printing, Stationery, Photocopying and Binding			13,613.543
221012 Small Office Equipment			16,000.000
227001 Travel inland			34,205.831
227004 Fuel, Lubricants and Oils			10,311.691
Total For Budget Output			94,994.023
Wage Recurrent			0.000
Non Wage Recurrent			94,994.023
Arrears			0.000
AIA			0.000
Budget Output:000036 Strategies and Project Development			

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Project concept notes and profiles prepared and subjected to approval process 1 Project Preparatory, Monitoring and supervision Missions Facilitated 1 Project supervision visit and spot-check done	Prepared one (01) Project concept note i.e The Uganda Skills Development in Refugee Hosting Communities Project	The Project concept notes and profiles were submitted to the development committee of MoFPED and have been approved awaiting budget appropriation. One project preparatory monitoring and supervision mission was not facilitated in Q1 as scheduled due to non-availability of funds.
NA	Review was scheduled for the second quarter.	Review pending awaiting establishment of program structure.
Ministry working groups facilitated	Facilitated one (01) Ministry working group.	Discussed, reviewed and approved project concept notes
NA	Alignment of departments and projects workplan to the vote strategic plan and NDP III scheduled for quarters two and three	This covered fifteen (15) Ministry departments, seven (07) donor funded and three (03) GOU funded projects

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		27,642.845
221007 Books, Periodicals & Newspapers		600.000
221011 Printing, Stationery, Photocopying and Binding		14,096.671
222001 Information and Communication Technology Services.		1,000.000
227001 Travel inland		16,082.443
227004 Fuel, Lubricants and Oils		4,515.600
228002 Maintenance-Transport Equipment		6,523.050
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		9,423.109
Total For Budget Output		79,883.718

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	79,883.718
	Arrears	0.000
	AIA	0.000

Budget Output:320116 Education Data and Information Management Services

PIAP Output: 1202011201 Revamped EMIS

Programme Intervention: 12020112 Upgrade the Education Management Information System to include functions for tracking enrolment, drop-out, retention, and uniquely identify learners, teachers, and institutions

Disseminate EMIS Policy	EMIS policy not disseminated	EMIS policy rejected as it was within the bounds of the existing National ICT policy and the division was tasked to develop guidelines that align the EMIS policy to the National ICT policy.
Quarterly data Validation / verification exercises undertaken	Validated lower primary schools on EMIS	Reports have been prepared and submitted to Top Management
Subscriptions/membership fees to SEACMEQ Coordinating centre paid	Paid Subscription/membership fees to SEACMEQ Coordinating centers.	Funds from the supplementary release facilitated the output. The schools were randomly selected by the SEACMEQ Secretariat from across all sub-regions of Uganda.
Faciliate staff to undertake recurrent activities; Service and repair the EMIS servers and Server room Acs and replace office furniture; Quarterly Sector statistics Committee meetings held	Held one (01) sector statistics committee meeting Procured eleven (11) office chairs and replaced server room's AC.	Whereas the replacement of office furniture had been earmarked for the first quarter, it was realized in quarter four due to the late release of funds.

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
211102 Contract Staff Salaries	64,247.750
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	712,986.628

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
212101 Social Security Contributions	125,909.961	
221001 Advertising and Public Relations	395,600.000	
221003 Staff Training	907,380.078	
221009 Welfare and Entertainment	51,939.922	
221011 Printing, Stationery, Photocopying and Binding	25,416.634	
221017 Membership dues and Subscription fees.	82,997.158	
222001 Information and Communication Technology Services.	3,000.000	
227001 Travel inland	140,184.810	
227004 Fuel, Lubricants and Oils	33,952.000	
228002 Maintenance-Transport Equipment	12,590.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,150.000	
263402 Transfer to Other Government Units	1,245,120.831	
Total For Budget Output		3,802,475.772
Wage Recurrent		64,247.750
Non Wage Recurrent		3,738,228.022
Arrears		0.000
AIA		0.000
Total For Department		5,485,628.701
Wage Recurrent		64,247.750
Non Wage Recurrent		5,421,380.951
Arrears		0.000
AIA		0.000
Department:005 Education Policy and Research		
Budget Output:000012 Legal and Advisory Services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
NA	Interim output plan not provided	The consultations were conducted to pave way for the production of the two bills.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
1 Field studies for identification of policy issues carried out	Provided technical support in the development of the Technical Vocational Education and Training (TVET) Bill and in the finalization of the National Teachers’ Bill, 2023 including consultations with stakeholders.	Field study for development of the National Teachers’ Bill was implemented in Q2 while that of the TVET Bill was implemented in Q3.
NA	No interim work plan and interim output provided.	No interim work plan and interim output provided.
PIAP Output: 1202010101 Distance learning strategy		
Programme Intervention: 12020101 Develop and implement a distance learning strategy		
NA	interim output plan not provided	Technical guidance to departments and agencies under the Ministry was provided during Q2 and Q3 .
NA	Interim output plan not provided	This output was implemented in Q2.
Expenditures incurred in the Quarter to deliver outputs		
		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,813.370	
221007 Books, Periodicals & Newspapers	2,567.579	
221011 Printing, Stationery, Photocopying and Binding	2,449.062	
227001 Travel inland	3,473.540	
	Total For Budget Output	17,303.551
	Wage Recurrent	0.000
	Non Wage Recurrent	17,303.551
	Arrears	0.000
	AIA	0.000
Budget Output:000015 Monitoring and Evaluation		

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202030501 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

NA	Held one (1) capacity building workshop on Public Policy Analysis and Research for technical staff of MoES at Civil Service College in Jinja.	It should be noted that workshops and seminars were restricted through the policy guidelines issued by the Cabinet to Accounting Offices. This particular workshop was funded by the World Bank.
NA	Conducted consultations on the Teacher Bill in the districts of Arua, Soroti, Mbarara and Gulu. Conducted and monitored the TVET policy in Jinja district.	Monitoring of Teacher Policy and TVET policy was conducted in Q2 and Q3 FY 2022/23 respectively and reports prepared.
One (1) Cabinet Decisions monitored; Weekly Cabinet briefs prepared; and Cabinet Returns submitted	Monitored the Cabinet Decision on construction of Secondary Schools in sub counties without any Government Secondary Schools in the Districts of Kamuli, Kayunga, Soroti, Sironko, Bulambuli, Kapchorwa, Arua, Gulu, Nebbi, Moyo, Pader and Lira.	Reports on monitoring of teenage pregnancy in different districts were prepared per sub region while report on construction of Secondary schools in Sub counties without was prepared per district.

PIAP Output: 1202020401 Sports and physical education added on examinable subjects

Programme Intervention: 12020204 Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials

The Physical Education and Sports Sector Policy finalized	Held consultations on Physical Education and Sports Policy and requested for Cabinet Memo number to enable the submission of the document to Cabinet.	The draft Physical Education and Sports Bill was updated, costed and produced and awaits Cabinet approval.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,450.030
221009 Welfare and Entertainment	291.304
227001 Travel inland	33,955.188

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
228002 Maintenance-Transport Equipment		5,209.200	
		Total For Budget Output	68,905.722
		Wage Recurrent	0.000
		Non Wage Recurrent	68,905.722
		Arrears	0.000
		ALA	0.000
Budget Output:000022 Research and Development			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
NA	Built capacity for two staff on Public Policy, Analysis and Governance through on job training.		The two staff were identified and successfully trained in the required field.
A Regulatory Impact Assessment (RIA) for the Private Provision of Education and Training Policy conducted and reports produced	Not done		The Regulatory Impact Assessment (RIA) was not conducted due to insufficient funds.
PIAP Output: 12111101 Approved Education for Sustainable Development policy in place.			
Programme Intervention: 12020108 Integrate Education for Sustainable Development (ESD) into the school curriculum			
.	Annual work plan not provided		Annual work plan not provided
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
221003 Staff Training		5,035.189	
221012 Small Office Equipment		4,126.516	
224011 Research Expenses		19,486.015	
227004 Fuel, Lubricants and Oils		5,975.878	
		Total For Budget Output	34,623.598
		Wage Recurrent	0.000
		Non Wage Recurrent	34,623.598
		Arrears	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Budget Output:000039 Policies, Regulations and Standards		
N/A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		16,652.684
221007 Books, Periodicals & Newspapers		3,952.743
227001 Travel inland		5,882.288
227004 Fuel, Lubricants and Oils		4,872.500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,266.693
225101 Consultancy Services		47,429.887
227001 Travel inland		8,342.152
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	120,832.871
	Wage Recurrent	0.000
	Non Wage Recurrent	120,832.871
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1601 Retooling of Ministry of Education and Sports

Budget Output:000003 Facilities and Equipment Management

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1601 Retooling of Ministry of Education and Sports		
PIAP Output: 1202010102 ICT enabled teaching undertaken		
Programme Intervention: 12020101 Develop and implement a distance learning strategy		
100 office and 15 tables, carpets procured	Procured sixty five(65) office chairs, sixty(60) boardroom chairs, sixteen(16) round tables, three(3) executive tables.	Whereas the purchase initiation had been earmarked for the second quarter, the procurement was re-tendered as all the bidders could not match with the technical specifications provided by the user department and a new procurement process was completed within the fourth quarter. Procurement was done based on the available funds.
NA	Developed a digital repository	Digital repository developed with support from the Uganda National Commission for UNESCO(UNATCOM)
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
NA	Procured eight (08) switches, sixty six (66) cameras and the Local Area Network (Network optimization) to cover both Legacy and Embassy.	Whereas the procurement had been planned for the second quarter, process was initiated late and realized in quarter four.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1601 Retooling of Ministry of Education and Sports

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

NA	Procured four (04) station wagons and four (04) pickups	Whereas the vehicles were expected to be delivered in the first and second quarters, they were received in quarter four as there was a hold up in the procurement process occasioned by delays in securing clearance from Ministry of Public service and approved specifications from the Ministry of Works.
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	7,021.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	611.644
212101 Social Security Contributions	1,872.000
221011 Printing, Stationery, Photocopying and Binding	10,359.001
312212 Light Vehicles - Acquisition	894,985.140
312229 Other ICT Equipment - Acquisition	830,454.319
312235 Furniture and Fittings - Acquisition	418,404.999
Total For Budget Output	2,163,708.103
GoU Development	2,163,708.103
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000017 Infrastructure Development and Management

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1601 Retooling of Ministry of Education and Sports		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
NA	Procurement of Contractor had been scheduled for quarter one and system development for quarter two	Whereas Procurement of a contractor to develop ILMS was to be undertaken in the first quarter and system developed and tested in the second quarter, it was not achieved due to none release of funds.
NA	Payment of contractor for phased construction of UNMEB was scheduled for quarters one and two.	Advance payments and one completion certificate were paid
NA	Procurement and lift installation, 2 double cabins, office furnishing and establishment of IT based Centre scheduled scheduled for quarters one and two.	Whereas procurement and payments of contractors was planned for quarters one and two, it was not achieved as a result of a non availability of funds.
NA	Procurement and payment of contractor to renovate and equip training workshops earmarked for quarters one and two respectively	Funds to facilitate works were not released as the was upgraded to college status and had to first come up with a master development plan to fit its new status before any capital developments could be carried out this has now been earmarked for the FY 2023/24.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1601 Retooling of Ministry of Education and Sports		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
NA	Completion of construction works on phase I and conduction of phase II feasibility studies were scheduled for quarters one, two and three	Phase one construction works stood at 95% completion at the end of financial year yet payment could only be effected upon completion and phase two feasibility study awaits completion of phase. The Ministry has made plans to directly procure Complant Engineering & Trade (U) Ltd who is the current contractor to complete remaining works.
NA	Disbursement of funds to facilitate civil works to rehabilitate and upgrade Mandela National Stadium was scheduled for quarters one and two.	Disbursement of funds and construction works executed respectively in the first and second quarters as planned.
Paid contractor for completed renovation works at the Ministry headquarters	Paid contractor for completed renovation works at the Ministry headquarters	The Ministry Engineer certified the quality of completed works and payments were effected.
NA	Completion and payment for the replacement of asbestos scheduled for quarters one, two and three	This was as a result of the 2013 Parliamentary instructions to government to phase out the use of Asbestos roofing materials in all schools and technical colleges to avert the health and safety hazards associated with its usage.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1601 Retooling of Ministry of Education and Sports		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Payments made rolled over works at Mushunga P/S in Mitoma (Construction of 5 classrooms), Nasejjobe UMEA in Mukono (construction of 4 classrooms) and, Aloet P/s in Soroti (Rehabilitation of classrooms)	Payments made rolled over works at Mushunga P/S in Mitoma (Construction of 5 classrooms), Nasejjobe UMEA in Mukono (construction of 4 classrooms) and, Aloet P/s in Soroti (Rehabilitation of classrooms)	Outstanding balances cleared at the expiration of the defects liability period
NA	Completion of the construction of a female students dormitory and continued construction of the lecture block at Uganda Petroleum Institute Kigumba scheduled for quarters one, two and three	The progress of works has been encumbered by delayed payment to the contractor due to budgetary shortfalls
NA	Procurement was scheduled for the second quarter	Whereas the procurement was earmarked for the second quarter, no funds were released to this effect.
NA	Construction works scheduled to start in the second quarter.	Where construction works had been planned for the second quarter, funds were not released as procurement was pending clearance by the Solicitor general
NA	Equipping the 10 health training institutions that include Jinja Medical Laboratory, Ntungamo Health training institute, Mbale sch of hygiene, UIAHMS Mulago, Mbale SOCO, Mulago SNM, Kaboong CNM, Butabika school of psychiatric clinical officers & butabika nursing had been scheduled to the place in the second and third quarters.	Whereas the ten(10) health training institutions had been earmarked for equipping within the second and third quarters, it was not achieved as the procurement had to first be cleared by the solicitor general at which stage it delayed and the financial year ended before the process could be completed.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1601 Retooling of Ministry of Education and Sports		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
NA	4 Presidential pledge TVET institutions namely; Kazo TI, Eng. Kauliza Kasadha TI, Eriya Kategaya TI and Epel TI were to be equipped in the second quarter and 3 Presidential pledge TVET institutions namely; Dan Nabudere, Maumbe, Muhwana TI and Mucwiny Technical institute. Workshops at Katugunda polytechnic school secheduled for quarter three.	Whereas seven(7) presidential pledge institutions had been earmarked for equipping in the second and third quarters, only five(5) were facilitated due to inadequacies in funding
Workshops at Katugunda polytechnic school equipped	Started the transformation of Rwentanga Farm Institute into College status i.e awarded a contract to NEC to Construct new Workshops and lecture rooms. Construction works at Nwoya Technical Institute stalled at design level.	Whereas transformation of Rwentanga Farm Institute into college status had been earmarked for the second and third quarters respectively, the process started in quarter four due to the late release of funds. Whereas kick starting the Construction works at Nwoya Technical Institute had been earmarked for quarter three, it was not achieved due to inadequate funds.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,936.000	
225204 Monitoring and Supervision of capital work	614,812.829	
228001 Maintenance-Buildings and Structures	225,194.521	
263402 Transfer to Other Government Units	2,054,583.057	
312121 Non-Residential Buildings - Acquisition	6,264,744.781	
312299 Other Machinery and Equipment- Acquisition	1,374,304.296	
Total For Budget Output		10,539,575.484

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1601 Retooling of Ministry of Education and Sports		
	GoU Development	10,539,575.484
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000034 Education and Skills Development		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
4 performance improvement group trainings conducted in accordance with the Ministry Training plan. 20 staff sponsored for Professional and Technical training programs. Leadership and management capacity of staff enhanced	Conducted one performance improvement group training I.e. Induction training for sixty (60) newly transferred and newly appointed staff at the Civil service College Jinja Conducted two trainings to enhance leadership and management capacity of one hundred (100) heads of institutions and headteachers from Acholi and West Nile sub-regions at the Civil Service College Jinja.	One of four improvement group trainings in accordance to the Ministry work plan was carried out and no staff was sponsored for professional and Technical training due to the insufficient funds released to the program.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221003 Staff Training		547.000
	Total For Budget Output	547.000
	GoU Development	547.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	12,703,830.587
	GoU Development	12,703,830.587
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:05 Basic and Secondary Education		
Departments		

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:001 Pre-Primary and Primary Education		
Budget Output:000010 Leadership and Management		
PIAP Output: 1202011001 Primary schools implementing EGRA and EGMA methodologies		
Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy		
NA	Held a training workshop for 102 trainers from One Hundred Seventy Two (172) LGs of Bunyoro, Buganda, Busoga, Bukedi, Elgon, Sebei, Karamoja, Teso, Lango, Acholi, WestNile, Ankole, Kigezi and Rwnzoi regions. Held regional MDD competitions in Bunyoro, Buganda, Busoga, Bukedi, Elgon, Sebei, Karamoja, Teso, Lango, Acholi, WestNile, Ankole, Kigezi and Rwnzoi regions.	National MDD competitions was not undertaken due to late release of funds.
NA	NA	NA
PIAP Output: 12110701 EGR and EGMA Primers in schools		
Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy		
Refresher training of P.3 teachers in EGRA methodologies in 2 Local Governments i.e. Kalaki and Kaberamaido	Held refresher training for 120 (40 - P1, 40 - P2 and 40 - P3) teachers on general EGR methodology and Pedagogical leadership in kalaki and Kaberamaido at Soroti Core PTC.	Changed scope to include head teachers because the success of the program is based on support and supervision hence prioritizing training of head teachers of both LGs.
NA	Disseminated WASH guidelines to key stakeholders in Four (04) LGs i.e. Manafwa, Napak, Buikwe and Kamuli.	These materials provide information on various WASH facilities and their maintenance for a safe school environment.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
221003 Staff Training	87,778.656	
221009 Welfare and Entertainment	4,876.227	
227001 Travel inland	80,775.782	
263402 Transfer to Other Government Units	275,005.500	
Total For Budget Output		448,436.165

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	448,436.165
	Arrears	0.000
	AIA	0.000
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
NA	Conducted training of 50 headteachers from Butabala (50) district.	No funds were released for training of Head teachers in Q1 and Q2.
100 UPE schools in sampled 10 Local Governments in Eastern region support supervised and monitored and provided with feedback	Support supervised and monitored 50 UPE schools in three (03) districts of Hoima, Ssembabule and Ntoroko	Target was surpassed due to additional funds re-allocated to the activity from the allowance budget line.
15 Primary and 5 secondary schools and functionality of SMCs and BOGs monitored and support supervised	Monitored and support supervise fifteen (15) Primary schools on functionality of SMCs.	Monitoring of functionality of SMCs is done concurrently with supervision of UPE schools.
NA	Procured and supplied agricultural inputs (i.e. seeds of cowpeas, Sukuma wiki and egg plants) to 313 schools from 11 LGs (09 districts and 02 MCs) in karamoja Sub-region.	Established 50 acres to produce the potatoes and 5 acres to multiply vines with support from WFP under Karamoja School Feeding Program.
NA	Held Community engagement meeting to sensitize 300 stakeholders on the importance of education in Luuka, Ssebabule, Ntoroko and Mubende MC districts.	Key stakeholders included Head teachers, Sub County chiefs, Faith Based Organization, Political Leaders, Local Education NGOs, Police, CDOs and selected SMC members.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
NA	Disseminated of RTRR alongside Prevention and Management of teenage pregnancies guidelines in the districts of Lyantonde, Mityana, Gomba, Namayingo, Rakai and Lwengo	Reporting Tracking Referral and Response Guidelines were simplified further to a number of abridged versions including those for Children, Teachers, school administrators and community stakeholders.
NA	NA	Funds were not availed for grant aiding of the 28 schools.
PIAP Output: 1202011001 Primary schools implementing EGRA and EGMA methodologies		
Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy		
BE department staff retreat held to review performance and devise strategies to improve service delivery.	The department organized a staff getaway retreat in Kalangala district to discuss various issues which included performance reviews and proposed strategies to improve departmental service delivery.	Staff retreat was successfully conducted as planned.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	326,641.179	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	102,272.487	
212101 Social Security Contributions	44,226.725	
221003 Staff Training	51,384.703	
221009 Welfare and Entertainment	54,851.358	
221011 Printing, Stationery, Photocopying and Binding	5,010.465	
222001 Information and Communication Technology Services.	760.482	
224003 Agricultural Supplies and Services	34,844.520	
227001 Travel inland	50,018.487	
227004 Fuel, Lubricants and Oils	36,663.250	
228002 Maintenance-Transport Equipment	141,347.999	
Total For Budget Output		848,021.655

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	326,641.179
	Non Wage Recurrent	521,380.476
	Arrears	0.000
	AIA	0.000

Budget Output:320026 Promotion of STEM/STEI

PIAP Output: 1202030401 Innovative pupil-led science projects in primary schools

Programme Intervention: 12020304 Provide early exposure of STEM/STEI to children (eg introduction of innovative science projects primary schools)

NA	Procurement and distribution of 334 sets of mini laboratories was not conducted	Funds for procurement of mini laboratories were reallocated to payment of outstanding contractual obligations for supply of P.5-P.7 instructional materials.
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:320117 Delivery of Instructional Materials

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

Delivery of instructional materials to primary schools Eastern region monitored and verified	Monitored the State and Management of Instructional Materials in Northern region in the districts of Gulu, Lamwo, Pader, Amuru, Kitgum, Nwoya, Omoro, Pader, Agago, Lira, Otuke, Amolator, Dakolo, Kole, Alebtong, Oyam, Kwanja and Apac.	Monitoring the State and Management of Instructional Materials was successfully conducted as planned.
NA	NA	NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,567.969

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221009 Welfare and Entertainment		2,763.179
221011 Printing, Stationery, Photocopying and Binding		6,001.093
224008 Educational Materials and Services		463,320.853
227001 Travel inland		66,142.451
227004 Fuel, Lubricants and Oils		2,133.969
228002 Maintenance-Transport Equipment		8,625.944
Total For Budget Output		561,555.458
Wage Recurrent		0.000
Non Wage Recurrent		561,555.458
Arrears		0.000
AIA		0.000
Budget Output:320118 Delivery of quality ECCE services		
PIAP Output: 1202010202 ECD centres registered		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
NA	NA	
PIAP Output: 1202010703 ECD Inspection reports		
Programme Intervention: 12020107 Institutionalize training of ECD caregivers at Public PTCs and enforce the regulatory and quality assurance system of ECD standards		
10 Local Governments in Ankole region monitored on delivery of ECD services	NA	NA
CMCs trained on their roles and responsibilities in the delivery of ECCE services in 2 Local Governments of Kakumiro and Nebbi.	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		18,103.646
221003 Staff Training		19,720.782
227001 Travel inland		47,632.140
Total For Budget Output		85,456.568
Wage Recurrent		0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	85,456.568
	Arrears	0.000
	AIA	0.000
	Total For Department	1,943,469.846
	Wage Recurrent	326,641.179
	Non Wage Recurrent	1,616,828.667
	Arrears	0.000
	AIA	0.000
Department:002 Secondary Education		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
-	The sensitization and dissemination workshop on school management and oversight of the Lower Secondary Curriculum implementation was conducted alongside the induction of newly approved members of Board of Governors on their roles and responsibilities at Kololo S.S from 14th to 15th April, 2023.	The sensitization and dissemination workshop on school management and oversight of the Lower Secondary Curriculum was combined with the induction of newly approved BoGs due to limited funding.
-	Conducted a country wide mapping exercise to determine Sub-counties without secondary schools and a report is in place.	Mapping of Sub-counties was done in order to inform future endeavors of increasing access to secondary education.
- Follow up report prepared on the implementation of DES recommendations for school improvement in inspected schools	Prepared a follow-up report on the implementation of DES recommendations for school improvement for 9 institutions included; Sanga SS, Ntare School, Kashaka SS, Kyamuhunga SS, St Kaggwa H.S, Ruyonza School, Kitagata SS, St Charles Lwanga Kashekuro and Bweranyangi GSS.	Follow-up on the implementation of DES recommendations were done to ensure compliance.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
- 55 newly approved members of Board of Governors inducted on their roles and responsibilities	Inducted 55 BoGs from 14 Local Governments on their roles and responsibilities from Kololo S.S and Jinja S.S from 14th to 15th April, 2023.	This is usually done because BoG's involvement and active support in teaching and learning is critical for sustained educational quality.
-	Staff retreat to enhance capacity building of the departmental staff was not held.	Funds were not released for holding a staff retreat to enhance capacity building of departmental staff.
NA	Transfer of funds for grant aiding 37 validated secondary schools to the respective Local Governments was not done.	The budget could not be realized for this FY therefore the transfer of funds was reprogrammed for FY 2023/24. Rather the department conducted a country-wide mapping exercise to validate the 37 identified schools which were set to be grant aided in FY 2023/24.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		354,500.560
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		86,235.631
212101 Social Security Contributions		55,064.600
221007 Books, Periodicals & Newspapers		1,964.281
221009 Welfare and Entertainment		3,739.037
221011 Printing, Stationery, Photocopying and Binding		3,340.591
221012 Small Office Equipment		5,000.000
227001 Travel inland		3,199.186
228002 Maintenance-Transport Equipment		8,890.231
263402 Transfer to Other Government Units		4,757,671.264

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	5,279,605.381
	Wage Recurrent	354,500.560
	Non Wage Recurrent	4,925,104.821
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:120007 Support Services		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
-	Staff retreat to enhance capacity building of departmental staff was not held.	There was no release for holding a staff retreat to enhance capacity building of departmental staff.
50 USE Schools and 5 Non USE schools monitored	Monitored 161 USE and 20 Non-USE secondary schools across the Country.	Monitoring is usually done to track the functioning of schools, identify shortfalls and initiate changes for course correction.
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
NA	Training of Headteachers in 80 secondary schools was not carried out by the Government Secondary Department.	The mandate of training of Headteachers was shifted to the Human Resource Management Department.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
221003 Staff Training	31,017.801	
227001 Travel inland	45,771.833	
227004 Fuel, Lubricants and Oils	2,224.713	
	Total For Budget Output	79,014.347
	Wage Recurrent	0.000
	Non Wage Recurrent	79,014.347
	Arrears	0.000
	<i>AIA</i>	0.000

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:320010 E-Learning, and innovation services			
PIAP Output: 1202030503 ICT enabled teaching undertaken			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
Monitoring and supervision of installations for battery replacement contracts and maintenance services in 19 Post Primary Institutions	Monitored and supervised battery replacement installations in 19 Post Primary Education Institutions in the Eastern Region. These included; Katakwi (Magoro SS, Katakwi High, Ngariam Seed SS, Toroma SS), Moroto (St .Daniel Comboni SS, Kangole Girls SS, Moroto HS), Nakapiripirit (St.Kizito SS, Nakapiripirit SS), Sironko (Bulugunya SS, Bugabiro SS, Bugambi SS, Namutumba Magada SS, Ivukula SS, Bugobi SS, Bukonte SS) Kaliro (Kaliro Tech Inst) and Busia (Nalwire Tech Inst).	This was done to ensure that installation and replacement were carried out correctly.	
PIAP Output: 1202030102 ICT enabled teaching undertaken			
Programme Intervention: 12020301 Adopt science project-based assessment in the education curricular			
-	Batteries and other defective solar systems components were not replaced in the Post Primary Education Institutions (PPEIs) in Eastern and Northern Uganda.	Due to poor release performance, functional guarantee tests and issuance of operational acceptance certificate had just been carried out by the end of the financial year. 10% was paid upon issuance of operational acceptance certificate for replacement of batteries in 107 PPEIs.	
PIAP Output: 1205010204 ICT enabled teaching undertaken			
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository			
Maintenance of solar systems in 21 Post Primary Education Schools in central, western and West Nile	Maintenance of the solar systems the Post Primary Education Institutions (PPEIs) in Eastern and Northern Uganda was not done.	There was no release for all the four quarters.	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221009 Welfare and Entertainment			3,720.000
221011 Printing, Stationery, Photocopying and Binding			2,564.569

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221012 Small Office Equipment			8,680.000
227001 Travel inland			26,765.304
227004 Fuel, Lubricants and Oils			3,720.000
228002 Maintenance-Transport Equipment			11,780.000
228004 Maintenance-Other Fixed Assets			153,126.966
		Total For Budget Output	210,356.839
		Wage Recurrent	0.000
		Non Wage Recurrent	210,356.839
		Arrears	0.000
		AIA	0.000
Budget Output:320026 Promotion of STEM/STEI			
PIAP Output: 1202030303 Linked schools (primary and secondary) to existing science-based innovation hubs			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
-	Facilitated Practical Science learning exhibitions in which 16 sub-regions participated. These regions included: Kigezi, Ankole, Rwenzori, Lango, Acholi, West Nile, Karamoja, Teso, Elgon, Bukedi, Busoga, Central 1 (Greater Masaka), Central 2 (Kampala & Wakiso), Central 3 (Greatre Mubende, Luweeo), and Bunyoro.	School-level Science learning exhibitions are facilitated by the schools themselves.	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
224008 Educational Materials and Services			6,349,526.979
263402 Transfer to Other Government Units			8.434
		Total For Budget Output	6,349,535.413
		Wage Recurrent	0.000
		Non Wage Recurrent	6,349,535.413
		Arrears	0.000
		AIA	0.000
Budget Output:320042 Talent Identification and Development			

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing		
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts		
East African essay writing competitions conducted at National Level to advocate and promote among students progress and opportunities in the East African Community integration, literacy, research and communication skills.	Essay writing competition was successfully conducted in English, Swahili and French and regional adjudication took place in Kigali, Rwanda where winners were awarded prizes and Uganda had 3 representatives.	The 18th Sectoral Council on Education, Science and Technology, Culture and Sports (SCESTCS) held from 5th to 9th June, 2023 in Bujumbura – Burundi approved the Topic for the 2023 EAC Essay Writing Competition.
Preparatory activities facilitated for East African Festival to be held in August 2023	A two-day National Training of Trainers was conducted at Kololo S.S from 14th to 15th April, 2023 where 244 Trainers participated. These Trainers were drawn the Local Governments of Butambala, Entebbe MC, Gomba, Kalangala, Kampala, Mukono, Luweero, Mpigi, Nakaseke, Nakasongola, Wakiso, Mityana, Mubende, Buvuma and Kaabong.	Regional Trainings were conducted in 8 sub regions (i.e. Acholi, Lango, Ankole, Rwenzori, Karamoja, Westnile, Busoga and Elgon) where a total of 60 schools each with 65 participants participated.
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
263402 Transfer to Other Government Units		16,240.000
	Total For Budget Output	16,240.000
	Wage Recurrent	0.000
	Non Wage Recurrent	16,240.000
	Arrears	0.000
	AIA	0.000
Budget Output:320117 Delivery of Instructional Materials		

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Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
-		Clearance for part of the outstanding balances on supplier contracts for S1-S2 FY 2021/22 was not done.	Funds were not released for payment of the outstanding balances on supplier contracts for S1-S2 FY 2021/22.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
224008 Educational Materials and Services			52,314.763
Total For Budget Output			52,314.763
Wage Recurrent			0.000
Non Wage Recurrent			52,314.763
Arrears			0.000
AIA			0.000
Total For Department			11,987,066.743
Wage Recurrent			354,500.560
Non Wage Recurrent			11,632,566.183
Arrears			0.000
AIA			0.000
Department:003 Private Schools Department			
Budget Output:000010 Leadership and Management			

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Official assignments on regulation of private schools and institutions conducted	Monitored and supervised implementation of the revised Lower Secondary Curriculum in 64 private schools in the districts of Bukedea (14), Ngora (11), Kumi (13), Soroti (11), Katakwi (5) and Amuria (10). Conducted special regulation assignments on 12 specific private secondary schools with unique issues in Central region	The department exceeded its initial target of monitoring and supervising the implementation of the Lower Secondary Curriculum in 100 schools, by providing support to a total of 107 schools. Successfully conducted targeted investigations to address unique challenges in 12 private secondary schools through
Functionality of 50 Boards of Governors monitored and newly approved BoGs inducted in Eastern region	Monitored the functionality of 64 private secondary schools' Boards of Governors and inducted 8 newly approved Board of Governors.	The department surpassed the annual projection by monitoring the functionality of 107 BoGs against the 100 BoGs projections of Private Secondary Schools and approved 20 new BoGs in the Western (13) and Eastern (7) Regions
Cleaning the register of private secondary schools and issuing new registration certificates in West Nile & Northern region. An updated register of private secondary schools published	Completed the register cleaning of private secondary schools and issue new registration certificates in regions of Central, Eastern, and Western.	The department completed the register cleaning of private secondary schools and issue new registration certificates in regions of Central, Eastern, and Western.
Registration certificates awarded to registered private schools	Paid for 500 new registration certificates for registered private schools	200 more certificates were printed to cater for increased demand in Q3

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		35,650.348
221001 Advertising and Public Relations		8,000.000
221007 Books, Periodicals & Newspapers		1,000.000
221008 Information and Communication Technology Supplies.		7,592.000
221009 Welfare and Entertainment		11,517.243
221011 Printing, Stationery, Photocopying and Binding		3,736.258
227001 Travel inland		32,086.564
227004 Fuel, Lubricants and Oils		5,000.000
228002 Maintenance-Transport Equipment		12,284.600
228004 Maintenance-Other Fixed Assets		2,004.000
	Total For Budget Output	118,871.013
	Wage Recurrent	0.000
	Non Wage Recurrent	118,871.013
	Arrears	0.000
	AIA	0.000
	Total For Department	118,871.013
	Wage Recurrent	0.000
	Non Wage Recurrent	118,871.013
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1540 Development of Secondary Education Phase II		
Budget Output:000017 Infrastructure Development and Management		

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1540 Development of Secondary Education Phase II		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
6 classrooms, 1 administration block and two blocks of 5 stance toilets for boys and girls and 1 block of 2 stances for teachers constructed in Rwimi SS, Bunyangabo	Construction of 6 classrooms, 1 administration block, two blocks of 5 stance toilets for boys and girls and 1 block of 2 stances for teachers in Rwimi SS, Bunyangabo was not done.	By the end of the Financial Year, funds had just been transferred to the UPDF Engineering Brigade to commence construction works.
4 classrooms, 1 administration block and 2 blocks of 5 stance toilets for boys and girls and 1 block of 2 stances for teachers constructed in Kitwe SS, Ntungamo	Construction of 4 classrooms, 1 administration block and 2 blocks of 5 stance toilets for boys and girls and 1 block of 2 stances for teachers in Kitwe SS, Ntungamo was not done.	By the end of the Financial Year, funds had just been transferred to the UPDF Engineering Brigade to commence construction works.
4 classrooms, 1 administration block and 2 blocks of 5 stance toilets for boys and girls and 1 block of 2 stances for teachers constructed at Rackoko Comp. SS, Pader	Construction of 4 classrooms, 1 administration block and 2 blocks of 5 stance toilets for boys and girls and 1 block of 2 stances for teachers at Rackoko Comp. SS, Pader was not done.	By the end of the Financial Year, funds had just been transferred to the UPDF Engineering Brigade to commence construction works.
4 classrooms, 1 administration block and 2 blocks of 5 stance toilets for boys and girls and 1 block of 2 stances for teachers constructed at Ttaamu SS, Mityana	Construction of 4 classrooms, 1 administration block and 2 blocks of 5 stance toilets for boys and girls and 1 block of 2 stances for teachers at Ttaamu SS, Mityana. was not done.	By the end of the Financial Year, funds had just been transferred to the UPDF Engineering Brigade to commence construction works.
4 classrooms, 1 administration block and 2 blocks of 5 stance toilets for boys and girls and 1 block of 2 stances for teachers constructed at Makhai Seed SS, Mbale	Construction of 4 classrooms, 1 administration block and 2 blocks of 5 stance toilets for boys and girls and 1 block of 2 stances for teachers at Makhai Seed SS, Mbale was not done.	By the end of the Financial Year, funds had just been transferred to the UPDF Engineering Brigade to commence construction works.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1540 Development of Secondary Education Phase II		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
4 classrooms, 1 administration block and 2 blocks of 5 stance toilets for boys and girls and 1 block of 2 stances for teachers constructed at St Josephs SS Nkooko, Kakumiro	Construction of 4 classrooms, 1 administration block and 2 blocks of 5 stance toilets for boys and girls and 1 block of 2 stances for teachers at St Joseph’s SS Nkooko, Kakumiro was not done.	By the end of the Financial Year, funds had just been transferred to the UPDF Engineering Brigade to commence construction works.
A multi Academic block completed at Sipi SS, Kapchorwa	Completion of a multi-Academic block at Sipi SS, Kapchorwa was not carried out.	By the end of the Financial Year, funds had just been transferred to the UPDF Engineering Brigade to commence construction works.
12 classrooms, 2 boys’ dormitories block, 2-5 toilet stances for both boys and girls, multipurpose hall, library, playground and chain link fence constructed at Kisozi Seed SS - Gomba	Construction of 12 classrooms, 2 boys dormitories block, 2-5 toilet stances for both boys and girls, 1 block of 2 stances for teachers, multipurpose hall, library, playground and chain link fence at Kisozi SS – Gomba was not done.	By the end of the Financial Year, funds had just been transferred to the UPDF Engineering Brigade to commence construction works.
A 2-classroom block and latrine blocks completed at St Phillips SS Lwangosia, Namayingo	Completion of a 2-classroom block and latrine blocks at St Phillips SS Lwangosia, Namayingo was not done.	By the end of the Financial Year, funds had just been transferred to the UPDF Engineering Brigade to commence construction works.
Two 2 classroom blocks, a staff house and latrine blocks completed at Busaano SS, Mbale	Completion of two 2 classroom blocks, a staff house and latrine blocks at Busaano SS, Mbale was not done.	By the end of the Financial Year, funds had just been transferred to the UPDF Engineering Brigade to commence construction works.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1540 Development of Secondary Education Phase II		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
A 9 classroom block, a library and latrine blocks constructed at Mbale H.S	Construction of a 9-classroom block, a library and latrine blocks at Mbale H.S was not done.	By the end of the Financial Year, funds had just been transferred to the UPDF Engineering Brigade to commence construction works.
Eight classrooms, a library and latrine blocks completed at Bubuulo SS, Manafwa	Completion of eight classrooms, a library and latrine blocks at Bubuulo SS, Manafwa was not carried out.	By the end of the Financial Year, funds had just been transferred to the UPDF Engineering Brigade to commence construction works.
A library completed at Gulu H.S	Completion of a library at Gulu H.S was not carried out.	By the end of the Financial Year, funds had just been transferred to the UPDF Engineering Brigade to commence construction works.
Two 3 classroom blocks, three 2 classroom blocks and latrine blocks constructed at Otravu SS, Arua	Construction of two 3 classroom blocks, three 2 classroom blocks and latrine blocks at Otravu SS, Arua as not done.	By the end of the Financial Year, funds had just been transferred to the UPDF Engineering Brigade to commence construction works.
Two 3 classroom blocks, two 2 classroom blocks and latrine blocks completed at Aripea SS, Maracha	Completion of two 3 classroom blocks, two 2 classroom blocks and latrine blocks at Aripea SS, Maracha was not done.	By the end of the Financial Year, funds had just been transferred to the UPDF Engineering Brigade to commence construction works.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1540 Development of Secondary Education Phase II		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Two 2 classroom blocks and latrine blocks completed at Jangokoro, Zombo	Completion of two 2 classroom blocks and latrine blocks at Jangokoro, Zombo was not done.	By the end of the Financial Year, funds had just been transferred to the UPDF Engineering Brigade to commence construction works.
Four 2 classroom blocks completed at St john Bosco, Dokolo	Completion of four 2 classroom blocks at St john Bosco, Dokolo was not done.	By the end of the Financial Year, funds had just been transferred to the UPDF Engineering Brigade to commence construction works.
4 new classrooms constructed at Shitum SS	Construction of 4 new classrooms at Shitum SS, Bududa was not done.	By the end of the Financial Year, funds had just been transferred to the UPDF Engineering Brigade to commence construction works.
A 2-classroom block, library and latrine blocks completed at Kitenga SS, Mubende	Completion of a 2-classroom block, library and latrine blocks at Kitenga SS, Mubende was not done.	By the end of the Financial Year, funds had just been transferred to the UPDF Engineering Brigade to commence construction works.
A 2 classroom block and latrine blocks completed at Mpara SS, Kyenjojo	Completion of a 2-classroom block and latrine blocks at Mpara SS, Kyenjojo was not done.	By the end of the Financial Year, funds had just been transferred to the UPDF Engineering Brigade to commence construction works.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1540 Development of Secondary Education Phase II		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
A 2 classroom block and latrine blocks constructed at Nyankwanzi SS, Kyegegwa	Construction of a 2-classroom block and latrine blocks at Nyankwanzi SS, Kyegegwa was not done.	By the end of the Financial Year, funds had just been transferred to the UPDF Engineering Brigade to commence construction works.
An administration block constructed at Iceme Girls SS, Oyam	Construction of an administration block at Iceme Girls SS, Oyam was not done.	By the end of the Financial Year, funds had just been transferred to the UPDF Engineering Brigade to commence construction works.
An ICT laboratory and Library constructed at St Edwards College Galamba, Wakiso	Construction of an ICT laboratory and Library at St Edwards College Galamba, Wakiso was not done.	By the end of the Financial Year, funds had just been transferred to the UPDF Engineering Brigade to commence construction works.
4 classrooms and two 5 stances toilet constructed at Target Community College, Luweero	Construction of 4 classrooms and two 5 stances toilet at Target Community College, Luweero was not done.	By the end of the Financial Year, funds had just been transferred to the UPDF Engineering Brigade to commence construction works.
2 classrooms, 1 administration block and 2 blocks of 5 stance toilets for boys and girls and 1 block of 2 stances for teachers constructed at Kibuku SS, Kibuku	Construction of 2 classrooms, 1 administration block and 2 blocks of 5 stance toilets for boys and girls and 1 block of 2 stances for teachers at Kibuku SS, Kibuku was not done.	By the end of the Financial Year, funds had just been transferred to the UPDF Engineering Brigade to commence construction works.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1540 Development of Secondary Education Phase II		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
2 classrooms, 1 administration block and two 5 stance blocks of toilets for boys and girls and 1 block of 2 stances for teachers constructed at Bishop Dunstan Mem. SS, Kalangala	Construction of 2 classrooms, 1 administration block and two 5 stance blocks of toilets for boys and girls and 1 block of 2 stances for teachers at Bishop Dunstan Mem. SS, Kalangala was not done.	By the end of the Financial Year, funds had just been transferred to the UPDF Engineering Brigade to commence construction works.
Facilities rehabilitated at St Charles Lwanga College Kalongo, Pader	Rehabilitation of facilities at St Charles Lwanga College Kalongo, Pader was not done.	By the end of the Financial Year, funds had just been transferred to the UPDF Engineering Brigade to commence construction works.
Facilities rehabilitated at Kibuli SS, Kampala	Rehabilitation of facilities at Kibuli SS, Kampala was not done.	By the end of the Financial Year, funds had just been transferred to the UPDF Engineering Brigade to commence construction works.
Facilities rehabilitated at St Paul SS Mutolere, Kisoro	Rehabilitation of facilities at St Paul SS Mutolere, Kisoro was not done.	By the end of the Financial Year, funds had just been transferred to the UPDF Engineering Brigade to commence construction works.
Facilities rehabilitated at Lwala Girls School, Kalaki	Rehabilitation of facilities at Lwala Girls School, Kalaki was not done.	By the end of the Financial Year, funds had just been transferred to the UPDF Engineering Brigade to commence construction works.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1540 Development of Secondary Education Phase II		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Facilities rehabilitated at Jinja College - Jinja City	Rehabilitation of facilities at Jinja College, Jinja City was not done.	By the end of the Financial Year, funds had just been transferred to the UPDF Engineering Brigade to commence construction works.
Facilities rehabilitated at Namasagali College, Kamuli	Rehabilitation of facilities at Namasagali College, Kamuli was not done.	By the end of the Financial Year, funds had just been transferred to the UPDF Engineering Brigade to commence construction works.
Facilities rehabilitated at Masaba SS, Sironko	Rehabilitation of facilities at Masaba SS, Sironko was not done.	This institution was dropped following the review of the workplan with the planned works deferred to FY 2023/24.
Facilities rehabilitated at Comboni College, Lira	Rehabilitation of facilities at Comboni College, Lira was not done.	This institution was dropped following the review of the workplan with the planned works deferred to FY 2023/24
Facilities rehabilitated at St Henrys College Kitovu, Masaka City	Rehabilitation of facilities at St Henrys College Kitovu, Masaka City was not done.	This institution was dropped following the review of the workplan with the planned works deferred to FY 2023/24.
Facilities rehabilitated at Makerere College, Kampala	Rehabilitation of facilities at Makerere College, Kampala was not done.	This institution was dropped following the review of the workplan with the planned works deferred to FY 2023/24.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1540 Development of Secondary Education Phase II		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Facilities rehabilitated at Kabalega SS, Masindi	Rehabilitation of facilities at Kabalega SS, Masindi was not done.	By the end of the Financial Year, funds had just been transferred to the UPDF Engineering Brigade to commence construction works.
Facilities rehabilitated at Nabumali High School, Mbale	Rehabilitation of facilities at Nabumali High School, Mbale was not done.	This institution was dropped following the review of the workplan with the planned works deferred to FY 2023/24.
Facilities rehabilitated at Manjasi High School, Tororo	Facilities were not rehabilitated at Manjasi High School, Tororo.	This institution was dropped following the review of the workplan with the planned works deferred to FY 2023/24.
Facilities rehabilitated at St Edwards SS Bukuumi, Kakumiro	Rehabilitation of facilities at St Edwards SS Bukuumi, Kakumiiro was not done.	This institution was dropped following the review of the workplan with the planned works deferred to FY 2023/24.
Facilities rehabilitated at Bukoyo SS, Iganga	Rehabilitation of facilities at Bukoyo SS, Iganga was not done.	By the end of the Financial Year, funds had just been transferred to the UPDF Engineering Brigade to commence construction works.
Facilities rehabilitated at Aggrey Memorial SS, Wakiso	Rehabilitation of facilities at Aggrey Memorial SS, Wakiso was not done.	By the end of the Financial Year, funds had just been transferred to the UPDF Engineering Brigade to commence construction works.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1540 Development of Secondary Education Phase II		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Facilities rehabilitated at Mvara SS, Arua	Rehabilitation of facilities at Mvara SS, Arua was not done.	This institution was dropped following the review of the workplan with the planned works deferred to FY 2023/24.
2 classroom block of 4 classrooms; administration block and 2-5 stances and 1-2 stance toilets constructed at Kakoola H. S - Luwero	Construction of 2 classroom block of 4 classrooms; administration block and 25 stances and 1-2 stance toilets at Kakoola H. S Luwero was not done.	By the end of the Financial Year, funds had just been transferred to the UPDF Engineering Brigade to commence construction works.
Multi Purpose Hall constructed at St Barnabas SSS Karujanga - Kabale	Construction of a multi-purpose hall at St Barnabas SSS Karujanga Kabale was not done.	By the end of the Financial Year, funds had just been transferred to the UPDF Engineering Brigade to commence construction works.
2 classrooms, 1 administration block and 2-5 blocks of toilets for boys and girls and 1 block - 2 stances for teachers constructed at Kibale SS - Pallisa	Construction of 2 classrooms, 1 administration block and 2-5 blocks of toilets for boys and girls and 1 block - 2 stances for teachers at Kibale SS Pallisa was not done.	By the end of the Financial Year, funds had just been transferred to the UPDF Engineering Brigade to commence construction works.
3-2 classroom blocks and 2-5 toilet stances constructed at Kanyabwanga SS - Mitooma	Construction of 3-2 classroom blocks and 2-5 toilet stances at Kanyabwanga SS Mitooma was not done.	By the end of the Financial Year, funds had just been transferred to the UPDF Engineering Brigade to commence construction works.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1540 Development of Secondary Education Phase II		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
3 - 2 classroom blocks and 2-5 toilet stances constructed at Malera SS - Bukedea	Construction of 3 - 2 classroom blocks and 25 toilet stances at Malera SS, Bukedea was not done.	This institution was dropped following the review of the workplan with the planned works deferred to FY 2023/24.
Facilities rehabilitated at Y.Y. Okot Mem. SS, Kitgum	Rehabilitation of facilities at Y.Y. Okot Mem. SS, Kitgum was not done.	This institution was dropped following the review of the workplan with the planned works deferred to FY 2023/24.
Facilities rehabilitated at Tororo Girls School	Rehabilitation of facilities at Tororo Girls School was not done.	This institution was dropped following the review of the workplan with the planned works deferred to FY 2023/24.
-	Conducted Needs Assessment and developed engineering designs developed for 43 secondary schools.	Needs assessment was conducted to determine the scope of work for the earmarked schools.
Monitoring reports on civil works under development of Secondary Project II prepared and submitted	Prepared and submitted monitoring reports on civil works under development of Secondary Project II for 49 institutions.	Monitoring was carried out to track the progress of construction works under the project.
Engineering assistants facilitated to conduct supervision of civil works and ensure that construction designs and set standards are checked	Engineering assistants were facilitated to conduct supervision of civil works.	The Engineering Assistants were facilitated through payment of salaries and allowances to enable the execution of their duties such as enforcing observance of construction standards.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1540 Development of Secondary Education Phase II		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Facilities rehabilitated St. Peters SS Rwera - Ntungamo	Rehabilitation of facilities at St. Peters SS Rwera, Ntungamo was not done.	By the end of the Financial Year, funds had just been transferred to the UPDF Engineering Brigade to commence construction works.
Semi Olympic swimming pool constructed at Mbale S.S	Construction of a semi olympic swimming pool at Mbale S.S was not done.	By the end of the Financial Year, funds had just been transferred to the UPDF Engineering Brigade to commence construction works.
Facilities rehabilitated at Immaculate Heart SS - Rukungiri	Rehabilitation of facilities at Immaculate Heart SS, Rukungiri was not done.	By the end of the Financial Year, funds had just been transferred to the UPDF Engineering Brigade to commence construction works.
Facilities rehabilitated at Kapeeka SS - Nakaseke	Rehabilitation of facilities at Kapeeka SS, Nakaseke was not done.	By the end of the Financial Year, funds had just been transferred to the UPDF Engineering Brigade to commence construction works.
PIAP Output: 1202030504 Science laboratories constructed		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
A 2 unit science laboratory constructed at Rackoko Comp. SS, Pader	Construction of a 2-unit science laboratory at Rackoko Comp. SS, Pader was not done.	By the end of the Financial Year, funds had just been transferred to the UPDF Engineering Brigade to commence construction works.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1540 Development of Secondary Education Phase II		
PIAP Output: 1202030504 Science laboratories constructed		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
A 2 unit science laboratory constructed at Ttaamu SS, Mityana	Construction of a 2-unit science laboratory at Ttaamu SS, Mityana was not done.	By the end of the Financial Year, funds had just been transferred to the UPDF Engineering Brigade to commence construction works.
A 2 unit science laboratory constructed at Makhai Seed SS, Mbale	Construction of a 2-unit science laboratory at Makhai Seed SS, Mbale was not done.	By the end of the Financial Year, funds had just been transferred to the UPDF Engineering Brigade to commence construction works.
A 2 unit science laboratory constructed at St Josephs SS Nkooko, Kakumiro	Construction of a 2-unit science laboratory at St Joseph’s SS Nkooko, Kakumiro was not done.	By the end of the Financial Year, funds had just been transferred to the UPDF Engineering Brigade to commence construction works.
A science laboratory block completed at St Phillips SS Lwangosia, Namayingo	A science laboratory block at St Phillips SS Lwangosia, Namayingo was not completed.	Complete a science laboratory block at St Phillips SS Lwangosia, Namayingo.
A science laboratory completed at Busaano SS, Mbale	A science laboratory at Busaano SS, Mbale was not completed.	By the end of the Financial Year, funds had just been transferred to the UPDF Engineering Brigade to commence construction works.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1540 Development of Secondary Education Phase II		
PIAP Output: 1202030504 Science laboratories constructed		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
A science laboratory completed at Bubuulo SS, Manafwa	A science laboratory at Bubuulo SS, Manafwa was not completed.	By the end of the Financial Year, funds had just been transferred to the UPDF Engineering Brigade to commence construction works.
A science laboratory completed at Gulu HS	A science laboratory at Gulu HS was not completed.	By the end of the Financial Year, funds had just been transferred to the UPDF Engineering Brigade to commence construction works.
A science laboratory completed at Aripea SS, Maracha	A science laboratory at Aripea SS, Maracha was not completed.	By the end of the Financial Year, funds had just been transferred to the UPDF Engineering Brigade to commence construction works.
A science laboratory block completed at Jangokoro, Zombo	A science laboratory block at Jangokoro, Zombo was not completed.	By the end of the Financial Year, funds had just been transferred to the UPDF Engineering Brigade to commence construction works.
A science laboratory block completed at St john Bosco, Dokolo	A science laboratory block at St john Bosco, Dokolo was not completed.	By the end of the Financial Year, funds had just been transferred to the UPDF Engineering Brigade to commence construction works.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1540 Development of Secondary Education Phase II		
PIAP Output: 1202030504 Science laboratories constructed		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
A science laboratory completed at Kitenga SS, Mubende	A science laboratory at Kitenga SS, Mubende was not completed.	By the end of the Financial Year, funds had just been transferred to the UPDF Engineering Brigade to commence construction works.
A science laboratory completed at Mpara SS, Kyenjojo	A science laboratory at Mpara SS, Kyenjojo was not completed.	By the end of the Financial Year, funds had just been transferred to the UPDF Engineering Brigade to commence construction works.
A science laboratory completed at Nyankwanzi SS - Kyegegwa	A science laboratory at Nyankwanzi SS, Kyegegwa was not completed.	By the end of the Financial Year, funds had just been transferred to the UPDF Engineering Brigade to commence construction works.
A science laboratory constructed at Inomo SS, Kwanja	A science laboratory at Inomo SS, Kwanja was not completed.	By the end of the Financial Year, funds had just been transferred to the UPDF Engineering Brigade to commence construction works.
A 2 unit science laboratory constructed at Kibuku SS, Kibuku	Construction of a 2-unit science laboratory at Kibuku SS, Kibuku was not done.	By the end of the Financial Year, funds had just been transferred to the UPDF Engineering Brigade to commence construction works.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1540 Development of Secondary Education Phase II		
PIAP Output: 1202030504 Science laboratories constructed		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
A 2 unit science laboratory constructed at Bishop Dunstan Mem. SS, Kalangala	Construction of a 2-unit science laboratory at Bishop Dunstan Mem. SS, Kalangala was not done.	By the end of the Financial Year, funds had just been transferred to the UPDF Engineering Brigade to commence construction works.
A science laboratory constructed at Kifamba Comp. SS, Kyotera	Construction of a science laboratory at Kifamba Comp. SS, Kyotera was not done.	By the end of the Financial Year, funds had just been transferred to the UPDF Engineering Brigade to commence construction works.
A 2 unit science laboratory and an ICT laboratory constructed in Entebbe Comprehensive SS, Wakiso	Construction of a 2-unit science laboratory and an ICT laboratory in Entebbe Comprehensive SS, Wakiso was not done.	By the end of the Financial Year, funds had just been transferred to the UPDF Engineering Brigade to commence construction works.
A 2 unit science laboratory constructed at Kibale SS - Pallisa	Construction of a 2-unit science laboratory at Kibale SS , Pallisa was not done.	By the end of the Financial Year, funds had just been transferred to the UPDF Engineering Brigade to commence construction works.
Science laboratory constructed at Kanyabwanga SS - Mitooma	Construction of a science laboratory at Kanyabwanga SS, Mitooma was not done.	By the end of the Financial Year, funds had just been transferred to the UPDF Engineering Brigade to commence construction works.

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Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1540 Development of Secondary Education Phase II			
PIAP Output: 1202010102 ICT enabled teaching undertaken			
Programme Intervention: 12020101 Develop and implement a distance learning strategy			
A 2 unit science laboratory constructed at Kitwe SS, Ntungamo	Construction of 4 classrooms, 1 administration block and 2 blocks of 5 stance toilets for boys and girls and 1 block of 2 stances for teachers in Kitwe SS, Ntungamo was not done.	By the end of the Financial Year, funds had just been transferred to the UPDF Engineering Brigade to commence construction works.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
225204 Monitoring and Supervision of capital work			728,923.008
312121 Non-Residential Buildings - Acquisition			11,399,666.665
Total For Budget Output			12,128,589.673
GoU Development			12,128,589.673
External Financing			0.000
Arrears			0.000
AIA			0.000
Budget Output:120007 Support Services			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
Monitoring reports on civil works under UGIFT Project prepared and submitted; Operations of UGIFT Taskforce facilitated	Monitored the 102 sites and 101 sites under Phase I and II of the UgIFT Program respectively and compiled Performance Improvement Plans for 5 Local Governments. Operations of UgIFT Taskforce were facilitated	The monitoring was carried out to track the implementation of planned civil works while the UgIFT Taskforce was facilitated to conduct oversight over project activities.	
Project coordination activities facilitated	Project coordination activities were facilitated such as communication with various stakeholders, reporting and planning for meetings.	This is usually done to ensure smooth running of the project activities.	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1540 Development of Secondary Education Phase II		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		40,000.000
221003 Staff Training		81,423.397
221009 Welfare and Entertainment		10,444.275
227001 Travel inland		133,578.035
	Total For Budget Output	265,445.707
	GoU Development	265,445.707
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:320026 Promotion of STEM/STEI		
PIAP Output: 1202030504 Virtual Laboratories in place		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Establishment of the virtual lab at Sacred Heart Mushanga - Sheema	Virtual laboratory was installed.	The virtual laboratory was installed to enhance the teaching and learning of ICT in the school.
Establishment of the virtual lab at Kirugu SS - Rubirizi	Virtual laboratory was installed.	The virtual laboratory was installed to enhance the teaching and learning of ICT in the school.
Establishment of the virtual lab at Kabindi SS - Kisoro	Virtual laboratory was installed.	The virtual laboratory was installed to enhance the teaching and learning of ICT in the school.
Establishment of the virtual lab at Moroto HS - Moroto	Virtual laboratory was installed.	The virtual laboratory was installed to enhance the teaching and learning of ICT in the school.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1540 Development of Secondary Education Phase II		
PIAP Output: 1202030504 Virtual Laboratories in place		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
- Establishment of the virtual lab at Sipi SS - Kapchorwa	Virtual laboratory was installed.	The virtual laboratory was installed to enhance the teaching and learning of ICT in the school.
- Establishment of the virtual lab at Buhugu SS - Sironko	Virtual laboratory was installed.	The virtual laboratory was installed to enhance the teaching and learning of ICT in the school.
- Establishment of the virtual lab at Dr. Obote College Boroboro, Lira	Virtual laboratory was installed.	The virtual laboratory was installed to enhance the teaching and learning of ICT in the school.
- Establishment of the virtual lab at Zeu SS Zombo	Virtual laboratory was installed.	The virtual laboratory was installed to enhance the teaching and learning of ICT in the school.
- Establishment of the virtual lab at Arivu SS	Virtual laboratory was installed.	The virtual laboratory was installed to enhance the teaching and learning of ICT in the school.
- Establishment of the virtual lab at Kitgum HS	Virtual laboratory was installed.	The virtual laboratory was installed to enhance the teaching and learning of ICT in the school.
- Establishment of the virtual lab at Purongo SS - Nwoya	Virtual laboratory was installed.	The virtual laboratory was installed to enhance the teaching and learning of ICT in the school.
- Establishment of the virtual lab at Namagabi SS - Kayunga	Virtual laboratory was installed.	The virtual laboratory was installed to enhance the teaching and learning of ICT in the school.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1540 Development of Secondary Education Phase II		
PIAP Output: 1202030504 Virtual Laboratories in place		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
- Establishment of the virtual lab at Entebbe SS - Wakiso	Virtual laboratory was installed.	The virtual laboratory was installed to enhance the teaching and learning of ICT in the school.
- Establishment of the virtual lab at Bulamu SS- Mpigi	Virtual laboratory was installed.	The virtual laboratory was installed to enhance the teaching and learning of ICT in the school.
Establishment of the virtual lab at Kabindi SS - Kiryandongo	Virtual laboratory was installed.	The virtual laboratory was installed to enhance the teaching and learning of ICT in the school.
Establishment of the virtual lab at Kisiita Seed SS - Kakumiro	Virtual laboratory was installed.	The virtual laboratory was installed to enhance the teaching and learning of ICT in the school.
Establishment of the virtual lab at Kyenjojo SS	Virtual laboratory was installed.	The virtual laboratory was installed to enhance the teaching and learning of ICT in the school.
Establishment of the virtual lab at Kabalega SS - Masindi	Virtual laboratory was installed.	The virtual laboratory was installed to enhance the teaching and learning of ICT in the school.
Establishment of the virtual lab at Nakaloke SS - Mbale	Virtual laboratory was installed.	The virtual laboratory was installed to enhance the teaching and learning of ICT in the school.
Establishment of the virtual lab at Pallisa SS	Virtual laboratory was installed.	The virtual laboratory was installed to enhance the teaching and learning of ICT in the school.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1540 Development of Secondary Education Phase II		
PIAP Output: 1202030504 Virtual Laboratories in place		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Establishment of the virtual lab at Jinja SS	Virtual laboratory was installed.	The virtual laboratory was installed to enhance the teaching and learning of ICT in the school.
Establishment of the virtual lab at St Anthony SS Kayunga - Masaka	Virtual laboratory was installed.	The virtual laboratory was installed to enhance the teaching and learning of ICT in the school.
Establishment of the virtual lab at St Bernard’s SS Mannya - Rakai	Virtual laboratory was installed.	The virtual laboratory was installed to enhance the teaching and learning of ICT in the school.
Establishment of the virtual lab at Mubende Army SS	Virtual laboratory was installed.	The virtual laboratory was installed to enhance the teaching and learning of ICT in the school.
Establishment of the virtual lab at Sseke SS , Lwengo	Virtual laboratory was installed.	The virtual laboratory was installed to enhance the teaching and learning of ICT in the school.
Establishment of the virtual lab at Nyakagyeme SS - Rukungiri	Virtual laboratory was installed.	The virtual laboratory was installed to enhance the teaching and learning of ICT in the school.
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
221008 Information and Communication Technology Supplies.		416,417.234
Total For Budget Output		416,417.234
GoU Development		416,417.234
External Financing		0.000
Arrears		0.000

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Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1540 Development of Secondary Education Phase II			
		AIA	0.000
Budget Output:320117 Delivery of Instructional Materials			
PIAP Output: 1202030506 Science-based equipment and instruction materials in place			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
NA	Procured and distributed 53,000 Practical Science Students Manuals books and 4,000 Teacher Practical Manual Guides to 233 secondary schools in Northern Uganda.		The workplan was amended and the list of schools increased to 233.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
224008 Educational Materials and Services		2,000,000.000	
Total For Budget Output		2,000,000.000	
GoU Development		2,000,000.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		14,810,452.614	
GoU Development		14,810,452.614	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Project:1665 Uganda Secondary Education Expansion Project			
Budget Output:000017 Infrastructure Development and Management			

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1665 Uganda Secondary Education Expansion Project		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Contracts awarded for construction of seed school in BULIISA DISTRICT- BULIISA TOWN COUNCIL, BUVUMA DISTRICT- BUSAMUZI, DOKOLO DISTRICT- ADOK, HOIMA DISTRICT- BUSIISI DIVISION, IBANDA DISTRICT- IGORORA TC, IGANGA DISTRICT- CENTRAL DIV	Planned output not implemented	Construction activities have not commenced due to the failure by majority of the beneficiary Local Governments to provide titled land (at least 5 acres) which is a requirement under the project. However, developing of the Standard Bidding Documents (SBDs) was in the final stages by the end of Q4 FY 2022/23.
Contracts awarded for construction of seed school in ISINGIRO DISTRICT- KAKAMBA,KAGADI DISTRICT- RUGASHARI,KAKUMIRO DISTRICT- KIJANGI,KALIRO DISTRICT- KASOKWE,KANUNGU DISTRICT- KAMBUGA,KAPCHORWA DISTRICT- CHEMA,KASESE DISTRICT- NYAMWAMBA DIV,KAZO DISTRICT- NKUNGU	Planned activity not done	Construction activities have not commenced due to the failure by majority of the beneficiary Local Governments to provide titled land (at least 5 acres) which is a requirement under the project. However, developing of the Standard Bidding Documents (SBDs) was in the final stages by the end of Q4 FY 2022/23.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1665 Uganda Secondary Education Expansion Project		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Contracts awarded for construction of seed school in MADI OKOLLO DISTRICT- EWANGA and RIGBO Subcounties, MBALE DISTRICT- NAMANYONYI, MITOOMA DISTRICT- KATENGA, MITYANA DISTRICT- BUSUNJU TC, MUBENDE DISTRICT- EASTERN DIV, NAKASONGOLA DISTRICT- NABISWEERA	Output not done	Construction activities have not commenced due to the failure by majority of the beneficiary Local Governments to provide titled land (at least 5 acres) which is a requirement under the project. However, developing of the Standard Bidding Documents (SBDs) was in the final stages by the end of Q4 FY 2022/23.
Contracts awarded for construction of seed school in NAMAYINGO DISTRICT- NAMAYINGO TC, NAMISINDWA DISTRICT- TSEKULULU, NAMUTUMBA DISTRICT- NANGONDE, NAPAK DISTRICT- LOKOPO, NTOROKO DISTRICT- KARUGUTU, NTUNGAMO DISTRICT- KAGARAMA TC, NWOYA DISTRICT- LII SC	Planned output not executed	Construction activities have not commenced due to the failure by majority of the beneficiary Local Governments to provide titled land (at least 5 acres) which is a requirement under the project. However, developing of the Standard Bidding Documents (SBDs) was in the final stages by the end of Q4 FY 2022/23.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1665 Uganda Secondary Education Expansion Project		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Contracts awarded for construction of seed school in OTUKE DISTRICT- OGWETTE, OYAM DISTRICT- ACABA,RUBIRIZI DISTRICT- KYABAKARA, RWAMPARA DISTRICT- RUGANDO, SHEEMA DISTRICT- KASAANA, SIRONKO DISTRICT- BUYOBO, SOROTI DISTRICT- OPUYO	Activity not undertaken	Construction activities have not commenced due to the failure by majority of the beneficiary Local Governments to provide titled land (at least 5 acres) which is a requirement under the project. However, developing of the Standard Bidding Documents (SBDs) was in the final stages by the end of Q4 FY 2022/23.
Contracts awarded for construction of seed school in YUMBE DISTRICT- KULULU, ZOMBO DISTRICT- ALANGI	Planned action not implemented	Construction activities have not commenced due to the failure by majority of the beneficiary Local Governments to provide titled land (at least 5 acres) which is a requirement under the project. However, developing of the Standard Bidding Documents (SBDs) was in the final stages by the end of Q4 FY 2022/23.
NA	interim output plan not provided	The planned output awaits commencement of construction works
Monthly Monioting Report prepared on civil works	Not done	Construction works not started yet.
NA	planned output not provided	planned output not provided.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1665 Uganda Secondary Education Expansion Project		
PIAP Output: 1202010102 ICT enabled teaching undertaken		
Programme Intervention: 12020101 Develop and implement a distance learning strategy		
Contracts awarded for construction of seed secondary school in ABIM DISTRICT- ABIM, ALEBTONG DISTRICT- ALEBTONG TC, AMURIA DISTRICT- WILLA SC, APAC DISTRICT- AGULU DIV, BUDUDA DISTRICT- BUSHIYI SC, BUGIRI DISTRICT- BULUGUYI SC, BUKEDDEA DISTRICT- BUKEDDEA SC	Planned activity not implemented	Construction activities have not commenced due to the failure by majority of the beneficiary Local Governments to provide titled land (at least 5 acres) which is a requirement under the project. However, developing of the Standard Bidding Documents (SBDs) was in the final stages by the end of Q4 FY 2022/23.
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Contracts awarded for construction of seed school in KIBAALE DISTRICT- MATALE,KIBOGA DISTRICT- BUKOMERO,KIBUKU DISTRICT- TIRINYI, KIRUHURA DISTRICT- KINONI, KOBOKO DISTRICT- WESTERN DIV, KOTIDO DISTRICT- CENTRAL DIV and KUMI DISTRICT- NORTHERN DIV	Planned action not undertaken	Construction activities have not commenced due to the failure by majority of the beneficiary Local Governments to provide titled land (at least 5 acres) which is a requirement under the project. However, developing of the Standard Bidding Documents (SBDs) was in the final stages by the end of Q4 FY 2022/23.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1665 Uganda Secondary Education Expansion Project

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Contracts awarded for construction of seed school in KWEEN DISTRICT- NGENGE, KYEGEGWA DISTRICT- KIGAMBO, KYENJOJO DISTRICT- KIHUURA, LAMWO DISTRICT- PALABEK GEM, LAMWO DISTRICT- PADIBE WEST, LAMWO DISTRICT- PALABEK KAL, LIRA DISTRICT- OJWINA DIVISION	Planned action not undertaken	Construction activities have not commenced due to the failure by majority of the beneficiary Local Governments to provide titled land (at least 5 acres) which is a requirement under the project. However, developing of the Standard Bidding Documents (SBDs) was in the final stages by the end of Q4 FY 2022/23.
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
211102 Contract Staff Salaries	73,855.346
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	782.400
221002 Workshops, Meetings and Seminars	108,087.647
225204 Monitoring and Supervision of capital work	40,203.510
Total For Budget Output	222,928.903
GoU Development	40,985.910
External Financing	181,942.993
Arrears	0.000
AIA	0.000

Budget Output:010008 Capacity Strengthening

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1665 Uganda Secondary Education Expansion Project		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
NA	Not done	The RIA for the national curriculum, assessment and placement of learners has been completed. However, delays by the by the user department to review the draft report hindered progress.
NA	Not done	Delays in the preparation of the ToRs and subsequent approval by the World Bank
NA	The National School Construction Strategy is not yet in place.	Delayed procurement process and delayed comments hindered implementation of the activity.
NA	Not done	Although, the Terms of Reference were developed and cleared by the Bank on 8th March 2023. They missed out the shortlisting criteria, which had to be incorporated .
NA	Planned output not provided	Planned output not provided
NA	Planned output not provided	Planned output not provided
NA	No planned output	No planned output
NA		
NA	Planned output not provided	Planned output not provided

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1665 Uganda Secondary Education Expansion Project		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
NA	Not done	The five centers have been identified, ToRs for the recruitment of a service provider to undertake the operationalization of the centers have been developed and submitted to the World Bank for review
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
225203 Appraisal and Feasibility Studies for Capital Works		715,000.000
	Total For Budget Output	715,000.000
	GoU Development	715,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:120007 Support Services		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
NA	Paid salaries for 13 core staff and 3 support staff	Some of the candidates declined to take up the offers while others were not approved by the World bank. These positions are to be retendered.
NA	Office space was secured and being used for office operations	Office space was secured at Rwenzori Courts, Kampala.
NA	Top-up allowance for PC and FM not yet paid	The Ministry is still seeking clearance from the Ministry of Public Service

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1665 Uganda Secondary Education Expansion Project		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
NA	Planned output not provided	Planned output not provided
NA	Not done .	The project is still at planning and formation stages.
NA	No monitoring activities undertaken	The activities are still at the planning and formation stages.
NA	Not done	There have been delays in confirmation of project sites and provision of requisite information/data (land titles. Among others)by the respective beneficiary District Local Governments
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	52,932.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	501,185.576	
221001 Advertising and Public Relations	34,000.000	
221007 Books, Periodicals & Newspapers	500.000	
221009 Welfare and Entertainment	33,584.000	
221011 Printing, Stationery, Photocopying and Binding	29,892.100	
223003 Rent-Produced Assets-to private entities	242,610.711	
227001 Travel inland	364,723.824	
227004 Fuel, Lubricants and Oils	5,851.250	
228002 Maintenance-Transport Equipment	25,000.000	
Total For Budget Output	1,290,279.461	
GoU Development	952,440.302	
External Financing	337,839.159	
Arrears	0.000	

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Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1665 Uganda Secondary Education Expansion Project			
		AIA	0.000
Budget Output:320117 Delivery of Instructional Materials			
PIAP Output: 1202030506 Science-based equipment and instruction materials in place			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
NA	Not done		The activity is still at planning and formation stages.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
312235 Furniture and Fittings - Acquisition		70,998.469	
Total For Budget Output		70,998.469	
GoU Development		0.000	
External Financing		70,998.469	
Arrears		0.000	
AIA		0.000	
Total For Project		2,299,206.833	
GoU Development		1,708,426.212	
External Financing		590,780.621	
Arrears		0.000	
AIA		0.000	
Sub SubProgramme:06 Quality and Standards			
Departments			
Department:001 Directorate of Education Standards			
Budget Output:320035 Quality, Standard and Accreditation			

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
NA	No interim planned output provided.	All the 10 lagging Local Governments were followed up in Q3 and field report for each prepared, hence no variations.
100 schools supported on the use of E-Inspection and TELA. Call centre and IIS server services and maintained regularly	Supported 100 schools on the use of E-Inspection and TELA. Installed and serviced two new servers for IIS and Call centre.	The outcomes from the implementation of the activity exceeded the targeted output due to extra funding provided by MoFPED under the UgIFT program.
Inspect 120 BTVET institutions and follow up 50 BTVET institutions by Regional Inspectors	Inspected and followed up 120 and 50 BTVET institutions respectively.	120 BTVET Institutions were inspected and monitored while 50 BTVET Institutions followed up each quarter on compliance of Basic Requirements and Minimum Standards, hence no variations.
NA	No interim output plan provided	The planned intervention was not implemented due lack of funds.
NA	No interim output provided	The Directorate was not able to implement the planned action due to insufficient funds.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
4 DES regional offices monitored to ensure effectiveness and efficiency in regional inspection activities	Monitored 4 DES regional offices to ensure effectiveness and efficiency in regional inspection activities through review and mentoring meetings.	The 4 DES regional offices were monitored and all DES inspectors were given tablets and trained to access, generate and analyze data using digital tools as planned, hence no variations.
25 schools and institutions monitored on compliance to Standard Operating Procedures	Monitored 10 Primary schools, 10 secondary schools and 5 BVET institutions on compliance to Standard Operating Procedures of COVID 19 in Central region.	This activity was implemented in Q2,Q3 and Q4.Since no funds were released in Q1, 40 primary and secondary schools plus 10 institutions were monitored in Q2 while 20 primary and secondary schools and 5 institutions were monitored for each of the quarters (Q3 and Q4).
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
NA	No output plan provided	Reports for 49 and 40 Local Governments monitored in Q2 and Q3 respectively were prepared and submitted, hence no variation.
250 copies of inspection reports printed and distributed	Printed and distributed 250 copies of ECD Teacher Training institutions and 1000 copies of Inspection reports while 5250 copies of BRMS teacher standards were not printed.	BRMS for teacher standards were not printed due to insufficient funds. However, Contract for printing was awarded to New Vision and implementation deferred to next FY 2023/24.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

83 secondary schools inspected and support supervised. 50 lagging secondary schools followed up to ensure compliance to standards	Inspected 83 Secondary schools and support supervised 50 lagging secondary schools followed up to ensure compliance to standards.	The Directorate inspected 1,219 Secondary Schools to assess the implementation of the Lower Secondary Curriculum in selected schools across the country and 486 Secondary Schools in Eastern Region were inspected using Electronic Inspection System focusing on; learning environment, leadership and governance, learners' behavior and safety thus, surpassing the initial output target by extra 322 secondary schools, 47 ECD Teacher Training Institutions and 57 Primary Teachers' Colleges due to extra funding from MoFPED under UGIFT program.
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Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	118,566.254
221007 Books, Periodicals & Newspapers	1,815.360
221009 Welfare and Entertainment	12,651.536
221011 Printing, Stationery, Photocopying and Binding	82,433.411
221012 Small Office Equipment	13,640.000
222001 Information and Communication Technology Services.	4,930.000
223001 Property Management Expenses	53,403.200
223004 Guard and Security services	1,455.130
223005 Electricity	29,416.627
223006 Water	15,000.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
225101 Consultancy Services		27,180.211
227001 Travel inland		573,581.885
227004 Fuel, Lubricants and Oils		68,301.250
228001 Maintenance-Buildings and Structures		38,265.105
228002 Maintenance-Transport Equipment		141,005.261
228004 Maintenance-Other Fixed Assets		31,000.000
	Total For Budget Output	1,212,645.230
	Wage Recurrent	0.000
	Non Wage Recurrent	1,212,645.230
	Arrears	0.000
	AIA	0.000
	Total For Department	1,212,645.230
	Wage Recurrent	0.000
	Non Wage Recurrent	1,212,645.230
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Sub SubProgramme:07 Technical Vocational Education and Training		
Departments		
Department:001 TVET Trainers’ Training Research and Innovation Department		
Budget Output:000010 Leadership and Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
(2) TVET Trainers Institutions, Practicum monitored and support supervised; Preventive, and corrective maintenance services for TTTRI vehicles procured; operational costs of department facilitated	Supported and monitored Trainers of Trainers training at Jinja VTI from 23rd June to 1st July, 2023.	Although the plan was to monitor two institutions per quarter, only one Institution was covered per quarter owing to the limited budget.

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Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			9,162.658
221009 Welfare and Entertainment			1,164.490
221011 Printing, Stationery, Photocopying and Binding			316.516
221012 Small Office Equipment			1,240.000
222001 Information and Communication Technology Services.			930.000
227001 Travel inland			4,508.194
227004 Fuel, Lubricants and Oils			7,000.000
228002 Maintenance-Transport Equipment			3,840.600
Total For Budget Output			28,162.458
Wage Recurrent			0.000
Non Wage Recurrent			28,162.458
Arrears			0.000
AIA			0.000
Budget Output:000014 Administrative and Support Services			
PIAP Output: 1202010401 ICT enabled teaching undertaken			
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching			
-	This was implemented during the first three quarters of the FY.	Subvention was disbursed during Q1-Q3 as planned.	
-	This was implemented in the first three quarters of the FY.	Funds were disbursed in three equal proportions as panned.	
-	This was implemented in the first three quarters of the FY.	Funds were disbursed in three equal proportions as panned.	
Salaries paid for staff in TVET trainers' colleges	Paid salaries for three months for staff in TVET Trainers' Colleges	salaries were paid as scheduled.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
Total For Budget Output			0.000
Wage Recurrent			0.000
Non Wage Recurrent			0.000

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Budget Output:000070 Assessment and Profiling		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
NA	This output is repeated	This output is repeated
PIAP Output: 1202010203 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
NA	This output was not planned for Quarter four.	Institutions are obliged to contribute fees towards the assessment activities, hence the overperformance.
NA	Paid Retainer for 3 months for 13 Council Members. Facilitated operational costs for Industrial Training(i.e. review and approval of the UVQF results and Assessment Centre’s l ,held 1 Industrial Training Council Meeting and facilitated 3 Committee meetings (i.e. Finance and Administration, Assessment and Certification, Qualifications Standards and Projects and Development.	Funds were partly for allowances to officers who participated in the various activities.
NA	This was not planned for Q4.	The over performance was because the assessment system is flexible for institutions to join whenever they are ready. These institutions are also obliged to contribute fees to facilitate their assessment.
NA	Paid Retainer for 3 months for for 13 Council Members	retainer allowances were paid as planned

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
50 Verifiers trained and certified in the Use of Assessment and Training Packages (ATP) in different Occupations that Address the Current Demands for World of Work.	53 Verifiers trained in Advanced International Health and Safety Passport by Engineering Construction Industry Training board.	The funds obtained from local revenue were used to train an additional 423 verifiers, hence surpassing the target and the training was provided by Engineering Construction Industry Training Board.
50 assessment centers inspected and accredited as DIT Assessment centers to ensure that centers are well equipped to conduct the competent based Assessment	Inspected and accredited 145 Assessment centers as DIT Assessment centers to ensure that centers are well equipped to conduct the competent based Assessment.	The target was surpassed due to the need to fast track implementation of the new Lower Secondary Curriculum.
NA	This output was not planned for quarter four.	The beneficiary Institutions are obliged to contribute towards assessment activities, hence the overperformance.
1 Labor market scan research conducted to identify new occupations/gaps to meet the changing requisite and standards for the World of Work	1 Labour market scan conducted in districts of Lira, Dokolo and Nwoyo identified Industrial led occupations to meet the changing requisite and standards for the World of Work	The over performance was due to the urgent need to develop the new demanded occupations and cover the existing gaps.
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository		
Retainer for council members of industrial Training Council (ITC) paid. Operations for DIT facilitated	Paid Retainer for council members of industrial Training Council (ITC) . Operations for DIT facilitated	Retainer allowances were paid as planned.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository		
10,000 Candidates Assessed and Certified for UVQF Levels 1,2,3,4 and modular in 61 Occupations i.e Level 4,000 candidates, Level II 4,000 and Level III 50, modular 32,000 and 950 workers PAS	16,120 Candidates were assessed, marked and graded under the modular and full UVQF 1-3 levels in 61 Occupations with Male- 8,704 Female 7,416 Candidates that is to say ; Modular -13,726 Level 1 -1,132 Level 2-548 Level 3-162 Level 4-12 Workers Pas -540 -Umeme Pamoja Female 1 male 47 -Uganda Wild life Education and Conservation Female male 62 -Resesi Training centre Female 22 male 1 -USSIA-Mama mutesesa salon Female 22 male 1 -Mvara Vocational Training Centre Female 45 male 85 -URDT Female36 male32	The over performance was due to the increase in number of Assessment Centre's.
NA	This was not planned for Q4.	The target in the work plan is 41,000, however, it was also surpassed because the assessment system is flexible for institutions to join whenever they are ready. These institutions are also obliged to contribute fees to facilitate their assessment.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education		
NA	This was not planned for Q4.	the target was 41,000 but it was surpassed due to the anticipated grater demand.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
263402 Transfer to Other Government Units	1,615,767.938	
263402 Transfer to Other Government Units	4,291,772.000	
Total For Budget Output		1,615,767.938
Wage Recurrent		0.000
Non Wage Recurrent		1,615,767.938
Arrears		0.000
AIA		0.000
Budget Output:010008 Capacity Strengthening		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
NA	This output is repeated	This output is repeated
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
NA	This out put is repeated	This out put is repeated
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
NA	This output is repeated	This output is repeatedA

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
-	This was not planned for Q4	Implementation was scheduled for Q1 and Q2. However, it was affected in Q3 and Q4, covering only 60% of the target. This was because of untimely and inadequate.
PIAP Output: 1202010205 Internationally accredited TVET training providers		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
NA	This was not planned in Q4.	Performance review meetings were not prioritized by the Department because there was a more pressing need of CPDs in light of the inadequate release.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221003 Staff Training		10,647.343
Total For Budget Output		10,647.343
Wage Recurrent		0.000
Non Wage Recurrent		10,647.343
Arrears		0.000
AIA		0.000
Total For Department		1,654,577.739
Wage Recurrent		0.000
Non Wage Recurrent		1,654,577.739
Arrears		0.000
AIA		0.000
Department:002 TVET Operations and Management Department		
Budget Output:000014 Administrative and Support Services		

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
17 staff and casual laborers facilitated for TVET Operations and Management.	17 staff and casual laborers facilitated for TVET Operations and Management. Held 4 quarterly TVET-OM Working group meetings. Produced 4 quarterly TVET-OM reports.	Funds were provided on time and utilized.
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
NA	Paid allowances and facilitated routine operations and management in the TVET OM Department.	Funding for allowances and facilitation of the TVET OM Department operations were released on time and utilized as planned.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	73,590.771	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,054.571	
221001 Advertising and Public Relations	24,000.000	
221007 Books, Periodicals & Newspapers	3,480.234	
221008 Information and Communication Technology Supplies.	28,000.000	
221009 Welfare and Entertainment	16,753.000	
221011 Printing, Stationery, Photocopying and Binding	42,542.320	
221012 Small Office Equipment	2,850.000	
221017 Membership dues and Subscription fees.	5,000.067	
222001 Information and Communication Technology Services.	15,500.000	
224001 Medical Supplies and Services	9,000.000	
227001 Travel inland	10,006.834	
228002 Maintenance-Transport Equipment	42,383.707	
263402 Transfer to Other Government Units	2,849,391.834	
Total For Budget Output	293,161.504	
Wage Recurrent	73,590.771	
Non Wage Recurrent	219,570.733	

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	293,161.504
	Wage Recurrent	73,590.771
	Non Wage Recurrent	219,570.733
	Arrears	0.000
	AIA	0.000
Department:003 Health Education and Training Department		
Budget Output:000070 Assessment and Profiling		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Compliance and standards monitored in nursing and midwifery examination centres and allied health examination centres	Monitored compliance and standards in Nursing and Midwifery Examination Centers and Allied Health Examination Centers.	Funds for monitoring compliance and standards in examination centers were released on time.
Operations and Board expenses of UNMEB including assessment of 52,000 students in the national examinations funded	Funded Operations and Board expenses of UNMEB including assessment of 19,126 students in the national examinations.	Adequate funds were provided timely to enable payment of operations and board expenses of UNMEB. Assessment of candidates was achieved since it was conducted in phases.
-	NA	Funds to enable the training of Mentors and Clinical Instructors Tutors, and research conducted to inform assessment approaches were released on time and utilized as anticipated.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
Uganda Allied Health Examination Board operations and assessment expenses funded. Preparatory activities and post exam activities conducted.	Funded Uganda Allied Health Examination Board operations and assessment expenses.	Funds released for Board operations and assessment expenses were utilized as planned. The assessment of UAHEB candidates was successfully executed.	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
263402 Transfer to Other Government Units		4,706,098.721	
Total For Budget Output		4,706,098.721	
Wage Recurrent		0.000	
Non Wage Recurrent		4,706,098.721	
Arrears		0.000	
AIA		0.000	
Total For Department		4,706,098.721	
Wage Recurrent		0.000	
Non Wage Recurrent		4,706,098.721	
Arrears		0.000	
AIA		0.000	
Development Projects			
Project:1338 Skills Development Project			
Budget Output:000017 Infrastructure Development and Management			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
NA	NA	Civil works in the 4 Centers of Excellence and the selected 12 Technical Institutes were completed as planned.	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1338 Skills Development Project		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
NA	NA	Monitoring reports were produced at each of the 4 Centers of Excellence (COEs) and 12 VTIs as planned.
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
NA	NA	Civil works in the the Bushenyi, Bukalasa Agricultural College, Lira and Elgon clusters and selected 12 Technical Institutes undergoing completed as planned.
NA	NA	Monitoring reports produced at each of the 4 COEs and 12 VTIs as planned.
PIAP Output: 1202010203 Equip existing TVET institutions with appropriate infrastructure, Equipment and materials		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
.	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:010008 Capacity Strengthening		

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1338 Skills Development Project		
PIAP Output: 1202010205 Internationally accredited TVET training providers		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
NA	NA	The number indicated was a projected figure (1,773) so the actual number of instructors who applied and were trained in-country and off-shore was 1,251.
Expenditures incurred in the Quarter to deliver outputs		
Item		UShs Thousand
Total For Budget Output		0.000
GoU Development		0.000
External Financing		0.000
Arrears		0.000
AIA		0.000
Budget Output:120007 Support Services		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
NA	NA	PCU IDA staff paid as planned.
NA	NA	Successfully completed and carried out adverts and press releases for project outcomes and achievements.
NA	NA	Engagements held as planned.
NA	NA	Promotional and Public Awareness periodicals successfully produced as planned
NA	NA	Facilitation was provided to the PCU timely.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1338 Skills Development Project		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
NA	NA	consultants for twinning, audits and capacity needs assessment were paid as anticipated.
NA	NA	Regular and ad-hoc Compliance Trips for project activities were carried out as planned.
NA	NA	These expenses were paid as planned.
PIAP Output: 1202030503 ICT enabled teaching undertaken		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
NA	NA	Successfully completed and carried out adverts and press releases.
NA	NA	Stakeholder engagements to disseminate project outcomes and milestones were held as planned.
NA	NA	Promotional and Public Awareness periodicals successfully produced as planned.
NA	NA	Consultants for Twinning, Audits and Capacity Needs Assessment were paid as anticipated.
NA	NA	Regular and ad-hoc Compliance Trips for project activities were carried out as planned.

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Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1338 Skills Development Project			
PIAP Output: 1202030102 ICT enabled teaching undertaken			
Programme Intervention: 12020301 Adopt science project-based assessment in the education curricular			
NA	NA	NA	Funds were released on time for freight and accommodation expenses.
PIAP Output: 1202010401 ICT enabled teaching undertaken			
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching			
NA	NA	NA	Funds were provided on time for facilitation of the Project Coordination Unit.
NA	NA	NA	Adequate funds were provided for facilitation of project coordination services.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211104 Employee Gratuity			5,399.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			146,116.400
212101 Social Security Contributions			3,574.976
221001 Advertising and Public Relations			19,562.000
221007 Books, Periodicals & Newspapers			137,404.000
221009 Welfare and Entertainment			77,056.000
221011 Printing, Stationery, Photocopying and Binding			24,904.000
221012 Small Office Equipment			11,702.500
222001 Information and Communication Technology Services.			6,000.000
223001 Property Management Expenses			300.017
227001 Travel inland			396,353.600
227004 Fuel, Lubricants and Oils			58,562.000
228002 Maintenance-Transport Equipment			20,428.766
Total For Budget Output			907,363.259
GoU Development			907,363.259
External Financing			0.000
Arrears			0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1338 Skills Development Project		
	AIA	0.000
	Total For Project	907,363.259
	GoU Development	907,363.259
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1432 OFID Funded Vocational Project Phase II		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Construction works at 8 technical institutes i.e. Lokopio Hills, Kilak Corner, Ogolai, Basoga Nsadhu, Nawanyago, Sasiira, Buhimba and Lwengo to an average of about 70% .	Evaluation of bids completed for Lokopio Hills TI, completed the Bid Evaluation Report for Kilak Corner TI, Ogolai TI and No objection was obtained from the donor. Construction works estimated at 49.2% up from 28% for the 5 TIs: Basoga Nsadhu TI, Nawanyago TI, Sasiira TI, Buhimba TI, and Lwengo TI.	Certificates 3 & 4 for civil works payment were processed for the 5 OFID beneficiary institutions under construction.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1432 OFID Funded Vocational Project Phase II		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Supervision of works at 8 technical institutes that were established under Project Phase I, i.e. Lokopio Hills, Kilak Corner, Ogolai, Basoga Nsadhu, Nawanyago, Sasiira, Buhimba and Lwengo carried out	3 Site meetings held at the five (5) beneficiary institutions: Basoga Nsadhu, Nawanyago, Sasiira, Buhimba and Lwengo TIs. Audit team also monitored progress at the 5 OPEC Sites under Construction.	Other activities also included: i) Prebid Site meetings at each of the retendered sites under OFID Phase II: Lokopio Hills, Kilak Corner, and Ogolai TIs. ii) Evaluation of Bids for the 9 beneficiary institutions under IsDB Phase III: Kabale, Birembo, St. Kizito-Kitovu, Lutunku, Nkoko, Nalwire, Moyo, Minakulu and Moroto. iii) Ground Breaking of the SKHDs Site. It should be noted that supervision works for IsDB Phase III and construction of the new SDHQs are funded through OFID Phase II. iv) Printed Publication – Transformation of Economy on the Arab Funded Projects.
Construction of the New Skills Development Headquarters (SD-HQ) Office Building in Kyambogo, to house key players in the BTVET Reform process, progressed to 20%	Concluded the drafting of the contract for the construction of the proposed Skills Development Headquarters (SD HQs).	The draft contract for the construction of the proposed Skills Development Headquarters (SD HQs) was sent to the Office of the Solicitor General for approval.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1432 OFID Funded Vocational Project Phase II		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Expansion works at 9 existing technical institutes to support training for selected NDP priority areas progressed to 20%, i.e. Kabale , Birembo , St. Kizito-Kitovu , Lutunku, Nkoko, Nalwire,Moyo,Minakulu and Moroto	Expansion works at 9 existing technical institutes i.e. Kabale, Birembo, St. Kizito-Kitovu, Lutunku, Nkoko, Nalwire, Moyo, Minakulu, and Moroto were not done.	Launched tender for the construction of the 9 beneficiary Technical Institutes on the 27th of June, 2023. Bids are expected on 25th August 2023 for Evaluation.
Expenditures incurred in the Quarter to deliver outputs		
		US\$hs Thousand
Item	Spent	
225202 Environment Impact Assessment for Capital Works		750,425.597
312121 Non-Residential Buildings - Acquisition		2,511,756.825
	Total For Budget Output	3,262,182.422
	GoU Development	1,136,972.576
	External Financing	2,125,209.846
	Arrears	0.000
	AIA	0.000
Budget Output:120007 Support Services		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Coordination and Management of the BTVET Support and VET Project supported	Coordination and Management of the BTVET Support and VET Project supported.	Funds released were adequate for coordination and management of the BTVET Support and VET Project.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1432 OFID Funded Vocational Project Phase II		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
176-person trainings conducted in Institutional Management Capacity Building for management staff of 8 technical institutes.	a. Trained eighty-nine (89) institutional managers in two groups (2nd to 4th November 2022 & 7th to 9th November 2022 respectively) in Skills Capacity Building. Conducted training for forty (40) Instructors from 5th to 16th December 2022 concurrently for: Welding & Metal fabrication (16 instructors) and Building and Concrete Practice (24 instructors). Conducted three (03) CBET Trainings for 121 Instructors, as follows: Group 1 (36); Group 2 (28); Group 3 (57) and also carried out two (02) CBET Trainings for 87 Institutional Managers as follows: Group 1 (44); and Group 2 (43).	Donor funds received on time to conduct trainings. Additional trainings to be conducted in FY 2023/2024
7 Phd level and 13 Masters level Skills Upgrading Scholarships continued at relevant international institutions	10 universities signed MoUs to cater for the 7 PhD Level and 13 Masters Level scholarships. The beneficiary institutions included: Aditya, Pandit Deendayal Energy, Parul and GITAM Universities in India; Bishop Stuart and Kyambogo Universities in Uganda; Egerton, Kenyatta, Maseno, Eldoret and Nairobi Universities in Kenya; Sokoine University of Agriculture and University of Dar es Salaam in Tanzania.	Students to commence studies in FY2023/24.
Hold a working group meeting including TVET staff, employers and enterprises to undertake modularisation and implementation of modular TVET programmes	The Working Group including TVET staff, employers and enterprises to undertake modularisation and implementation of modular TVET programmes was not constituted.	Contract signing to obtain a consultant for the review and development of modular TVET curriculum anticipated in Q1 FY2023/24.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		540,456.658
211104 Employee Gratuity		143,905.862
212101 Social Security Contributions		62,831.904
221001 Advertising and Public Relations		17,300.001
221003 Staff Training		183,527.861

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1432 OFID Funded Vocational Project Phase II		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221009 Welfare and Entertainment		10,000.000
221011 Printing, Stationery, Photocopying and Binding		80,000.000
221012 Small Office Equipment		10,560.000
222001 Information and Communication Technology Services.		2,000.000
222002 Postage and Courier		3,500.000
225204 Monitoring and Supervision of capital work		383,984.212
227001 Travel inland		168,515.000
227004 Fuel, Lubricants and Oils		30,000.000
228002 Maintenance-Transport Equipment		22,150.000
312231 Office Equipment - Acquisition		20,000.000
	Total For Budget Output	1,678,731.498
	GoU Development	1,222,010.818
	External Financing	456,720.680
	Arrears	0.000
	AIA	0.000
	Total For Project	4,940,913.920
	GoU Development	2,358,983.394
	External Financing	2,581,930.526
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:08 Special Needs Education		
Departments		
Department:001 Special Needs and Inclusive Education		
Budget Output:000010 Leadership and Management		

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010406 Targeted continuous professional development programme in place		
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system		
15 special schools/ units and inclusive schools monitored and support supervised in identification of learners with special educational needs, use of the subvention grant, assistive materials	Monitored and support supervised 25 special schools /units and inclusive schools on identification of learners with special needs, use of subvention grants assistive materials in the Eastern, Northern, Central and South Western Regions. The schools included; Manjiya P.S, Bumbo P.S, Magale girls, Ngora SFD, Kavule Parents P.S, Lupade P.S, Iganga SS, Bishop Willis P.S, Bukhana P.S, Budhabangula P.S, Kitwekyambogo, Rugazi Central, Ishekye P.S, Bushenyi P.S, Hornby High, Hornby High Junior, St. Maria Theresa Rushoroza, Kitanga P.S, Rwera Mixed P.S, Kitgum Girls P.S, Atanga P.S, Paipir P.S, Alebtong P.S, Angwecibange P.S and Otuboi Township P.S.	Special schools are schools that cater for learners with particular educational requirements arising from physical or intellectual disability. Inclusive schools are schools where learners with special needs are fully integrated into the general education classrooms at school.
-	SNE staff participated in the commemoration of the international days for Persons with Disability in line with Government Commitments in Kileleshwa district on 2nd November, 2022.	Held the 2nd National Inclusive Education Symposium from 14th to 16th December, 2022 at Silver Springs Bugolobi and a National Dialogue on Special Needs Education on 5th April, 2023 at Hotel Africana, Kampala. Both the Symposium and Dialogue were held with the aim of increasing Awareness of Special Needs Education and unlocking barriers and provision of support for learners with disabilities.
-	Feasibility study on development of SNE institutions was not conducted.	Funds were not released for conduction a feasibility study of SNE institutions.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010406 Targeted continuous professional development programme in place		
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system		
SNE technical working group meeting facilitated. Assorted Small office equipment, stationery, fuel, and vehicle maintenance services procured.	Facilitated 1 SNE Technical Working Group Meeting with refreshments. Assorted small office equipment was not procured in Q4. Procured 3 tonners for 1 printer under assorted stationery. Facilitated 2 Departmental vehicles with fuel. Maintained and repaired 2 Departmental vehicles.	During the financial year, he department held stakeholder consultative engagements with 14 Head Teachers, 14 DEOs, 5 CAOs and 10 Education Officers in charge of Special Needs in the districts of Moroto, Napak, Mbarara, Isingiro, Rukiga, Gulu, Amuru, Oyam, Mbale, Pallisa, Bukedea, Masindi, Kabarole and Kasese. The output from these stakeholder consultative engagements was a draft report to inform the development of the Draft National Policy Guidelines.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,349.145	
221008 Information and Communication Technology Supplies.	14,260.000	
221009 Welfare and Entertainment	1,218.199	
221011 Printing, Stationery, Photocopying and Binding	1,055.099	
221012 Small Office Equipment	3,490.000	
225101 Consultancy Services	12,638.851	
227001 Travel inland	55,997.848	
227004 Fuel, Lubricants and Oils	2,015.000	
228002 Maintenance-Transport Equipment	29,903.268	
Total For Budget Output		156,927.410
Wage Recurrent		0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	156,927.410
	Arrears	0.000
	AIA	0.000

Budget Output:010008 Capacity Strengthening

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
NA	Training of teachers in Sign language, braille and pedagogy to support learners with special educational needs was not conducted.	This was a one-off output for Q2, however funds were not provided in that quarter. Preparations were underway to execute this output in Q1 FY 2023/24.

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
221003 Staff Training		78,899.034
	Total For Budget Output	78,899.034
	Wage Recurrent	0.000
	Non Wage Recurrent	78,899.034
	Arrears	0.000
	AIA	0.000

Budget Output:320117 Delivery of Instructional Materials

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
NA	Procured and distributed 100 embossing papers, 300 braille papers, 195 braille kits to 8 secondary schools and 40 primary schools. Procured and distributed 20 TV sets, 300 pieces of jigsaws, 300 packets of crayons, 300 colored pencils, 300 reams of Art paper, 50 embalmed hats and 100 sunscreen creams to 40 primary schools.	These materials were procured to aid in the teaching and learning of learners with special needs.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010802 Specialised instructional materials/equipment (assistive devices) provided to learners with special learning needs		
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education		
NA	Monitored and support supervised 25 special schools /units and inclusive schools on identification of learners with special needs, use of subvention grants assistive materials in the Eastern, Northern, Central and South Western Regions. The schools included; Manjiya P.S, Bumbo P.S, Magale girls, Ngora SFD, Kavule Parents P.S, Lupade P.S, Iganga SS, Bishop Willis P.S, Bukhana P.S, Budhabangula P.S, Kitwekyambogo, Rugazi Central, Ishekye P.S, Bushenyi P.S, Hornby High, Hornby High Junior, St. Maria Theresa Rushoroza, Kitanga P.S, Rwera Mixed P.S, Kitgum Girls P.S, Atanga P.S, Paipir P.S, Alebtong P.S, Angwecibange P.S and Otuboi Township P.S.	Special schools are schools that cater for learners with particular educational requirements arising from physical or intellectual disability. Inclusive schools are schools where learners with special needs are fully integrated into the general education classrooms at school.
NA	SNE staff participated in the commemoration of the international days for Persons with Disability in line with Government Commitments in Kole district on 2nd November, 2022.	Held the 2nd National Inclusive Education Symposium from 14th to 16th December, 2022 at Silver Springs Bugolobi and a National Dialogue on Special Needs Education on 5th April, 2023 at Hotel Africana, Kampala. Both the Symposium and Dialogue were held with the aim of increasing Awareness of Special Needs Education and unlocking barriers and provision of support for learners with disabilities.
NA	Feasibility study of SNE institutions was not conducted.	Funds were not released for conduction a feasibility study of SNE institutions.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010802 Specialised instructional materials/equipment (assistive devices) provided to learners with special learning needs		
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education		
NA	Paid lunch and Kilometrage allowances for 14 SNE staff. Facilitated 1 SNE Technical Working Group Meeting with refreshments. Facilitated 2 Departmental vehicles with fuel. Maintained and repaired 2 Departmental vehicles. Assorted small office equipment not procured in Q4. Procured 3 tonners for 1 printer under assorted stationery.	During the financial year, he department held stakeholder consultative engagements with 14 Head Teachers, 14 DEOs, 5 CAOs and 10 Education Officers in charge of Special Needs in the districts of Moroto, Napak, Mbarara, Isingiro, Rukiga, Gulu, Amuru, Oyam, Mbale, Pallisa, Bukedea, Masindi, Kabarole and Kasese. The output from these stakeholder consultative engagements was a draft report to inform the development of the Draft National Policy Guidelines.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
224008 Educational Materials and Services		555,694.784
	Total For Budget Output	555,694.784
	Wage Recurrent	0.000
	Non Wage Recurrent	555,694.784
	Arrears	0.000
	AIA	0.000
	Total For Department	791,521.228
	Wage Recurrent	0.000
	Non Wage Recurrent	791,521.228
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000

Development Projects

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

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

-	Procurement for 10 workshop tables, 10 cupboards, 10 chairs and 10 tutor’s tables was not done by the end of the financial year.	Funds were not available for procurement of workshop tables for carpentry.
Construction works for 2 workshops (carpentry and Welding) at Nancy Comprehensive Secondary School	2 workshop blocks for Carpentry and Welding to support skills training for learners with disabilities/special needs were not constructed.	By the end of the Financial Year, a contract had just been awarded and funds were transferred to the Ministry of Defence to commence construction.

Expenditures incurred in the Quarter to deliver outputs	<i>US\$hs Thousand</i>
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Item	Spent
312121 Non-Residential Buildings - Acquisition	894,909.438
312235 Furniture and Fittings - Acquisition	35,000.000
Total For Budget Output	929,909.438
GoU Development	929,909.438
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:010008 Capacity Strengthening

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1308 Development and Improvement of Special Needs Education (SNE)		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
60 teachers (at least 40 % male) trained in Functional assessment and specialised skills to support learners with special educational needs	<p>Trained 70 teachers in Functional Assessment and Specialized Skills for learners with special educational needs.</p> <p>The teachers were drawn from the districts of Apac, Bugiri, Busia, Iganga, Kibaale, Luwero, Mukono, Nebbi, Ntungamo, Pader, Koboko, Masindi Municipal Council, Mbale, Masaka, Lira, Soroti, Hoima, Soroti, Kalaki and Mitoma.</p>	The targeted could not be achieved because in Q1 there was no release, Q2 funds were allocated to the victims of the fire at Salama School for the Blind. Therefore, the activity received money in only two quarters (i.e. Q3 & Q4).
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
221003 Staff Training	163,135.345	
	Total For Budget Output	163,135.345
	GoU Development	163,135.345
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:120007 Support Services		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
2 monitoring and support supervision of the project activities(Construction works and procurements) conducted; 20 schools monitored and support supervised on implementation of Functional assessment	Conducted 2 support supervision for construction works at Mbale School and Wakiso Schools for the Deaf and these reports were submitted.	Target couldn't be achieved because there was no release of funds in Q1, Q2 funds were allocated to the victims of the fire at Salama School for the Blind. Therefore, the activity received money in only two quarters i.e. (Q3&Q4).

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1308 Development and Improvement of Special Needs Education (SNE)		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
1 Steering committee meeting conducted; Project coordination activities facilitated	Conducted 1 Steering Committee Meetings to collaborate, define, prioritize and control projects. Provide guidance to the project manager on various issues. Facilitated project coordination activities such as fueling of project vehicles to aid in the monitoring of the sites.	Each quarter one steering committee meeting is supposed to be conducted but in Q1, there was no release. Thus 3 Steering Committee Meetings were held in Quarters 2,3 &4.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,510.000	
221011 Printing, Stationery, Photocopying and Binding	6,750.000	
221012 Small Office Equipment	4,000.000	
227001 Travel inland	23,967.945	
Total For Budget Output		36,227.945
GoU Development		36,227.945
External Financing		0.000
Arrears		0.000
AIA		0.000
Budget Output:320011 Equipment Maintenance		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
-	Procurement of specialized equipment for carpentry and welding was not done.	Funds were not released for the procurement of specialized equipment for carpentry and welding.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
312299 Other Machinery and Equipment- Acquisition	175,205.000	
Total For Budget Output		175,205.000

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1308 Development and Improvement of Special Needs Education (SNE)		
	GoU Development	175,205.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	1,304,477.728
	GoU Development	1,304,477.728
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:04 Policy, Planning and Support Services		
Departments		
Department:005 Education Policy and Research		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 1203010401 Hunger and malnutrition reduced		
Programme Intervention: 12030104 Improve nutrition and food safety with emphasis on children aged under 5, school children, adolescents, pregnant and lactating women and vulnerable groups		
National School Feeding Policy finalized.	Planned output not implemented.	Draft policy in place and awaits National consultations.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,652.684	
221007 Books, Periodicals & Newspapers	3,952.743	
227001 Travel inland	5,882.288	
227004 Fuel, Lubricants and Oils	4,872.500	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,266.693	
225101 Consultancy Services	47,429.887	
227001 Travel inland	8,342.152	
	Total For Budget Output	31,360.215
	Wage Recurrent	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	31,360.215
	Arrears	0.000
	AIA	0.000
	Total For Department	31,360.215
	Wage Recurrent	0.000
	Non Wage Recurrent	31,360.215
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Sub SubProgramme:07 Technical Vocational Education and Training		
Departments		
Department:003 Health Education and Training Department		
Budget Output:000010 Leadership and Management		
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Support supervision of 3 Health Education Training institutions carried out	Conducted support supervision of 3 Health Education Training institutions (Ntungamo Health Training Institute, Maska Comprehensive Nursing School, and Public Nurses College Kyambogo).	Due to inadequate funds released, only 3 HET institutions out of 12 were support supervised.
PIAP Output: 1203010502 Integrated Authority to improve quality assurance and regulatory control systems and accreditation across public and private providers established.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
-	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
227001 Travel inland	5,792.094	
227004 Fuel, Lubricants and Oils	3,600.000	
228002 Maintenance-Transport Equipment	14,022.868	
Total For Budget Output	23,414.962	

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	23,414.962
	Arrears	0.000
	AIA	0.000

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 1203010502 Integrated Authority to improve quality assurance and regulatory control systems and accreditation across public and private providers established.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Operational costs of department facilitated	Operational costs of department facilitated.	Funds for operational costs of HET department were provided on time. However, the available funding was not adequate to hold the conference, so accumulated funds will be utilized in Q1 FY2023/24.
Staff at headquarter and recentralized Health Training Institutions	Salaries were paid for staff at headquarters and recentralized Health Training Institutions.	Funds were released timely and salaries were paid for HET staff and staff at HET institutions.

Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,189.682
221009 Welfare and Entertainment	1,915.694
221011 Printing, Stationery, Photocopying and Binding	4,689.108
263402 Transfer to Other Government Units	40,306.821
Total For Budget Output	54,101.305
Wage Recurrent	0.000
Non Wage Recurrent	54,101.305
Arrears	0.000
AIA	0.000
Total For Department	77,516.267
Wage Recurrent	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	77,516.267
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
SubProgramme:04 Labour and employment services		
Sub SubProgramme:01 Career Guidance, Counselling and Placement		
Departments		
Department:001 Guidance and Counselling		
Budget Output:000030 Career Guidance		
PIAP Output: 1205010409 New All-Through-Schools with primary and secondary sections established in one place		
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system		
-	Placed 741,200 P.7 and 221,900 S.4 leavers into the next levels of education	An increase by 198,200, and 41,000 leavers for P.7 and S.4 were placed in next levels of education respectively surpassing initial projections
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,975.063	
221009 Welfare and Entertainment	1,337.024	
221011 Printing, Stationery, Photocopying and Binding	23,668.479	
227001 Travel inland	24,303.830	
227004 Fuel, Lubricants and Oils	2,000.480	
228002 Maintenance-Transport Equipment	8,776.925	
263402 Transfer to Other Government Units	397,838.597	
	Total For Budget Output	397,838.597
	Wage Recurrent	0.000
	Non Wage Recurrent	397,838.597
	Arrears	0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	397,838.597
	Wage Recurrent	0.000
	Non Wage Recurrent	397,838.597
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Sub SubProgramme:02 Higher Education		
Departments		
Department:001 University Education and Training		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1205010801 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education		
Implementation guidelines and standards launched and operationalised	Held two Costing meetings to finalize the cost of the National Higher Education Policy.	The application for the Certificate of Implication is still pending.
Tuition for 7 scholars on PhD Paid	Paid tuition for one PhD scholar disbursed.	Funds provided could only support one PhD student.
NA	Disbursed funds to support the Construction of a multipurpose laboratory Block and Library at Bishop Stuart University; a library at Nkumba University and a Science block at Kumi University and the Teaching of Sciences at Ndejje University.	The funding for this activity remained very low affecting the progress of works, especially at Bishop Stuart University.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211107 Boards, Committees and Council Allowances	26,005.000	
221003 Staff Training	53,113.572	
263402 Transfer to Other Government Units	222,568.583	
	Total For Budget Output	301,687.155
	Wage Recurrent	0.000
	Non Wage Recurrent	301,687.155

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	301,687.155
	Wage Recurrent	0.000
	Non Wage Recurrent	301,687.155
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Teacher Education Training and Development

Budget Output:000014 Administrative and Support Services

PIAP Output: 1205010402 Enhanced daily outreach capitation grant

Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system

NA	Not planned for Q4	Capitation grants were paid in three equal proportions during Q1, Q2 and Q3.
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Expenditures incurred in the Quarter to deliver outputs *US\$hs Thousand*

Item	Spent
263402 Transfer to Other Government Units	1,289,439.675
Total For Budget Output	1,289,439.675
Wage Recurrent	0.000
Non Wage Recurrent	1,289,439.675
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320114 Teacher Development and Management

PIAP Output: 1205010401 CCTs Recruited

Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system

NA	This was not planned for Q4	This was planned for Q1; however, funds were not released.
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VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010401 CCTs Recruited		
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system		
250 lecturers from teacher training public and private universities sensitized on development of competence based teaching programmes and UNITE collaboration initiatives.	Trained 1,343 Lecturers on the development of the Competence-Based teaching programmes and UNITE collaboration initiatives.	UNITE prioritized sensitization of the lecturers in light of the much-anticipated commencement of the Institute.
PIAP Output: 1205010404 ICT enabled teaching undertaken		
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system		
25 secondary schools monitored and supported in the implementation of Lower Secondary Curriculum	NA	the over performance was due to the need to support as many teachers as possible in preparation for the first S4 exams under this new curriculum.
250 teachers/lecturers/tutors from the 5 NTCs and 45 PTCs trained on the developed teacher training programs	Trained 260 teacher educators in inclusive pedagogy The training was completed on 8th July 2023	The activity is linked to transitioning of PTCs to Diploma Awarding Institutions, which is due in the next FY. As such, the scope was expanded to fit within the time frame for transitioning.
Continue development of graduate and post graduate programmes applicable to all levels of education	Post Graduate Diploma in Teacher Education (PGDYE) – Secondary was developed and presented to NCHE for review and approval.	Two Post Graduate Diploma Programs for Teacher Education were not developed i.e. PGDTE – Primary and PGDTE –[Pre-primary due to inadequate funding
NA	This was not planned for Q4.	This was planned for Q1; however, funds were not released.
NA	this output is repeated	this output is repeated

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010408 National Institute of Teacher Education and Professional Development established		
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system		
Activities for operationalisation of UNITE facilitated	<p>Held two meetings with NCHE on addressing transition issues</p> <p>One meeting held with KyU Top management on issues of Transition</p> <p>Purchase Zoom Equipment and set up video conferencing space at UNITE- Shimoni Campus</p> <p>Setting up a mini computer lab at Shimoni Main Campus</p> <p>Stakeholder sensitization targeting University Managers and Registrars as well Kira Local Government</p> <p>Held 12 Taskforce meetings to discuss UNITE policies, PGDTE, Master Plan and Theory of Change</p> <p>Developed and approved curricula framework for TE – technical profiles of teachers in respective disciplines to guide curricula harmonization development of qualification framework</p> <p>Payment of Consultant developing Training Framework – Initiated by TETD/MoES</p> <p>Orientation on competency-based Curricula of PTC/NTC staff -Northern Region</p>	Although there was no release in Q1, all the planned funds had been released by the end of the FY, leading to achievement of all the planned outputs.
PIAP Output: 1205010410 Targeted continuous professional development programme in place		
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system		
NA	Not planned for Q4	This was implemented as planned.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item	Spent	
227001 Travel inland	21,621.854	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,574.318	
221003 Staff Training	63.847	
223005 Electricity	4,288.846	
223006 Water	2,858.999	
227001 Travel inland	43,891.917	
263402 Transfer to Other Government Units	3,199,000.000	

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	3,290,677.927
	Wage Recurrent	0.000
	Non Wage Recurrent	3,290,677.927
	Arrears	0.000
	AIA	0.000
	Total For Department	4,580,117.602
	Wage Recurrent	0.000
	Non Wage Recurrent	4,580,117.602
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Sub SubProgramme:04 Policy, Planning and Support Services		
Departments		
Department:001 Finance and Administration		
Budget Output:000011 Communication and Public Relations		
PIAP Output: 1205010201 Digital repository developed for all education resource materials		
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository		
Learning materials-Open Educational Resources (OER) Collected and validated and uploaded on the Ministry Server	Created an e-Library and digitalized all policy documents using the Koha Library Management Information System.	The Digital Repository was established with support from the Uganda Commission for UNESCO.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		980.001
221008 Information and Communication Technology Supplies.		14,917.418
227001 Travel inland		50,735.715
	Total For Budget Output	50,735.715
	Wage Recurrent	0.000
	Non Wage Recurrent	50,735.715
	Arrears	0.000
	AIA	0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	50,735.715
	Wage Recurrent	0.000
	Non Wage Recurrent	50,735.715
	Arrears	0.000
	AIA	0.000
Department:005 Education Policy and Research		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 1205010301 Apprenticeship, Internship, and volunteer placement policy		
Programme Intervention: 12050103 Establish a functional labour market		
Report for the assessment on policy/strategies to guide curriculum development and placement developed, verified and submitted	Planned output not implemented	The activity was not implemented as planned due to limited funds provided hence the variation.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		16,652.684
221007 Books, Periodicals & Newspapers		3,952.743
227001 Travel inland		5,882.288
227004 Fuel, Lubricants and Oils		4,872.500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,266.693
225101 Consultancy Services		47,429.887
227001 Travel inland		8,342.152
	Total For Budget Output	66,038.732
	Wage Recurrent	0.000
	Non Wage Recurrent	66,038.732
	Arrears	0.000
	AIA	0.000
	Total For Department	66,038.732
	Wage Recurrent	0.000
	Non Wage Recurrent	66,038.732
	Arrears	0.000
	AIA	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Development Projects</i>		
N/A		
Sub SubProgramme:07 Technical Vocational Education and Training		
<i>Departments</i>		
Department:001 TVET Trainers’ Training Research and Innovation Department		
Budget Output:000070 Assessment and Profiling		
PIAP Output: 1205010701 Out-of-school youth (early school leavers) benefiting from internship, apprenticeships		
Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle		
NA	Not planned for Q4	The Directorate did not prioritize this intervention because there was need to revise its approach.
.	there is no planned out put	There is no planned out put
PIAP Output: 1205010301 Out-of-school youth (early school leavers) benefiting from internship, apprenticeships		
Programme Intervention: 12050103 Establish a functional labour market		
20 prototypes (Teachers guide) developed in different occupation for Assessment and training packages as assessment standards for Teachers and Publishers for the Lower Secondary Curriculum	Implementation of this output was done in quarter three.	Although the target number of prototypes was not met, prototypes were developed for all the submitted occupations, hence rendering this output Achieved.
PIAP Output: 1205010407 Modularized TVET programmes		
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system		
NA	Not planned for Q4	The Directorate prioritized development and quality checking of prototypes in different occupations as they were more demanded
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
263402 Transfer to Other Government Units	1,615,767.938	
263402 Transfer to Other Government Units	4,291,772.000	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	4,291,772.000
	Wage Recurrent	0.000
	Non Wage Recurrent	4,291,772.000
	Arrears	0.000
	AIA	0.000
	Total For Department	4,291,772.000
	Wage Recurrent	0.000
	Non Wage Recurrent	4,291,772.000
	Arrears	0.000
	AIA	0.000
Department:002 TVET Operations and Management Department		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1205010701 Increased TVET enrolment ('000s)		
Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle		
NA	NA	Funds for 14 Colleges and 5 VTIs were efficiently utilized as planned.
PIAP Output: 1205011001 Modularized TVET programmes		
Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda		
NA	NA	Capitation funds for 4,480 TVET government students and 250 trainees of VTIs were provided timely.
NA	NA	Funds for 14 Colleges and 5 VTIs were transferred as planned.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
NA	NA	Funds released to the 14 colleges and 5 VTIs were paid and utilized as anticipated.
NA	Funds were transferred to 14 colleges (UTCs: Elgon, Lira, Bushenyi, Kichwamba & Kyema; UCCs: Soroti, Tororo, Pakwach, Aduku & Kabale; Cooperative Colleges: Kigumba & Tororo; Nsamizi ISD, ISLM) and to 5 VTIs (Lugogo, Ntinda, Nakawa, Jinja and Northern Uganda YDC).	Funds were efficiently utilized and transferred to the 14 colleges and 5 VTIs.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	73,590.771	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,054.571	
221001 Advertising and Public Relations	24,000.000	
221007 Books, Periodicals & Newspapers	3,480.234	
221008 Information and Communication Technology Supplies.	28,000.000	
221009 Welfare and Entertainment	16,753.000	
221011 Printing, Stationery, Photocopying and Binding	42,542.320	
221012 Small Office Equipment	2,850.000	
221017 Membership dues and Subscription fees.	5,000.067	
222001 Information and Communication Technology Services.	15,500.000	
224001 Medical Supplies and Services	9,000.000	
227001 Travel inland	10,006.834	
228002 Maintenance-Transport Equipment	42,383.707	
263402 Transfer to Other Government Units	2,849,391.834	
Total For Budget Output		2,849,391.834
Wage Recurrent		0.000
Non Wage Recurrent		2,849,391.834
Arrears		0.000
AIA		0.000

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Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000039 Policies, Regulations and Standards			
PIAP Output: 1205010702 Scarce-skills TVET scholarships.			
Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle			
Scholarships paid for 82 students including 10 SNE students.		Pay Scholarships for eighty-two (82) students including ten (10) Special Needs Education (SNE) students.	Payment of scholarships for 83 students including 18 SNE learners was effected as planned.
PIAP Output: 1205011001 Modularized TVET programmes			
Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda			
11 institutions inspected.		Inspection of 11 institutions for accreditation and registration was not done.	Inspection of 44 institutions did not take place pending review and approval of existing inspection guidelines. The exercise will be undertaken in Q1 FY2023/24.
40 institutions monitored and support supervised.		40 institutions were not monitored and support supervised in Q4.	The monitoring of 43 institutions against the planned 193 was due to poor release performance in the first quarter and funds released towards the end of Q4. Plans are underway to implement the activity in Q1 FY2023/24.
NA		NA	The planned 40,000 students for decentralized were based on projections so the actual number of students that applied and were interviewed was 23,464.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			134,122.271

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211107 Boards, Committees and Council Allowances		140,188.030
221001 Advertising and Public Relations		248,750.000
221008 Information and Communication Technology Supplies.		10,000.000
221010 Special Meals and Drinks		310,003.341
221011 Printing, Stationery, Photocopying and Binding		51,218.036
222001 Information and Communication Technology Services.		5,000.000
224001 Medical Supplies and Services		5,000.000
225101 Consultancy Services		104,161.584
227001 Travel inland		344,551.113
227004 Fuel, Lubricants and Oils		3,000.000
282103 Scholarships and related costs		703,023.015
	Total For Budget Output	2,059,017.390
	Wage Recurrent	0.000
	Non Wage Recurrent	2,059,017.390
	Arrears	0.000
	AIA	0.000
Budget Output:010008 Capacity Strengthening		

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010406 Internationally accredited TVET training providers		
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system		
NA	NA	The annual work plan reflects 50 TVET Trainers trained which is a mismatch against the 100 TVET Trainers reflected in the PBS. Training of the 50 trainers was a one-off activity scheduled to be held in Q2. Funds became available cumulatively in Q3 and Q4 but had not been successfully processed by the end of the FY 2022/23. Preparations are ongoing to execute this activity in Q1 FY2023/24.
PIAP Output: 1205010702 Scarce-skills TVET scholarships.		
Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle		
N/A	NA	The annual work plan reflects 50 TVET Trainers trained which is a mismatch against the 100 TVET Trainers reflected in the PBS. Training of the 50 trainers was a one-off activity scheduled to be held in Q2. Funds became available cumulatively in Q3 and Q4 but had not been successfully processed by the end of FY 2022/23. Preparations are ongoing to execute this activity in Q1 FY2023/24.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010702 Scarce-skills TVET scholarships.		
Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle		
Scholarships for 4 TVET trainers and or managers paid.	Four (04) TVET trainers/managers from 4 institutions (Sasiira TI in Nakasongola, Rukungiri TI in Rukungiri, Bukedea TI in Bukedea and Barlonyo Agro TI in Lira) were paid scholarships to study PhDs in Eldoret University, Kenya.	Funds were accumulated and effectively utilized for the training of 4 TVET trainers/managers.
NA	NA	The annual work plan reflects 50 TVET Trainers trained which is a mismatch against the 100 TVET Trainers reflected in the PBS. Training of the 50 trainers was a one-off activity scheduled to be held in Q2. Funds became available cumulatively in Q3 and Q4 but had not been successfully processed by the end of the FY 2022/23. Preparations are ongoing to execute this activity in Q1 FY2023/24.
Expenditures incurred in the Quarter to deliver outputs		US\$ <i>Thousand</i>
Item		Spent
221003 Staff Training		106,046.301
227001 Travel inland		20,400.000
	Total For Budget Output	126,446.301
	Wage Recurrent	0.000
	Non Wage Recurrent	126,446.301
	Arrears	0.000
	AIA	0.000
Budget Output:320120 Promotion of Workbased Learning		

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010701 Increased TVET enrolment ('000s)		
Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle		
500 students undergoing Workplace learning and Industrial Training monitored.	500 students undergoing Workplace learning and Industrial Training were not monitored.	Funds were committed to conduct monitoring of the 1,000 students undergoing Workplace Learning towards the end of the FY, so the activity was not achieved. There are plans to execute this activity in Q1 FY2023/24.
PIAP Output: 1205010902 Signed MoUs between Employer-Training institution		
Programme Intervention: 12050109 Refocus and support Vocational Training Institutions (schools, institutes and colleges) to deliver a dual training system for TVET (i.e. 80 percent training in industry and 20 percent learning in the institution) and Universities (ie 40 percent training in industry and 60 percent training in institution).		
NA	NA	Due to poor release performance in the subsequent quarters (Q2, and Q3), the planned 60 institutions did not sign MoUs with industries by the end of the FY. However, arrangements are in progress to undertake this activity in Q1 FY2023/24.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
221001 Advertising and Public Relations	32,500.000	
227001 Travel inland	110,000.000	
Total For Budget Output		142,500.000
Wage Recurrent		0.000
Non Wage Recurrent		142,500.000
Arrears		0.000
AIA		0.000

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:320121 Curriculum Development		
PIAP Output: 1205010407 Modularized TVET programmes		
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system		
Training of 90 staff on delivery of modularized curricular conducted.	Conducted training of seventy-two (72) TVET Trainers from 14 institutions on the delivery of Modularized Curricula.	Due to insufficient funds released in the previous quarters, accumulated funds were successfully processed by the end of Q4 to train the remaining 198 instructors in modularized curricula in a phased manner and to carry out curricular awareness. Preparations to implement the activity in Q1 FY2023/24 are ongoing.
PIAP Output: 1205011001 Modularized TVET programmes		
Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda		
Awareness campaign for dual training. Stakeholder engagements. 2 programs structured for dual training with Universities.	Awareness campaign for dual training was not conducted. Stakeholder engagements were not held. 2 programs were not structured for dual training with Universities.	No funds were released for awareness campaigns, stakeholder engagements and the structuring of two programmes for dual training with universities.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
221001 Advertising and Public Relations	13,695.000	
221003 Staff Training	466,762.717	
221011 Printing, Stationery, Photocopying and Binding	115,715.113	
224001 Medical Supplies and Services	2,500.000	
227001 Travel inland	191,833.832	
Total For Budget Output		790,506.662
Wage Recurrent		0.000
Non Wage Recurrent		790,506.662

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	5,967,862.187
	Wage Recurrent	0.000
	Non Wage Recurrent	5,967,862.187
	Arrears	0.000
	AIA	0.000
Department:003 Health Education and Training Department		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1205010703 TVET students admitted in accordance with the NHRDP		
Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle		
-	NA	Funds released for capitation to 20 HTIs were spent as anticipated.
PIAP Output: 1205011001 Modularized TVET programmes		
Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda		
NA	NA	All institutions received funds successfully for procurement of instructional materials and personal protective equipment.
NA	NA	Funds released timely and interviews were successfully conducted and certificates and documents verified.
-	NA	All institutions received funds successfully for procurement of instructional materials and personal protective equipment.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
263402 Transfer to Other Government Units		3,612,116.346	
		Total For Budget Output	3,612,116.346
		Wage Recurrent	0.000
		Non Wage Recurrent	3,612,116.346
		Arrears	0.000
		AIA	0.000
Budget Output:010008 Capacity Strengthening			
PIAP Output: 1205010406 Internationally accredited TVET training providers			
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system			
-		NA	The actual number trained and retooled in HET institutions (35 out of 40 planned) was scaled to fit within the available budget.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
221003 Staff Training		37,027.057	
		Total For Budget Output	37,027.057
		Wage Recurrent	0.000
		Non Wage Recurrent	37,027.057
		Arrears	0.000
		AIA	0.000
		Total For Department	3,649,143.403
		Wage Recurrent	0.000
		Non Wage Recurrent	3,649,143.403
		Arrears	0.000
		AIA	0.000
Develoment Projects			
N/A			

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GRAND TOTAL	135,530,818.203
	Wage Recurrent	10,642,712.658
	Non Wage Recurrent	87,808,783.229
	GoU Development	33,906,611.169
	External Financing	3,172,711.147
	Arrears	0.000
	AIA	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Career Guidance, Counselling and Placement		
Departments		
Department:001 Guidance and Counselling		
Budget Output:000030 Career Guidance		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
A catalogue on STEM/STEI Programs developed	Not Done	
A catalogue on STEM/STEI Programs developed	NA	
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Teachers and learners in 120 Primary and secondary Schools nationally supported in psychosocial services including mental wellbeing, healthy relationships and growing up challenges.	Supported 123 secondary schools in the regions of Eastern (41), and Central (82) on psychosocial services including mental wellbeing, healthy relationships	
Guidance & Counselling Guidelines for the New Lower Secondary School Curriculum Developed	The activity couldn't be done due to unavailability of funds in the current fiscal year, but it has been included in the plan for the next financial year.	
6,000 copies of Guidance & Counselling Guidelines printed and disseminated.		
Support Supervision in 120 education institutions	Supported supervision in 123 educational institutions.	
Concept on parental involvement in education of their children developed	Concept still at draft stage, undergoing internal review	
A catalogue on STEM/STEI Programs developed	Not Done	
PIAP Output: 1202030302 Increased TVET enrolment ('000s)		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
A catalogue on STEM/STEI Programs developed	Not Done	

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		41,354.574
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		82,429.496
221009 Welfare and Entertainment		2,673.024
221011 Printing, Stationery, Photocopying and Binding		24,248.837
227001 Travel inland		59,467.397
227004 Fuel, Lubricants and Oils		8,000.480
228002 Maintenance-Transport Equipment		15,702.567
	Total For Budget Output	233,876.375
	Wage Recurrent	41,354.574
	Non Wage Recurrent	192,521.801
	Arrears	0.000
	AIA	0.000
	Total For Department	233,876.375
	Wage Recurrent	41,354.574
	Non Wage Recurrent	192,521.801
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Sub SubProgramme:02 Higher Education		
Departments		
Department:001 University Education and Training		
Budget Output:000039 Policies, Regulations and Standards		

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010102 ICT enabled teaching undertaken		
Programme Intervention: 12020101 Develop and implement a distance learning strategy		
Data from 10 public universities and 24 private degree awarding institutions on compliance to ICT enabled learning and other key institutional performance indicators collected to inform policy processes. 12 Departmental staff facilitated to perform duty	Collected data from 12 private Higher Education institutions on the operation of Governing Councils. (Kumi University, IUIU Mbale, Ibanda, Western Ankole, Valley University, Great Lakes, Nile, St. Joseph, Metropolitan International, Avance International, Finns Medical Universities), 5 Public Higher Education Institutions (Gulu, Lira, Muni, UPIK and Soroti) and 5 private universities (All Saints, Sacred Heart, IUIU Arua and Mbale).	
Operational support provided to Uganda Petroleum Institute Kigumba (UPIK), Bunyoro and Busoga University Taskforce	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	1,104,796.718	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	170,362.160	
221001 Advertising and Public Relations	1,364.000	
221003 Staff Training	2,979.679	
221007 Books, Periodicals & Newspapers	2,008.000	
221008 Information and Communication Technology Supplies.	9,858.001	
221009 Welfare and Entertainment	4,593.476	
221011 Printing, Stationery, Photocopying and Binding	9,598.375	
222001 Information and Communication Technology Services.	1,674.000	
225101 Consultancy Services	241,500.000	
227001 Travel inland	25,739.179	
227004 Fuel, Lubricants and Oils	7,102.000	
228002 Maintenance-Transport Equipment	12,632.000	
262101 Contributions to International Organisations-Current	14,023.100	
263402 Transfer to Other Government Units	14,216,020.000	
Total For Budget Output		15,824,250.688
Wage Recurrent		1,104,796.718
Non Wage Recurrent		14,719,453.970
Arrears		0.000
AIA		0.000

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Budget Output:120007 Support Services

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Annual Subscription for African Institute for Capacity Development paid to support research and value addition in Agriculture Higher Education	Paid annual Subscription for African Institute for Capacity Development paid to support research and value addition in Agriculture Higher Education
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
262101 Contributions to International Organisations-Current	489,800.001
Total For Budget Output	489,800.001
Wage Recurrent	0.000
Non Wage Recurrent	489,800.001
Arrears	0.000
AIA	0.000
Total For Department	16,314,050.689
Wage Recurrent	1,104,796.718
Non Wage Recurrent	15,209,253.971
Arrears	0.000
AIA	0.000

Department:002 Admissions, Scholarships and Student Affairs

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

15 departmental staff paid salaries, lunch and kilometrage. operational costs of the department facilitated	NA
5 scholarship offers advertised in the print media Support 1 departmental staff to undertake short courses	NA

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Weekly departmental meetings and quarterly working group meetings facilitated	NA
1 tablet set procured	
Turn-up of 1st-year students in 27 Other Tertiary Institutions and district quota admissions monitored.	NA
2 Sensitisation visits to popularize STEM/STEI held in 2 regions	
Admissions to 47 other tertiary institutions (diploma awarding) coordinated targeting 6,500 learners (54% male and 46% female)	NA
20 female students and 20 male students admitted on the talented person scheme.	NA
64 Special Needs Learners students admitted on the disability scheme	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211101 General Staff Salaries	130,312.850
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	208,354.616
221001 Advertising and Public Relations	12,276.000
221003 Staff Training	650.370
221007 Books, Periodicals & Newspapers	2,008.800
221008 Information and Communication Technology Supplies.	3,286.000
221009 Welfare and Entertainment	2,241.892
221011 Printing, Stationery, Photocopying and Binding	3,941.201
222001 Information and Communication Technology Services.	1,674.000
227001 Travel inland	34,445.444
227004 Fuel, Lubricants and Oils	4,403.250
228002 Maintenance-Transport Equipment	7,851.060
263402 Transfer to Other Government Units	22,877.994
Total For Budget Output	434,323.477
Wage Recurrent	130,312.850

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	304,010.627
	Arrears	0.000
	AIA	0.000

Budget Output:320026 Promotion of STEM/STEI

PIAP Output: 1202030301 Budget for STEI/STEM programmes

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

200 learners sponsored to support training in oil and gas for improved and increased quality of skilled personnel in the oil and gas sector under ARSDP and USDP	Sponsored 200 students to train in oil and gas at UPIK.
Subvention wage and operations paid for Higher Education Student financing Board 1,481 new loan beneficiaries and 4,000 continuing students supported with loans.	The Board disbursed funds to cater for 3.330 (2,100 male and 1,230 female) beneficiaries in 26 tertiary institutions of which 23 (18 male and 5 female) were persons with disabilities. The number is inclusive of new and continuing students.
5 masters degree students at Aga khan Institute of Education and 3 PhD scholars in priority areas supported	Sponsored 4 masters degree students at Aga Khan Institute of Education.
1 Homecoming symposium "Sharing of experiences" for scholarship beneficiaries held annually	Symposium for scholarship beneficiaries held under the theme “Engaging Scholarship beneficiaries for connectedness and productivity”.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,605.957
224008 Educational Materials and Services	59,293.519
263402 Transfer to Other Government Units	23,217,710.097
282103 Scholarships and related costs	4,070,000.000
Total For Budget Output	27,397,609.573
Wage Recurrent	0.000
Non Wage Recurrent	27,397,609.573
Arrears	0.000
AIA	0.000

Budget Output:320040 Student Affairs (Sports affairs, Guild affairs, chapel)

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Top up allowances for 300 students on scholarships @ 600 USD @ quarter and incidental expenses paid	Paid stipend to 239 students on scholarships as follows: China (15), India (36), Cuba (04), Algeria (134), Egypt (13) and Hungary (37).
Airline tickets for 20 students under the Hungaricum Stipendium scholarship to Nairobi for Visas and to Hungary procured and air tickets for midterm break for students on 4 years courses.	Procured airline tickets for 20 students to Hungary and for midterm break for the 4years courses.
Education attaches in India and Algeria facilitated to manage students concerns and identify more scholarship opportunities	Facilitated Education Attaché to India.
13 members of the Central Scholarship Committee and secretariat facilitated to shortlist, interview and nominate candidates for advertised scholarship offers	Facilitated the Central Scholarship Committee and secretariat to shortlist, interview and nominate candidates for advertised scholarship offers.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
263402 Transfer to Other Government Units	600,869.300
282103 Scholarships and related costs	5,920,119.999
Total For Budget Output	6,520,989.299
Wage Recurrent	0.000
Non Wage Recurrent	6,520,989.299
Arrears	0.000
AIA	0.000
Total For Department	34,352,922.349
Wage Recurrent	130,312.850
Non Wage Recurrent	34,222,609.499
Arrears	0.000
AIA	0.000

Department:003 Teacher Education Training and Development

Budget Output:000039 Policies, Regulations and Standards

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
Establishment of the National Teacher Council and finalization of development of UNITE relevant policy frameworks and UNITE masterplan facilitated.		(i) Drafted the Teacher Bill. (ii) Prepared the Regulatory Impact Assessment (RIA) for the Teacher Bill as part of the Policy Framework. (iii) Submitted twelve policies drafted in the previous Financial Year to Cabinet for approval. (iv) Facilitated completion of the training framework and the review of the UNITE Organogram as part of the UNITE Master Plan. (v) Developed the UNITE Master plan.	
PIAP Output: 1202010403 Teacher incentive scheme implemented			
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching			
Operational costs for the department paid		Paid quarterly (Q1-Q4) allowance for Lunch and kilometerage to 27 TETD staff members.	
28 teacher training institutions monitored and support supervised on the implementation of the curriculum following the transition, follow up of DES recommendations.		Monitored and support supervised 21 teacher training institutions i.e. St. John Bosco P.T.C Nyondo, Christ The King P.T.C, Canon Lawrence P.T.C Boroboro, Ibanda P.T.C, Bishop Stuart P.T.C Kibingo, Arua P.T.C, Kibuli P.T.C, Bishop Willis P.T.C, Mukuju Core P.T.C, Loro Core P.T.C, Ndegeya Core P.T.C, Nakaseke Core P.T.C, Sancta Maria P.T.C Nkokonjeru, Jinja PTC, St. Aloysius P.T.C Ngora, Kabukunge PTC and Bukedea PTC on the implementation of the curriculum following the transition, follow up of DES recommendations	
Implementation of National Teacher Policy monitored in 10 Local Governments.		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousands
Item			Spent
211101 General Staff Salaries			992,398.103
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			753,717.140
221003 Staff Training			11,394.489
221009 Welfare and Entertainment			43,204.776
221011 Printing, Stationery, Photocopying and Binding			8,633.030
221012 Small Office Equipment			3,720.000
222001 Information and Communication Technology Services.			1,860.000
227001 Travel inland			96,190.513

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
227004 Fuel, Lubricants and Oils			20,334.000
228002 Maintenance-Transport Equipment			209,061.123
Total For Budget Output			2,140,513.174
Wage Recurrent			992,398.103
Non Wage Recurrent			1,148,115.071
Arrears			0.000
AIA			0.000
Budget Output:320114 Teacher Development and Management			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
200 teachers monitored on implementation of the Lower Secondary Curriculum		Monitored and support supervised 280 teachers from seventy-two (72) schools.	
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
200 teachers monitored on implementation of the Lower Secondary Curriculum		this output is repeated	
200 teachers monitored on implementation of the Lower Secondary Curriculum		This output is repeated.	
200 teachers monitored on implementation of the Lower Secondary Curriculum		this output is repeated	
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education			
100 teachers monitored on implementation of the Lower Secondary Curriculum		Monitored 50 teachers on the implementation of the Lower Secondary Curriculum in 25 selected schools.	

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education		
200 teachers monitored on implementation of the Lower Secondary Curriculum	Monitored and trained 200 S.4 teachers on the implementation of the Lower Secondary Curriculum.	
200 teachers monitored on implementation of the Lower Secondary Curriculum	Monitored and trained 200 S.4 teachers on the implementation of the Lower Secondary Curriculum.	
200 teachers monitored on implementation of the Lower Secondary Curriculum	Monitored and trained 200 S.4 teachers on the implementation of the Lower Secondary Curriculum. The training was conducted at St. John Bosco, Nyondo PTC.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227001 Travel inland		21,621.854
Total For Budget Output		21,621.854
Wage Recurrent		0.000
Non Wage Recurrent		21,621.854
Arrears		0.000
AIA		0.000
Total For Department		2,162,135.028
Wage Recurrent		992,398.103
Non Wage Recurrent		1,169,736.925
Arrears		0.000
AIA		0.000
Development Projects		
Project:1491 African Centers of Excellence II		
Budget Output:120007 Support Services		

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1491 African Centers of Excellence II		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Salaries, PAYE and NSSF for Contract staff paid	Salary and PAYE for one female Project Administrator paid.	
Project Coordination activities facilitated	Facilitated Project Coordination activities.	
Quarterly monitoring visit conducted for the beneficiary universities	Conducted Quarterly monitoring visit to the 4 Centers of Excellence.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	88,961.381	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,677.300	
212101 Social Security Contributions	10,080.000	
221008 Information and Communication Technology Supplies.	3,750.000	
221009 Welfare and Entertainment	1,500.000	
221011 Printing, Stationery, Photocopying and Binding	2,250.000	
221012 Small Office Equipment	1,200.000	
222001 Information and Communication Technology Services.	1,500.000	
227001 Travel inland	18,973.986	
227004 Fuel, Lubricants and Oils	16,500.000	
Total For Budget Output		200,392.667
GoU Development		200,392.667
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		200,392.667
GoU Development		200,392.667
External Financing		0.000
Arrears		0.000
AIA		0.000
Sub SubProgramme:03 Sports and PE		

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Departments

Department:001 Physical Education and Sports

Budget Output:000010 Leadership and Management

PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing

Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts

Management and administration of sports in Education Institutions reviewed.	Reviewed the activities of the Management and Administration of Sports Guidelines on conducting Education Institutions' activities were reviewed and a draft is in place.
Staff Fitness assessments & trainings facilitated.	Facilitation of the Staff Fitness assessments was not done.
Physical Education specialized equipment and materials procured and distributed to 25 schools to promote the teaching of Physical education and Sports.	Signed a contract for the procurement and distribution of equipment to the 25 schools pending delivery. Developed and implemented the National Sports calendar. Disseminated 150 copies of the National Sports Calendar during the national games held in Masaka (15th to 24th August 2022) and Kabarole (20th August to 4th September 2022).
Use of the distributed sports equipment and materials monitored and supervised.	

PIAP Output: 1202020501 PPP MoU's signed

Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes

Implementation of 2 existing MoUs on promotion of softball and baseball followed up.	Support supervised the implementation of the existing MoUs. The two MoUs are X-Calibur and Little league baseball Uganda for softball and baseball respectively implemented at Nakirebe in Mpigi District.
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PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

Programme Intervention: 12020203 Establish regional sports-focused schools/sports academies to support early talent identification and development, and the training of requisite human resources for the sports sub-sector

National Physical Education and Sports Policy in place.	Obtained a certificate of Financial Implication from MoFPED for the National Physical Education and Sports Policy (NPESP) and it awaits Cabinet approval.
Standards and guidelines of the NPESP developed.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	31,310.983
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	127,330.492
221001 Advertising and Public Relations	3,100.000
221008 Information and Communication Technology Supplies.	3,224.000
221009 Welfare and Entertainment	8,286.374
221011 Printing, Stationery, Photocopying and Binding	4,265.802

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221012 Small Office Equipment			4,960.000
224008 Educational Materials and Services			275,965.993
227001 Travel inland			19,432.383
227004 Fuel, Lubricants and Oils			37,199.991
228002 Maintenance-Transport Equipment			17,359.991
	Total For Budget Output		532,436.009
	Wage Recurrent		31,310.983
	Non Wage Recurrent		501,125.026
	Arrears		0.000
	AIA		0.000
Budget Output:320042 Talent Identification and Development			
PIAP Output: 1202020601 International sports competitions participated in.			
Programme Intervention: 12020206 Maintain existing facilities and construct appropriate and standardized recreation and sports infrastructure at national, regional, local government and schools in line with the country’s niche’ sports (ie football, netball, athletics, and boxing)			
Primary, secondary and other education institutions National Teams prepared and Presented to international PE and Sports Competitions i.e in FEASSA, ISF targeting 100 players.		Uganda participated and emerged the first in the 20th Edition of the Federation of East African Secondary Schools Games (13th – 24th September 2022) held in Arusha, Tanzania where 67 Secondary school teams (boys & girls) and 10 primary school teams including Special Needs Learners Schools. The National Education Institutions Competitions leading to team selection for regional and International Sports Competitions are due to take place in May and June 2023 Competitions.	
PIAP Output: 1202020103 Grassroot Sports and Performing Arts Competitions Organised			
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts			
National Sports calendar and implementation tool developed and 100 copies disseminated.		Developed and implemented the National Sports calendar. Disseminated 150 copies of the National Sports Calendar during the national games held in Masaka (15th to 24th August 2022) and Kabarole (20th August to 4th September 2022).	
Learners participation at regional and national levels followed up.		No monitoring and support supervision was done on the implementation of zonal, District and regional events/ competitions.	
Talented learners identified and followed up.			

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202020103 Grassroot Sports and Performing Arts Competitions Organised			
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts			
Schools organisation of sports days and participation in P.E festivals and sports competitions followed up.		Orientated 80 PE and Games teachers on the implementation of grass-root-based activities which was carried out at Mulago of School Nursing. A draft Circular and support contribution to schools preparing under ASSHU regional teams to participate in the PE National Festivals scheduled for 15th June 2023 at Kibuli SS-Kampala.	
Orientation of 80 PE and Games teachers on implementation of grass root-based activities carried out.			
9,000 balls procured and distributed to support PES activities for practice teaching in schools and institutions.		Procured and distributed Balls 7900 (5,900 footballs, 2,000 netballs) and 530 packing materials were delivered.	
10 National Sports Championships i.e ball games and athletics for primary; and Games of Vocational schools organised		Held the Primary Schools National Ball games and SNE championships where a total of 88 District teams participated in the games which took place in Masaka (15th to 24th August 2022). Held Health Training Institutions games in Kabarole from 20th August to 4th September 2022. Commenced preparations for the National Vocational Schools games which took place in the first Terms Holiday. Organized the National Championships which took place from 6th to 16th May 2023 for KSNE, and 2nd to 12th May 2023.	
50 Physical Education teachers retooled on teaching of physical education		Retooled 184 (102 at the National level and 82 at the Regional level) Teachers of Physical Education were oriented on Practical Units of the Lower Secondary Competence Based Curriculum (CBC), at Kibuli SS, Kampala from 12th to 25th January 2023 and 14th -26th May at Sacred Heart SS - Gulu.	
Operations of Mandela National Stadium facilitated including salaries, utilities, maintenance, board meetings, security		Released a subvention was released and dispatched to facilitate the operations of Mandela National Stadium.	
PIAP Output: 1202020201 International sports competitions participated in.			
Programme Intervention: 12020202 Develop and implement professional sports club structures to promote formal sports participation			
International sports competitions participated in through payment of annual subscriptions to WADA, AUSC and FEASSSA		Paid annual subscriptions to the World Anti-Doping Agency (WADA), Africa Union Sports Council (AUSC) and Federation of East Africa Secondary Schools Sports Association (FEASSSA).	
PIAP Output: 1202020301 Schools participating in district and regional competitions			
Programme Intervention: 12020203 Establish regional sports-focused schools/sports academies to support early talent identification and development, and the training of requisite human resources for the sports sub-sector			
Implementation of Physical Education and Sports school, Zonal, District and regional events/competitions monitored and support supervised		No monitoring and support supervision was done on the implementation of zonal, District and regional events/ competitions.	

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202020401 Qualified sports administrators and technical officials		
Programme Intervention: 12020204 Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials		
MoUs with Universities, Federations and Other Relevant Bodies for training of multi skilled PE teachers, Administrators and Technical officials developed and signed	Held a consultative meeting with potential universities, Federations, and other relevant bodies	
PIAP Output: 1202020402 Qualified sports coaches		
Programme Intervention: 12020204 Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials		
Implementation of Physical Education and Sports school, Zonal, District and regional events/competitions monitored and support supervised	No monitoring and support supervision was done on the implementation of zonal, District and regional events/ competitions.	
PIAP Output: 1202020102 Grassroot Sports and Performing Arts Competitions Organised		
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts		
Phase one of National High Altitude Training Centre, Teryet operationalised	Fund operations of management of NHATC.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		30,092.944
221001 Advertising and Public Relations		3,100.000
221003 Staff Training		118,795.860
221011 Printing, Stationery, Photocopying and Binding		2,170.000
221017 Membership dues and Subscription fees.		49,600.000
224008 Educational Materials and Services		500,000.000
227001 Travel inland		19,972.171
227004 Fuel, Lubricants and Oils		2,170.000
263402 Transfer to Other Government Units		12,025,000.000
Total For Budget Output		12,750,900.975
Wage Recurrent		0.000
Non Wage Recurrent		12,750,900.975
Arrears		0.000
AIA		0.000
Total For Department		13,283,336.984
Wage Recurrent		31,310.983

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	13,252,026.001
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:04 Policy, Planning and Support Services

Departments

Department:001 Finance and Administration

Budget Output:000002 Construction Management

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

100 schools/institutions affected by natural disasters assessed.	Assessed eighty (80) schools/institutions affected by natural disasters.
Quarterly progress reports on construction works in primary, secondary, TVET and sports sub sectors prepared and submitted	Prepared and consolidated quarterly progress report on the status of on-going works in primary, secondary, TVET and sports sub sectors

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	194,760.000
352899 Other Domestic Arrears Budgeting	11,000,000.000
Total For Budget Output	11,194,760.000
Wage Recurrent	0.000
Non Wage Recurrent	194,760.000
Arrears	11,000,000.000
AIA	0.000

Budget Output:000007 Procurement and Disposal Services

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Contracts committee meetings held and facilitated	Facilitated fifty three (53) Contracts committee meetings, prepared four (04) Quarterly progress reports, followed up one (01) administrative review that was initiated by Maka motor works LTD. Finalized and issued LPOs for one hundred ninety eight (198)GOU funded procurements Consolidated the Ministry Procurement Plan of FY 2022/23 and was uploaded on the e-GP system at the beginning of financial year
Administrative reviews on procurement followed up	
Ministry procurements finalized timely	
Annual procurement plan prepared	
Quarterly progress reports prepared	
Contracts committee meetings held and facilitated	Facilitated fifty three (53) Contracts Committee meetings and five (5) extra-ordinary meetings. Followed up on one administrative review that had been initiated by Maka Motor Works LTD. Consolidated the Ministry Procurement Plan and uploaded it on the e-GP System. Prepared and submitted four quarterly progress reports and a report on the assessment areas.
Administrative reviews on procurement followed up	
Ministry procurements finalized timely	
Annual procurement plan prepared	
Quarterly progress reports prepared	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,463.236
221011 Printing, Stationery, Photocopying and Binding	4,169.384
227004 Fuel, Lubricants and Oils	3,829.250
228002 Maintenance-Transport Equipment	9,724.788
228003 Maintenance-Machinery & Equipment Other than Transport	11,487.750
Total For Budget Output	88,674.408
Wage Recurrent	0.000
Non Wage Recurrent	88,674.408
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Registry and ministry stores reorganized for proper storage and retrieval of materials.	Reorganized registry and stores for proper storage and retrieval materials (transferred 326 archival boxes to the National Records Centre) Carried out appraisal of records in Registry
Records in registry appraised and dormant teacher files weeded out.	Filed and dispatched Ministry documents to relevant offices
Ministry documents filed and dispatched.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	158,609.500
228004 Maintenance-Other Fixed Assets	64,796.223
Total For Budget Output	223,405.723
Wage Recurrent	0.000
Non Wage Recurrent	223,405.723
Arrears	0.000
AIA	0.000

Budget Output:000011 Communication and Public Relations

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

Public awareness of the Ministerial programs promoted.	Publicized sector policies and related achievements on the Basic Education policy and interventions in psycho-social support, 25 years of Universal Education, first WASH in schools symposium and SESEMAT.
Press conferences held to inform the public about Subprogramme interventions held	Held eight (08) press conferences to inform the public about Subprogramme interventions i.e 25 years of Universal Education, release of National examinations for UNEB, UNMEB, UAHEB, UBTEB, the Basic Education Symposium and one on admissions and interviews for Technical Education
Communication and information dissemination strengthened	Purchased pre-paid airtime and internet data for zoom meetings and communication

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

Communication strategy launched and disseminated	Conducted one field work activity to create awareness and visibility for activities and services by the Special needs Department in seven (07) schools and a documentary in under production at editing; Mbale school for the deaf, Budadiri Girls SS, Madera St Francis School for the Blind, Iganga SS, Spare Road P/S, Waluwere P/S, Wakiso Sch for the handicaped.
Quarterly newsletter magazines developed	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221001 Advertising and Public Relations	153,170.001
221008 Information and Communication Technology Supplies.	31,814.182
Total For Budget Output	184,984.183
Wage Recurrent	0.000
Non Wage Recurrent	184,984.183
Arrears	0.000
AIA	0.000

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Ministerial and Inter-ministerial consultation and coordination activities conducted.	NA
Quarterly oversight monitoring of Subprogramme policy interventions and Programmes conducted.	
National functions and special assignments facilitated	
A Ministerial retreat to assess the delivery of education, sports, and skills services held	NA

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		275,285.371	
212102 Medical expenses (Employees)		17,500.000	
221009 Welfare and Entertainment		37,593.734	
223004 Guard and Security services		117,227.105	
227001 Travel inland		74,344.772	
227004 Fuel, Lubricants and Oils		114,880.000	
228002 Maintenance-Transport Equipment		190,308.856	
Total For Budget Output		827,139.838	
Wage Recurrent		0.000	
Non Wage Recurrent		827,139.838	
Arrears		0.000	
AIA		0.000	
Budget Output:120007 Support Services			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
Management consultative and coordination meetings including with other line Ministries conducted.		Monitored on going construction works at the Mandela National Stadium Namboole, Buhinga, Aki Bua, National High Altitude Training Center Teryet and Ndejja University.	
On-Spot monitoring of Subprogramme interventions conducted.			
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
IFMS system maintenance costs paid		Paid IFMS system maintenance costs Monitored and assessed forty (40) schools in e-learning services	
40 secondary schools monitored and assessed in implementation of e-learning services.			
Staff wellness and working environment enhanced		Facilitated weekly Senior Management meetings, three(03) land committee meeting, Paid rent on Ministry premises and utility bills i.e water, electricity and telephone.	

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Ministry facilities and equipment maintained and repaired for improved working environment.	Serviced, repaired and maintained two lifts and a generator at embassy house, electrical replacements at the industrial area stores, Engraved all Ministry assets and equipment, serviced and maintained all photocopiers, printers, air conditioners and fire extinguishers. Procured two (02) laptops, UPS batteries and other ICT consumables i.e Keyboards, mice, hard disks, RJ 45, mother boards, cables, software and 600 licenses of anti-viruses.	
Office environment and working conditions improved.	Installed a rock garden at Embassy House (HQ) parking Procured two (02) firms to carry out cleaning and janitorial services at all ministry premises.	
Routine Ministerial Retreat held to assess delivery of Education, Sports and Skills services	Not done	
Security for Ministry premises enhanced.		
Land titles processed for government owned Education Institutions	Processed three (03) school land tittles i.e Agule S.S. St Thomas Vocational School Rubirizi and Busanza S.S	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	594,030.918	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	428,922.690	
221001 Advertising and Public Relations	47,084.458	
221007 Books, Periodicals & Newspapers	30,360.952	
221009 Welfare and Entertainment	87,828.712	
221011 Printing, Stationery, Photocopying and Binding	42,411.970	
221012 Small Office Equipment	44,174.490	
221016 Systems Recurrent costs	39,385.236	
222001 Information and Communication Technology Services.	104,155.600	
222002 Postage and Courier	45,951.000	
223001 Property Management Expenses	631,260.633	
223003 Rent-Produced Assets-to private entities	525,948.142	
223004 Guard and Security services	151,248.000	

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
223005 Electricity	350,000.000	
223006 Water	113,044.400	
223901 Rent-(Produced Assets) to other govt. units	4,625,719.540	
225101 Consultancy Services	26,859.310	
227001 Travel inland	31,849.340	
227004 Fuel, Lubricants and Oils	125,538.577	
228001 Maintenance-Buildings and Structures	203,299.852	
228002 Maintenance-Transport Equipment	49,632.124	
228003 Maintenance-Machinery & Equipment Other than Transport	505,088.654	
228004 Maintenance-Other Fixed Assets	47,696.064	
263402 Transfer to Other Government Units	827,118.000	
273104 Pension	19,161,805.218	
273105 Gratuity	4,565,591.912	
Total For Budget Output		33,406,005.792
Wage Recurrent		594,030.918
Non Wage Recurrent		32,811,974.874
Arrears		0.000
AIA		0.000
Budget Output:320115 Coordination of International Education Commitments		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Operations of the Uganda National Commission for UNESCO facilitated	Aligned the UNATCOM 2018-2025 strategic plan to the UNESCO bilateral program and medium term plan . Engaged in key strategic engagements geared towards the fulfilment of the commission mandate i.e Customization of the Uganda Vision 2024, African vision 2063, NDP III, East African Regional Strategic plan, African Union (AU) Aspirations Program	

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Studies conducted to inform capacity needs for standards and implementation of Education for Sustainable Development (ESD) and other SDG targets within the education system.	Conducted studies, developed and launched a framework to inform capacity needs for standards and implementation of the Education for sustainable Development (ESD). Printed and disseminated two hundred fifty (250) copies of the Education for Sustainable Development (ESD) framework.	
ADEA and COL annual subscriptions paid	Subscriptions not paid	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221017 Membership dues and Subscription fees.	23,817.935	
263402 Transfer to Other Government Units	886,324.332	
	Total For Budget Output	910,142.267
	Wage Recurrent	0.000
	Non Wage Recurrent	910,142.267
	Arrears	0.000
	AIA	0.000
	Total For Department	46,835,112.211
	Wage Recurrent	594,030.918
	Non Wage Recurrent	35,241,081.293
	Arrears	11,000,000.000
	AIA	0.000
Department:002 Human Resource Management Department		
Budget Output:000005 Human Resource Management		

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202030505 Science teachers Recruited			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
Desktop HRM Audit conducted for all secondary schools to establish current Teacher to Student ratio and identify staffing gaps		Conducted 03 Desktop HRM audit to identify and compile staffing gaps for Headquarters, Secondary and Tertiary and declared vacant positions to ESC.	
Wage analysis carried out		Prepared Status reports .	
Rationalization of Teachers to apportion the right student to teacher ratio not exceeding 50 to 1		Carried out On- site HRM audits in 20 centralized tertiary Institutions and 15 Secondary Schools. Implemented ESC Min. no’s 018/2023- 035/2023, 007/2023-09/2023, 045/2023 – 055/2023 with a total of 1501 cases.	
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
Rewards and Sanctions framework customized in 40 Education Institutions		Held Four (04) Rewards and Sanctions Committee meetings. The Client Charter was not printed and distributed. The Teachers' hand book and the Rewards and Sanctions Framework were not institutionalized in schools and institutions.	
Quarterly Rewards and sanctions Committee meetings held			
HRM documents printed and distributed to Schools and Institutions			
Welfare of Headquarter staff assured as per public service standing orders.		Processed medical support for fourteen (14) Ministry Staff. Paid requests for incapacity, death, and funeral expenses for fifteen(15) affected Ministry staff. Processed quarterly consolidated allowances for 20 Staff. These included 11 permanent staff and 09 contract staff. Paid Baggage allowances to one (01) staff. Organized 02 breakfast meeting at the Ministry headquarters, where one was attended by a motivational speaker	
Operationalization of the One Stop Teacher Service Centers		Dissemination of 25% of Teacher records (duplicate files to the centers)was not implemented. Reviewed applications for the advertised jobs of the One Stop Teacher Service Centres.	
Pension payroll validation and pension payroll data capture		Conducted monthly verification of the active and pension payrolls as planned.	
Active payroll validation and data capture			

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
Science Teachers in Secondary Schools enhanced to 80 percent of the established wage within available wage		This output is repeated	
PIAP Output: 1202011201 Revamped EMIS			
Programme Intervention: 12020112 Upgrade the Education Management Information System to include functions for tracking enrolment, drop-out, retention, and uniquely identify learners, teachers, and institutions			
Recruited staff at Headquarters and field institutions inducted.		Inducted 120 newly recruited staff at Headquarters and field institutions, representing 40%. This was targeted towards the improvement of their Leadership and management capacity.	
20 staff sponsored for Professional and Technical training programs			
7 performance improvement group trainings conducted			
30% of Teachers trained to improve performance			
Science Teachers in Secondary Schools enhanced to 80 percent of the established wage within available wage		Carried out Staff deployments for 1,055 staff in secondary schools. Conducted rationalization of Science Teachers and enhanced Science Teachers in Secondary Schools to 80% of the established positions within the available wage.	
PIAP Output: 1202030502 Science teachers Recruited			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
Employee data for 90 percent of Public Universities collected, analysed and updated on the Employee Information System for Education (EISE)		Updated and uploaded Existing data on the EISE and developed reports.	
Existing data updated on EISE and customized reports developed			
Employee data for 90 percent of Public Universities collected, analysed and updated on the Employee Information System for Education (EISE)		Collected and analyzed Employee data from 75% of Public Universities and updated it on the EISE.	
Existing data updated on EISE and customized reports developed			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			28,372,841.171

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		550,000.000
211107 Boards, Committees and Council Allowances		150,000.000
212102 Medical expenses (Employees)		125,000.000
221003 Staff Training		287,421.755
221004 Recruitment Expenses		150,000.000
221007 Books, Periodicals & Newspapers		2,000.000
221008 Information and Communication Technology Supplies.		91,500.000
221009 Welfare and Entertainment		374,329.330
221011 Printing, Stationery, Photocopying and Binding		11,911.850
221012 Small Office Equipment		12,000.000
221016 Systems Recurrent costs		128,000.000
222001 Information and Communication Technology Services.		116,123.633
225101 Consultancy Services		26,303.430
227001 Travel inland		71,826.682
227004 Fuel, Lubricants and Oils		99,900.500
228001 Maintenance-Buildings and Structures		30,634.000
228002 Maintenance-Transport Equipment		52,000.000
Total For Budget Output		30,651,792.351
Wage Recurrent		28,372,841.171
Non Wage Recurrent		2,278,951.180
Arrears		0.000
AIA		0.000
Total For Department		30,651,792.351
Wage Recurrent		28,372,841.171
Non Wage Recurrent		2,278,951.180
Arrears		0.000
AIA		0.000
Department:003 Internal Audit		
Budget Output:000001 Audit and Risk Management		

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
Uganda Technical and cooperative Colleges audited to review budget performance, financial documentation and reporting, human resource and payroll, procurement and disposal, assets and inventory, and fleet management, non-tax revenue and governance.	Audited the Uganda Cooperative College Kigumba, Uganda Cooperative College Aduku, Uganda, Collge of Commerce Kabale, Uganda College of Commerce Soroti and Uganda College of Commerce Pakwach
Nursing schools audited to review budget performance, financial documentation and reporting, human resource and payroll, procurement and disposal, assets and inventory, and fleet management, non-tax revenue and governance.	Audited Arua School of Comprehensive Nursing and Midwifery and Gulu School of Nursing and Midwifery.
Transitional Task Forces of Uganda National Institute for Teacher Education and Busoga University audited	Audited the Transitional Task Forces of Uganda National Institute for Teacher Education and Busoga University.
Activities of the semi-autonomous education institutions audited i.e HESFB, DIT, UNMEB, MNS, UAHEB and Namboole Stadium	Audit was not done
Activities of Construction Management Unit audited (Presidential pledges and UGIFT)	Audit not undertaken.
Operations of Ministry Headquarters reviewed including procurement and fleet management	Reviewed the fleet management and procurement Operations of the Ministry Headquarters
Domestic arrears verified for the Ministry Headquarters and semi-autonomous education institutions	Verified and reviewed Ministry Headquarters and semi-autonomous education institutions domestic arrears.
Pension payment processes, internal controls and accounting procedures reviewed for the Ministry Headquarters	Verified and reviewed one hundred ninety (190) gratuity and pension files
Quality of project management, implementation and achievement of donor aided projects objectives reviewed (USDP, Arab funded project)	Verified supplied equipment in four institute i.e UTC Kichwamba, UPIK, Bukalasa Agriculture Institute and Rwentanga Farm Institute. Undertook project closure audits at USDP and ARSDP sites
Special assignments by the Accounting Officers or any other relevant authority carried out	Carried out special audits at Lira school of Comprehensive Nursing and Midwifery, Kaabong College of health sciences, Mbale School of Hygiene, Old Kampala Secondary S.S and Kitende S.S
Office of Auditor General and internal audit recommendations followed-up to ensure their implementation	Recommendations from the office of the Auditor General and internal Audits followed up and their implementation ensured.
Uganda Technical and cooperative Colleges audited to review budget performance, financial documentation and reporting, human resource and payroll, procurement and disposal, assets and inventory, and fleet management, non-tax revenue and governance.	Audited Uganda Cooperative College Kigumba, Uganda Cooperative College Aduku, Uganda College of Commerce Kabale, Uganda College of Commerce Soroti and Uganda College of Commerce Pakwach.

VOTE: 013 Ministry of Education and Sports**Quarter 4**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
Uganda Technical and cooperative Colleges audited to review budget performance, financial documentation and reporting, human resource and payroll, procurement and disposal, assets and inventory, and fleet management, non-tax revenue and governance.	Audited the Uganda Cooperative College Kigumba, Uganda Cooperative College Aduku, Uganda Collge of Commerce Kabale, Uganda College of Commerce Soroti and Uganda College of Commerce Pakwach.
Nursing schools audited to review budget performance, financial documentation and reporting, human resource and payroll, procurement and disposal, assets and inventory, and fleet management, non-tax revenue and governance.	Audited Arua School of Comprehensive Nursing and Midwifery, and Gulu School of Nursing and Midwifery.
Transitional Task Forces of Uganda National Institute for Teacher Education and Busoga University audited	Audited the Transitional Task Forces of Uganda National Institute for Teacher Education and Busoga University Taskforce.
Activities of the semi-autonomous education institutions audited i.e HESFB, DIT, UNMEB, MNS, UAHEB and Namboole Stadium	Audit workplan adjusted to undertake audits at National and Primary Teachers' Colleges.
Activities of Construction Management Unit audited (Presidential pledges and UGIFT)	Audit Not Undertaken.
Operations of Ministry Headquarters reviewed including procurement and fleet management	Audited vehicle procurement and fleet management in the Ministry.
Domestic arrears verified for the Ministry Headquarters and semi-autonomous education institutions	Verified and Reviewed Ministry Headquarters and semi-autonomous Education Institutions' domestic arrears.
Pension payment processes, internal controls and accounting procedures reviewed for the Ministry Headquarters	Verified and Reviewed 190 gratuity and pension files, internal controls and accounting procedures.
Quality of project management, implementation and achievement of donor aided projects objectives reviewed (USDP, Arab funded project)	Verified supplied equipment in four Institutes: Kichwamba and UPIK under USDP, and Bukalasa Agriculture Institute and Rwentanga Farm Institute under ARSDP. Undertook Project closure audits at USDP and ARSDP sites.
Special assignments by the Accounting Officers or any other relevant authority carried out	Carried out special audits at Lira School of Comprehensive Nursing, Kaabong College of Health Sciences, Mbale School of Hygiene, Old Kampala Secondary School and Kitende Secondary School.
Office of Auditor General and internal audit recommendations followed-up to ensure their implementation	Followed up the implementation of the recommendations raised by the Auditor General and Internal Audits, Prepared and presented a report to Top Management.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		16,222.172
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		120,350.667
221007 Books, Periodicals & Newspapers		19,500.000
221008 Information and Communication Technology Supplies.		16,000.000
221011 Printing, Stationery, Photocopying and Binding		16,142.000
221017 Membership dues and Subscription fees.		5,000.000
227001 Travel inland		300,698.358
227004 Fuel, Lubricants and Oils		27,607.995
228002 Maintenance-Transport Equipment		22,001.011
	Total For Budget Output	543,522.203
	Wage Recurrent	16,222.172
	Non Wage Recurrent	527,300.031
	Arrears	0.000
	AIA	0.000
	Total For Department	543,522.203
	Wage Recurrent	16,222.172
	Non Wage Recurrent	527,300.031
	Arrears	0.000
	AIA	0.000
Department:004 Education Planning		
Budget Output:000006 Planning and Budgeting services		

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
Budget Framework Paper and draft budget estimates for FY 2023/24 prepared and submitted.	Prepared and submitted budget Framework Paper and draft budget estimates for FY 2023/24 for both Vote 013 and 613 series LG.
Ministerial Policy Statement and draft budget estimates for FY 2023/24 submitted	Prepared and submitted a Ministerial Policy Statement.
Corrigenda, vote approved estimates & performance contract prepared and submitted	Prepared and submitted Corrigenda vote and performance contract.
Indicative Planning Figures for FY 2023/24 submitted	Submitted indicative planning figures to MoFPED.
Budget expenditure guidelines for Local Government transfers for FY 2023/24 submitted	Developed and disseminated expenditure guidelines for Local Government transfers for FY2023/24
Report on the Local Government Budget consultative meetings for FY 2023/24 submitted	Participated and prepared a report on the Regional Local Government budget consultative workshops for FY2023.
Expenditure trends on Local Government transfers tracked, monitored and analysed	Monitored and Provided Budget support and analysis for financial performance in all Local Governments, finalized allocation and utilization of the remainder component of non-wage recurrent funds in LGs' during the first half of FY2022/2023.
Quarterly release schedules for both Vote 013 and LGs/KCCA transfers prepared	Prepared quarterly release schedules for both Vote 013 and LGs'/KCCA
Quarterly vote financial reports prepared and annual financial performance reports submitted	
Human capital Development Programme activities coordinated, Programme and sub programme working group meeting held and decisions documented and communicated.	Held three (03) Project Preparatory committee meetings
Salaries, lunch and kilometrage allowance paid for department staff	Paid salaries, lunch and Kilometrage allowance for thirty-nine (39) department staff
Oversight and coordination of the Education, sports and skills sub Programme Provided	Conducted oversight and coordination activities that included alignment of work plans to the NDP III, approving departmental work plans and monitoring the PIAP.
Education and Sports Budget fact booklet for FY 2023/24 prepared	Prepared budget fact booklet

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Development of financial module in the revamped EMIS supported including income and expenditure description.	Development of the financial module and manual in the revamped EMIS that covers income and expenditure descriptions at SEMIS and DEMIS levels not yet completed
Financial module manual developed	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	146,535.261
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	632,518.854
221007 Books, Periodicals & Newspapers	3,200.000
221009 Welfare and Entertainment	58,095.359
221011 Printing, Stationery, Photocopying and Binding	96,872.087
221016 Systems Recurrent costs	200,000.000
222001 Information and Communication Technology Services.	4,000.000
227001 Travel inland	116,561.817
227004 Fuel, Lubricants and Oils	38,323.504
228002 Maintenance-Transport Equipment	83,896.862
228003 Maintenance-Machinery & Equipment Other than Transport	9,000.000
263402 Transfer to Other Government Units	998,317.360
Total For Budget Output	2,387,321.104
Wage Recurrent	146,535.261
Non Wage Recurrent	2,240,785.843
Arrears	0.000
AIA	0.000

Budget Output:000015 Monitoring and Evaluation

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
Evaluation of performance reports of departments and projects carried out.		Evaluated departments and projects' performance against their annual work plans.	
Quarterly dashboards and report cards prepared on projects and departmental performance.		Prepared forty dashboards, sixty four report cards and four quarterly departmental performance reports.	
M&E Analytical studies on 4 completed projects conducted and report submitted.			
Annual Education, Sports and Skills Sub Programme Performance Report FY 2021-22 prepared.		Prepared and disseminated the annual Education, Sports and Skills Sub Program Performance Report FY2021-22.	
District Profiles updated communicating progress on commitments of Government is specific districts, sub counties and parishes.		Held four(04) M&E Working Group meetings Prepared district profiles communicating state of education in-terms of the number of institutions, enrollment and funding in local governments	
Biannual Reports on Presidential Investment Round Table and implementation of Presidential Manifesto compiled		Compiled two (02) Biannual reports on the Presidential Investment Round Table and four (04) quarterly Presidential Manifesto implementation reports.	
Reports on Sustainable Development Goal (SDG 4) intervention and indicator tracking updated.		Compiled first and second quarter Sustainable development goal(SDG 4) reports.	
Reports on Government Annual Performance and Joint Position Paper compiled.		Reports on Government Annual Performance and joint Position have not been compiled	
Undertakings from programme review updated		Prepared twenty two (22) BTVET institutions under the skills development project	
Spot-checks on issues derived from annual and quarterly monitoring reports carried out.		Prepared four (04) quarterly Vote 013 performance reports	
Quarterly Vote performance reports prepared			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			83,373.516
221011 Printing, Stationery, Photocopying and Binding			13,613.543
221012 Small Office Equipment			16,000.000
227001 Travel inland			132,422.283
227004 Fuel, Lubricants and Oils			36,127.381

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	281,536.723
		Wage Recurrent	0.000
		Non Wage Recurrent	281,536.723
		Arrears	0.000
		AIA	0.000
Budget Output:000036 Strategies and Project Development			
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
Project concept notes and profiles prepared and subjected to approval process		Prepared four(04) project concepts i.e The Rehabilitation, Expansion and Equipping of TVET institutions in Uganda, The Uganda Learning Acceleration Program Projects, Uganda Skills Development in Refugee Hosting Communities Project, Development and Improvement of Special Needs Phase-II.	
4 Project Preparatory, Monitoring and supervision Missions Facilitated		Facilitated three (03) Project monitoring and supervision missions a) Physical progress of works at VTI institutions under USDP namely; Butaleja, Kasodo, Ora-Zombo, Kalongo, Kaliro and Rwampara. b) Physical progress of construction in five (5) Technical Institute under the Saudi fund c) Physical progress of construction works in nine (9) Technical Institute under the ISDB III Project.	
4 Project Supervision and spot check visits conducted			
Annual Human Capital Development Programme Review organized		Review not done	
Ministry working groups facilitated		Facilitated four (04) Program working groups	
Departments and projects workplans for FY 2023/24 aligned to the vote strategic plan and NDP III		Aligned all Ministry departments, GOU and donor funded projects' work plans for FY2023/24 to the vote strategic plan and NDP III.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			351,544.607
221007 Books, Periodicals & Newspapers			900.000
221011 Printing, Stationery, Photocopying and Binding			14,096.671
222001 Information and Communication Technology Services.			2,000.000
227001 Travel inland			21,443.258
227004 Fuel, Lubricants and Oils			15,000.000
228002 Maintenance-Transport Equipment			8,697.399

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
228003 Maintenance-Machinery & Equipment Other than Transport			10,000.000
	Total For Budget Output		423,681.935
	Wage Recurrent		0.000
	Non Wage Recurrent		423,681.935
	Arrears		0.000
	<i>AIA</i>		0.000
Budget Output:320116 Education Data and Information Management Services			
PIAP Output: 1202011201 Revamped EMIS			
Programme Intervention: 12020112 Upgrade the Education Management Information System to include functions for tracking enrolment, drop-out, retention, and uniquely identify learners, teachers, and institutions			
Redeveloped EMIS deployed and managed	EMIS policy not disseminated		
Statistical products (Statistical abstracts, fact booklets) printed	Validated and verified seventy six (76) newly constructed schools, one hundred forty five (145) secondary schools that had submitted high enrolments, validated the master list, lower primary schools on EMIS.		
Quarterly data Validation / verification exercises undertaken			
Subscriptions/membership fees to SEACMEQ Coordinating centre paid	Paid Subscription/membership fees to SEACMEQ Coordinating centers.		
Monitoring & supervision of SEACMEQ V National study undertaken	Monitored & supervised the SEACMEQ V National study in selected primary schools		
Operational costs of section facilitated	Held four (04) sector statistics committee meeting		
Quarterly Sector statistics Committee meetings held	Procured eleven (11) office chairs and replaced server room's AC.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
211102 Contract Staff Salaries			315,830.283
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,433,509.402
212101 Social Security Contributions			125,909.961
221001 Advertising and Public Relations			395,600.000
221003 Staff Training			907,380.078
221009 Welfare and Entertainment			51,939.922
221011 Printing, Stationery, Photocopying and Binding			25,416.634
221017 Membership dues and Subscription fees.			160,602.844

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
222001 Information and Communication Technology Services.	4,000.000	
227001 Travel inland	223,655.074	
227004 Fuel, Lubricants and Oils	147,160.000	
228002 Maintenance-Transport Equipment	19,600.000	
228003 Maintenance-Machinery & Equipment Other than Transport	1,150.000	
263402 Transfer to Other Government Units	3,995,120.831	
Total For Budget Output		7,806,875.029
Wage Recurrent		315,830.283
Non Wage Recurrent		7,491,044.746
Arrears		0.000
AIA		0.000
Total For Department		10,899,414.791
Wage Recurrent		462,365.544
Non Wage Recurrent		10,437,049.247
Arrears		0.000
AIA		0.000
Department:005 Education Policy and Research		
Budget Output:000012 Legal and Advisory Services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Policy assessment conducted for 2 existing policies	Conducted consultations on the draft TVET Bill at Jinja and zero draft Teacher Bill at Soroti, Gulu, Arua and Mbarara.	
2 Field studies for identification of policy issues carried out	Provided technical support in the development of the Technical Vocational Education and Training (TVET) Bill and in the finalization of the National Teachers’ Bill, 2023 including consultations with stakeholders.	
.	No interim work plan and interim output provided.	

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202010101 Distance learning strategy

Programme Intervention: 12020101 Develop and implement a distance learning strategy

Technical guidance provided to departments and agencies under the Ministry during Policy and legal development, implementation and dissemination	Provided technical guidance to departments and agencies under the Ministry during policy and legal development, implementation and dissemination.
Policy and legal related activities coordinated	Coordinated Policy and legal related activities successfully.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,848.370
221007 Books, Periodicals & Newspapers	2,830.809
221011 Printing, Stationery, Photocopying and Binding	3,673.593
227001 Travel inland	5,210.310
Total For Budget Output	38,563.082
Wage Recurrent	0.000
Non Wage Recurrent	38,563.082
Arrears	0.000
AIA	0.000

Budget Output:000015 Monitoring and Evaluation

PIAP Output: 1202030501 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

One National capacity building workshop for MoES, other MDAs, LG staff conducted in interpreting and implementation of sports sector policies and laws	Held one (1) capacity building workshop on Public Policy Analysis and Research for technical staff of MoES at Civil Service College in Jinja.
Two (2) policy monitoring activities in the implementation of the National Teachers Policy and TVET Policy carried out	Conducted consultations on the Teacher Bill in the districts of Arua, Soroti, Mbarara and Gulu. Conducted and monitored the TVET policy in Jinja district.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202030501 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

Two (2) Cabinet Decisions monitored; Weekly Cabinet briefs prepared; and Cabinet Returns submitted	i) Monitored the Cabinet Decision on construction of Secondary Schools in sub counties without any Government Secondary Schools in the Districts of Kamuli, Kayunga, Soroti, Sironko, Bulambuli, Kapchorwa, Arua, Gulu, Nebbi, Moyo, Pader and Lira. ii) Monitored the Cabinet Decision on teenage pregnancy in the Districts of: Bundibugyo, Ibanda, Bushenyi, Mitooma, Ntungamo, Kasese, Kamwenge, Kazo, Kiruhura, Fortportal City, Sheema, Kamuli, Kayunga, Mbale, Bukedea, Kumi, Soroti,Sironko,Bulambuli, Kapchorwa, Arua,Gulu, Nebbi, Moyo, Kyegegwa, Kyenjojo, Kabarole, Bunyangabo, Lira, Pader.
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PIAP Output: 1202020401 Sports and physical education added on examinable subjects

Programme Intervention: 12020204 Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials

The Physical Education and Sports Sector Policy finalized	Held consultations on Physical Education and Sports Policy and requested for Cabinet Memo number to enable the submission of the document to Cabinet.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,641.545
221009 Welfare and Entertainment	17,245.316
227001 Travel inland	51,750.188
228002 Maintenance-Transport Equipment	10,209.200
Total For Budget Output	126,846.249
Wage Recurrent	0.000
Non Wage Recurrent	126,846.249
Arrears	0.000
ALA	0.000

Budget Output:000022 Research and Development

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Capacity for Two (2) staff built in Policy and legal development and management	Built capacity for two staff on Public Policy, Analysis and Governance through on job training.
Two (2) Regulatory Impact Assessment (RIA) for the National Quality Assurance in Education Policy; and Private Provision of Education and Training Policy conducted and reports produced	Not done

PIAP Output: 12111101 Approved Education for Sustainable Development policy in place.

Programme Intervention: 12020108 Integrate Education for Sustainable Development (ESD) into the school curriculum

.	Annual work plan not provided
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221003 Staff Training	7,552.689
221012 Small Office Equipment	6,189.774
224011 Research Expenses	158,586.015
227004 Fuel, Lubricants and Oils	17,611.858
Total For Budget Output	189,940.336
Wage Recurrent	0.000
Non Wage Recurrent	189,940.336
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000039 Policies, Regulations and Standards

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
263402 Transfer to Other Government Units	3,000,000.000
Total For Budget Output	3,000,000.000
Wage Recurrent	0.000
Non Wage Recurrent	3,000,000.000

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	3,355,349.667
	Wage Recurrent	0.000
	Non Wage Recurrent	3,355,349.667
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1601 Retooling of Ministry of Education and Sports

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 1202010102 ICT enabled teaching undertaken

Programme Intervention: 12020101 Develop and implement a distance learning strategy

15 executive chairs, 15 tables, 100 office chairs for staff and 60 conference chairs for Boardrooms purchased	Procured sixty five(65) office chairs, sixty(60) boardroom chairs, sixteen(16) round tables, three(3) executive tables.
Carpets and curtains for various offices purchased	
Develop, implement and maintain a digital repository of all education resource materials	Developed a digital repository

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Three servers procured for Embassy House	Procured eight (08) switches, sixty six (66) cameras and the Local Area Network (Network optimization) to cover both Legacy and Embassy.
Local Area Network (Network optimization) at Embassy House upgraded	
security cameras procured	
3 station wagons and 5 pickups procured to enhance inspection and monitoring of education, skills and sports sub programme activities.	Procured four (04) station wagons and four (04) pickups

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211102 Contract Staff Salaries	13,606.920
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	132,231.644
212101 Social Security Contributions	1,872.000

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1601 Retooling of Ministry of Education and Sports

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221011 Printing, Stationery, Photocopying and Binding	60,000.001
227004 Fuel, Lubricants and Oils	159,999.719
312212 Light Vehicles - Acquisition	1,752,235.140
312229 Other ICT Equipment - Acquisition	830,454.319
312235 Furniture and Fittings - Acquisition	549,999.999
Total For Budget Output	3,500,399.742
GoU Development	3,500,399.742
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Integrated Loan Management Information System developed and rolled out	Procurement of contractor to develop and test the Integrated Loan Management System was not done
Phased construction of UNMEB office Block (completion of the Substructure, fittings, Plastering and Installations) and Substructure of the Isolation Hostels, expansion of Records Storage Facilities, establishment of Resource Centre and Skills laboratory.	Completed construction of UNMEB office Block (completion of the Substructure, fittings, Plastering and Installations) and Substructure of the Isolation Hostels, expansion of Records Storage Facilities, establishment of Resource Centre and Skills laboratory.
Procurement and installation of lift at UAHEB for new building. UAHEB completed offices furnished. Procurement of 2 double cabins for distribution of examinations. Establishment of IT based resource centre at UAHEB	Procurement and lift installation, 2 double cabins, office furnishing and establishment of IT based Centre not done.
4 training workshops renovated and equipped to meet international accreditation standards. 2 temporary workshop structures for diploma and special programmes.	Workshops were neither renovated nor equipped

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1601 Retooling of Ministry of Education and Sports			
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
Feasibility studies for the construction of phase II NHATC conducted.		Payment towards the completion of the phase of construction works at NHATC was not done.	
Phase I construction of National High Altitude training centre completed		Feasibility studies for construction of NHATC phase two was not conducted.	
Lagoon rehabilitated and fenced at Mandela National Stadium. Payments made for the ongoing MOUs for rehabilitation and upgrade of Mandela National Stadium.		Rehabilitated lagoon, fenced and installed gates at the Mandela National Stadium in Namboole and payments were made on the works done	
Internal renovations of offices at embassy house including fixing tiles and painting works carried out.		Carried out internal renovation works at Embassy house, partitioned the second floor of block B at legacy towers and placed louvers on the partitioned floors.	
Offices at legacy towers block B second floor partitioned.		Paid contractor for completed renovation works at the Ministry headquarters	
Placement of louvers on partitioned floors on wing A and B			
Replacement of asbestos for 10 Primary teacher colleges completed		Replaced asbestos for ten (10) Primary teacher colleges i.e St. Aloyius Core P.T.C Ngora, St Augustine's PTC Butiiti, St George's Core PTC Ibanda, St Noa Mawagali Core P.T.C Busuubuzi, Sancta Maria P.T.C Nkokonjeru. St. John Bosco Core P.T.C Nyondo, St Mary's PTC Bukedea, Bishop Willis Core PTC Iganga, Canon Lawrence P.T.C Boroboro, Kibuli Core P.T.C.	
Payments made rolled over works at Mushunga P/S in Mitoma (Construction of 5 classrooms), Nasejjobe UMEA in Mukono (construction of 4 classrooms) and, Aloet P/s in Soroti (Rehabilitation of classrooms)		Payments made rolled over works at Mushunga P/S in Mitoma (Construction of 5 classrooms), Nasejjobe UMEA in Mukono (construction of 4 classrooms) and, Aloet P/s in Soroti (Rehabilitation of classrooms)	
Completion of the construction of a female students dormitory and continued construction of the lecture block at Uganda Petroleum Institute Kigumba		Works for the female students dormitory are at 80% completion(doors and window fittings as well as electrical works on-going) and the lecture block is at the roofing stage.	
Procurement of ICT equipment for examination registration at Uganda Nurses and Midwifery Examination Board		ICT equipment not procured	
Construction of classroom and administration block at Wapakhabulo CNM; Hostels at Kaabong SNM; Staff houses at Public Health and; skills lab and library at Soroti SCN		Construction works at Wapakhabulo CNM and Soroti SCN have not commenced.	

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1601 Retooling of Ministry of Education and Sports

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

10 health training institutions equipped including Jinja Medical Laboratory, Ntungamo Health training institute, Mbale sch of hygiene, UIAHMS Mulago, Mbale SOCO, Mulago SNM, Kaboong CNM, Butabika school of psychiatric clinical officers & butabika nursing	The ten(10) health training institutions have not been equipped.
7 Presidential pledge TVET institutions equipped namely; Kazo TI, Epel TI, Maumbe Mukhwana TI, Eriya Kategaya TI, Kauliza Kasadha TI, Dan Nabudere TI, and Mucwiny TI Workshops at Katugunda polytechnic school equipped	Four presidential pledges TVET institutions namely Dan Nabudere TI, MaumbeMukhwana TI, Mucwiny TI, Eriya Kategaya and Katugunda polytechnic school received Three hundred millions each to facilitate the procurement of equipment.
Transformation of Rwentanga Farm Institute into college status started Kick start construction workshops, latrines and equip two workshops at Nwoya Technical Institutions	Started the transformation of Rwentanga Farm Institute into College status i.e awarded a contract to NEC to Construct new Workshops and lecture rooms. Construction works at Nwoya Technical Institute stalled at design level.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000.000
225204 Monitoring and Supervision of capital work	1,340,376.279
228001 Maintenance-Buildings and Structures	600,000.000
263402 Transfer to Other Government Units	13,951,030.236
312121 Non-Residential Buildings - Acquisition	8,490,390.289
312299 Other Machinery and Equipment- Acquisition	1,374,304.296
Total For Budget Output	25,856,101.100
GoU Development	25,856,101.100
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000034 Education and Skills Development

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1601 Retooling of Ministry of Education and Sports		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
4 performance improvement group trainings conducted in accordance with the Ministry Training plan	Conducted one performance improvement group training I.e. Induction training for sixty (60) newly transferred and newly appointed staff at the Civil service College Jinja Conducted two trainings to enhance leadership and management capacity of one hundred (100) heads of institutions and headteachers from Acholi and West Nile sub-regions at the Civil Service College Jinja.	
20 staff sponsored for Professional and Technical training programs		
Leadership and management capacity of staff enhanced		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221003 Staff Training	475,542.000	
	Total For Budget Output	475,542.000
	GoU Development	475,542.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	29,832,042.842
	GoU Development	29,832,042.842
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:05 Basic and Secondary Education		
Departments		
Department:001 Pre-Primary and Primary Education		
Budget Output:000010 Leadership and Management		

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202011001 Primary schools implementing EGRA and EGMA methodologies			
Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy			
3 TOTs trained from each of the 172 LGs		Held a training workshop for 102 trainers from One Hundred Seventy Two (172) LGs of Bunyoro, Buganda, Busoga, Bukedi, Elgon, Sebei, Karamoja, Teso, Lango, Acholi, WestNile, Ankole, Kigezi and Rwnzoi regions. Held regional MDD competitions in Bunyoro, Buganda, Busoga, Bukedi, Elgon, Sebei, Karamoja, Teso, Lango, Acholi, WestNile, Ankole, Kigezi and Rwnzoi regions.	
Regional MDD competitions held targeting 2 schools for each of the 172 LGs.			
National MDD competitions held targeting 70 schools.			
District, regional and national MDD competitions monitored.			
EGRA methodologies rolled out in 3 Local Governments i.e. Buliisa, Madi-Okollo and Nebbi.		NA	
PIAP Output: 12110701 EGR and EGMA Primers in schools			
Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy			
EGRA methodologies rolled out in 2 Local Governments i.e.Kalaki and Kaberamaido		Held refresher training for one hundred twenty (120) Head teachers and 120 (40 - P1, 40 - P2 and 40 - P3) teachers on general EGR methodology and Pedagogical leadership in kalaki and Kaberamaido at Soroti Core PTC.	
WASH guidelines disseminated to key stakeholders in 10 Local Governments: Masindi, Bunyangabu, Isingiro, Mityana, Namayingo, Tororo, Manafwa, Napak, Buikwe, Kamuli.		Disseminated WASH guidelines to key stakeholders in ten (10) LGs: Masindi, Bunyangabu, Isingiro, Mityana, Namayingo. Tororo, Manafwa, Napak, Buikwe and Kamuli.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
Item		Spent	
221003 Staff Training		165,351.499	
221009 Welfare and Entertainment		8,461.600	
227001 Travel inland		204,296.671	
263402 Transfer to Other Government Units		500,000.000	
Total For Budget Output		878,109.770	
Wage Recurrent		0.000	
Non Wage Recurrent		878,109.770	
Arrears		0.000	
AIA		0.000	

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Budget Output:000039 Policies, Regulations and Standards			
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
200 Headteachers and deputy headteachers trained on the process of developing school improvement plans in 2 least performing Local Governments		Conducted training of 150 headteachers from Bugweri (50), Kaberamaido (50) and Butabala (50) districts out of 200 headteachers planned.	
200 UPE schools support supervised and monitored in sampled 20 Local Governments in all regions.		Support supervised and monitored 220 UPE schools in Twenty (20) districts of Pallisa, Amudat, Luuka, Tororo, Kumi, Manafwa, kapchorwa, Isingiro, Rukungiri, Kamwenge, Mubende, Mityana, Mubende, Kasanda, Kyegegwa, Kikuube and Mbarara City, Hoima, Ssembabule and Ntoroko	
80 Primary schools and functionality of SMCs monitored and support supervised.		Monitored and support supervise forty-five (45) Primary schools on functionality of SMCs.	
313 schools in the 9 Districts and 2 Municipalities under the Karamoja School Feeding supplied with inputs, monitored and support supervised		Procured and supplied agricultural inputs (i.e. seeds of cowpeas, Sukuma wiki and egg plants) to 313 schools from 11 LGs (09 districts and 02 MCs) in karamoja Sub-region.	
Community engagement meetings held to sensitize stakeholders on the importance of education in Luuka, Kassanda, Mubende, and Yumbe.		Held Community engagement meeting to sensitize 300 stakeholders on the importance of education in Luuka, Ssebabule, Ntoroko and Mubende MC districts.	
Reporting Tracking Referral and Response guidelines for VACis operationalized and disseminated at Local Government and School-level		Disseminated of RTRR alongside Prevention and Management of teenage pregnancies guidelines in the districts of Lyantonde, Mityana, Gomba, Namayingo, Rakai and Lwengo	
28 primary schools ear marked for Government takeover validated. Funds for grant aiding 28 validated primary schools transferred to the respective Local Governments		Undertook a verification exercise of schools to earmark and validate schools for grant aiding in 120 districts. A draft list of validated schools is available from which the planned 28 schools for takeover shall be shortlisted	
PIAP Output: 1202011001 Primary schools implementing EGRA and EGMA methodologies			
Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy			
BE department staff retreat held to review performance and devise strategies to improve service delivery. Office operational costs of imprest, assorted stationery, and staff welfare paid		The department organized a staff getaway retreat in Kalangala district to discuss various issues which included performance reviews and proposed strategies to improve departmental service delivery.	

VOTE: 013 Ministry of Education and Sports

Quarter 4

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

Item	Spent
211101 General Staff Salaries	96,091.000
211102 Contract Staff Salaries	443,755.567
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	366,382.646
212101 Social Security Contributions	46,296.725
221003 Staff Training	89,754.062
221009 Welfare and Entertainment	134,836.110
221011 Printing, Stationery, Photocopying and Binding	5,615.799
222001 Information and Communication Technology Services.	760.482
224003 Agricultural Supplies and Services	69,689.040
227001 Travel inland	607,535.739
227004 Fuel, Lubricants and Oils	154,125.046
228002 Maintenance-Transport Equipment	245,956.289
Total For Budget Output	2,260,798.505
Wage Recurrent	539,846.567
Non Wage Recurrent	1,720,951.938
Arrears	0.000
AIA	0.000

Budget Output:320026 Promotion of STEM/STEI

PIAP Output: 1202030401 Innovative pupil-led science projects in primary schools

Programme Intervention: 12020304 Provide early exposure of STEM/STEI to children (eg introduction of innovative science projects primary schools)

334 sets of Mini-laboratories procured and distributed to 334 primary schools across the country	Procurement and distribution of 334 sets of mini laboratories was not conducted
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
224008 Educational Materials and Services	2,000,000.000
Total For Budget Output	2,000,000.000
Wage Recurrent	0.000
Non Wage Recurrent	2,000,000.000

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320117 Delivery of Instructional Materials

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

Delivery of instructional materials to primary schools monitored and verified	Monitored the State and Management of Instructional Materials in Eastern and Northern region districts of Soroti, Kumi, Katakwi, Pallisa, Ngora, Kaberamaido, Jinja, Mayuge, Namutumba, Kibuku, Namayingo, Bukedea, Gulu, Lamwo, Pader, Amuru, Kitgum, Nwoya, Omoro, Pader, Agago, Lira, Otuke, Amolator, Dakolo, Kole, Alebtong, Oyam, Kwanja, Apac, Rukungiri, Mitooma, Bushenyi, Kabarole, Kyenjojo, Kyegegwa, Mbarara, Ibanda, Kamwenge, Rubirizi, Bundibugyo, Ntoroko, Ntugamo, Kasese, Kanungu, Masaka, Kiruhura, Kibaale, Hoima and Kanungu.
Outstanding contractual obligations for instructional materials paid	
Delivery of instructional materials to primary schools monitored and verified	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,531.959
221009 Welfare and Entertainment	10,347.189
221011 Printing, Stationery, Photocopying and Binding	6,001.093
224008 Educational Materials and Services	4,086,140.372
227001 Travel inland	131,759.451
227004 Fuel, Lubricants and Oils	8,531.959
228002 Maintenance-Transport Equipment	11,375.944
Total For Budget Output	4,282,687.967
Wage Recurrent	0.000
Non Wage Recurrent	4,282,687.967
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320118 Delivery of quality ECCE services

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202010202 ECD centres registered

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

500 ECD centres Licensed and 500 ECD Centres registered through training proprietors on the importance of having registered centres

PIAP Output: 1202010703 ECD Inspection reports

Programme Intervention: 12020107 Institutionalize training of ECD caregivers at Public PTCs and enforce the regulatory and quality assurance system of ECD standards

40 Local Governments in Lango, Acholi, Bukedi, Bunyoro, Busoga and Ankole sub-regions monitored on delivery of ECD services

NA

CMCs trained on their roles and responsibilities in the delivery of ECCE services in 8 Local Governments of Iganga, Kitgum, Buikwe, Manafwa, Kumi, Kazo, Kakumiro and Nebbi.

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,644.862
221003 Staff Training	33,567.504
227001 Travel inland	93,130.774
Total For Budget Output	163,343.140
Wage Recurrent	0.000
Non Wage Recurrent	163,343.140
Arrears	0.000
AIA	0.000
Total For Department	9,584,939.382
Wage Recurrent	539,846.567
Non Wage Recurrent	9,045,092.815
Arrears	0.000
AIA	0.000

Department:002 Secondary Education

Budget Output:000039 Policies, Regulations and Standards

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
Sensitization and dissemination on school management and oversight of the lower secondary curriculum implementation and COVID-19 awareness held for 5 foundation bodies	The sensitization and dissemination workshop on school management and oversight of the Lower Secondary Curriculum implementation was conducted alongside the induction of newly approved members of Board of Governors on their roles and responsibilities at Kololo S.S from 14th to 15th April, 2023.
Report prepared on Secondary School mapping for sub counties without secondary schools to enable access to free education.	Conducted a country wide mapping exercise to determine Sub-counties without secondary schools and a report is in place.
Follow up report prepared on the implementation of DES recommendations for school improvement in inspected schools. Report prepared on Local Government Budget Consultative meetings. Follow up report prepared on the implementation of LSC	Prepared a follow-up report on the implementation of DES recommendations for school improvement for 24 institutions. These included; Kira SS, Kirinya SS, Bwoyegerere SS, Sam Iga Memorial SS, St Edwards SS Galamba, Entebbe SS, Air Force Entebbe SS, Kitala SS, Entebbe Comprehensive SS, Lubugumu Jamia H.S, Aggrey Memorial SS, Kibuli SS, St Peter's SS Nsambya, St Denis Ssebugwawo SS Gaba, Mbarara SS, Sanga SS, Ntare School, Kashaka SS, Kyamuhunga SS, St Kaggwa H.S, Ruyonza School, Kitagata SS, St Charles Lwanga Kashekuro and Bweranyangi GSS.
220 newly approved members of Board of Governors inducted on their roles and responsibilities Recruited staff appointed and deployed in line with the Education Service Commission minutes	Inducted 448 BoGs from 112 Local Governments on their roles and responsibilities from Kololo S.S and Jinja S.S from 14th to 15th April, 2023.
Staff retreat held to enhance capacity building of departmental staff	Staff retreat to enhance capacity building of the departmental staff was not held.
37 Secondary schools ear marked for Government takeover validated. Funds for grant aiding 37 validated secondary schools transferred to the respective Local Governments	Transfer of funds for grant aiding 37 validated secondary schools to the respective Local Governments was not done.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	45,290.352	
211102 Contract Staff Salaries	669,986.352	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	422,634.847	
212101 Social Security Contributions	64,514.600	

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221007 Books, Periodicals & Newspapers			2,618.881
221009 Welfare and Entertainment			3,739.037
221011 Printing, Stationery, Photocopying and Binding			4,454.121
221012 Small Office Equipment			5,000.000
227001 Travel inland			500,000.000
228002 Maintenance-Transport Equipment			15,891.840
263402 Transfer to Other Government Units			15,278,006.377
	Total For Budget Output		17,012,136.407
	Wage Recurrent		715,276.704
	Non Wage Recurrent		16,296,859.703
	Arrears		0.000
	AIA		0.000
Budget Output:120007 Support Services			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
Staff retreat held to enhance capacity building of departmental staff	Staff retreat to enhance capacity building of departmental staff was not held.		
200 USE Schools and 20 Non-USE schools monitored.	Monitored 200 USE and 20 Non-USE secondary schools across the Country.		
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
Deputy headteachers and head teachers in 80 secondary schools trained on performance management and improvement	Training of Headteachers in 80 secondary schools was not carried out by the Government Secondary Department.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221003 Staff Training			31,017.801
227001 Travel inland			91,415.777
227004 Fuel, Lubricants and Oils			8,898.858
Total For Budget Output			131,332.436

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	131,332.436
	Arrears	0.000
	AIA	0.000

Budget Output:320010 E-Learning, and innovation services

PIAP Output: 1202030503 ICT enabled teaching undertaken

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

Reports on supervision progress reports and maintenance provided for 78 Post Primary	Monitored and supervised installation for battery replacement in 83 Post Primary Education Institutions in the across the country
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PIAP Output: 1202030102 ICT enabled teaching undertaken

Programme Intervention: 12020301 Adopt science project-based assessment in the education curricular

Batteries and other defective solar systems components replaced in 95 Post Primary Education Institutions in Eastern and Northern Uganda	Batteries and other defective solar systems components were not replaced in the Post Primary Education Institutions (PPEIs) in Eastern and Northern Uganda.
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PIAP Output: 1205010204 ICT enabled teaching undertaken

Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository

Solar systems maintained and functional in 75 schools	Maintenance of the solar systems the Post Primary Education Institutions (PPEIs) in Eastern and Northern Uganda was not done.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221009 Welfare and Entertainment	7,440.000
221011 Printing, Stationery, Photocopying and Binding	2,564.569
221012 Small Office Equipment	8,680.000
227001 Travel inland	32,387.304
227004 Fuel, Lubricants and Oils	7,440.000
228002 Maintenance-Transport Equipment	13,640.000
228004 Maintenance-Other Fixed Assets	405,999.073
Total For Budget Output	478,150.946
Wage Recurrent	0.000
Non Wage Recurrent	478,150.946
Arrears	0.000
AIA	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Budget Output:320026 Promotion of STEM/STEI

PIAP Output: 1202030303 Linked schools (primary and secondary) to existing science-based innovation hubs

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Practical Science learning exhibitions at school, district and national level facilitated.	Facilitated Practical Science learning exhibitions in which 16 sub-regions participated. These regions included: Kigezi, Ankole, Rwenzori, Lango, Acholi, West Nile, Karamoja, Teso, Elgon, Bukedi, Busoga, Central 1 (Greater Masaka), Central 2 (Kampala & Wakiso), Central 3 (Greate Mubende, Luweeo), and Bunyoro.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
224008 Educational Materials and Services	9,039,817.745
263402 Transfer to Other Government Units	21,358.434
Total For Budget Output	9,061,176.179
Wage Recurrent	0.000
Non Wage Recurrent	9,061,176.179
Arrears	0.000
AIA	0.000

Budget Output:320042 Talent Identification and Development

PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing

Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts

East African essay writing competitions conducted at National Level to advocate and promote among students progress and opportunities in the East African Community integration, literacy, research and communication skills.	Essay writing competition was successfully conducted in English, Swahili and French and regional adjudication took place in Kigali, Rwanda where winners were awarded prizes and Uganda had 3 representatives.
146 Headteachers (District ASSHU Chairpersons), 25 national organizing committee, 50 music teachers and 10 national trainers trained as ToTs	A two-day National Training of Trainers was conducted at Kololo S.S from 14th to 15th April, 2023 where 244 Trainers participated. These Trainers were drawn the Local Governments of Butambala, Entebbe MC, Gomba, Kalangala, Kampala, Mukono, Luweero, Mpigi, Nakaseke, Nakasongola, Wakiso, Mityana, Mubende, Buvuma and Kaabong.
School based training, District, Regional and National competitions held in preparation for East African Festival	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
263402 Transfer to Other Government Units	525,000.000

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	525,000.000
		Wage Recurrent	0.000
		Non Wage Recurrent	525,000.000
		Arrears	0.000
		AIA	0.000
Budget Output:320117 Delivery of Instructional Materials			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
Part payment of outstanding balances on supplier contracts for S1-S2 FY 2021/22 cleared		Clearance for part of the outstanding balances on supplier contracts for S1-S2 FY 2021/22 was not done.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item		Spent	
224008 Educational Materials and Services		5,031,015.642	
		Total For Budget Output	5,031,015.642
		Wage Recurrent	0.000
		Non Wage Recurrent	5,031,015.642
		Arrears	0.000
		AIA	0.000
		Total For Department	32,238,811.610
		Wage Recurrent	715,276.704
		Non Wage Recurrent	31,523,534.906
		Arrears	0.000
		AIA	0.000
Department:003 Private Schools Department			
Budget Output:000010 Leadership and Management			

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
100 private secondary schools monitored and support supervised to ensure effective implementation of the lower secondary curriculum.	The department exceeded its initial target of monitoring and supervising the implementation of the Lower Secondary Curriculum in 100 schools, by providing support to a total of 107 schools	
Official assignments on regulation of private schools and institutions conducted	Successfully conducted targeted investigations to address unique challenges in 12 private secondary schools through	
100 school Boards of Governors supported to strengthen functionality and efficiency in the execution of their roles and responsibilities.	The department surpassed the annual projection by monitoring the functionality of 107 BoGs against the 100 BoGs projections of Private Secondary Schools and approved 20 new BoGs in the Western (13) and Eastern (7) Regions	
The register of private secondary schools cleaned, updated and published to ensure compliance.	Completed the register cleaning of private secondary schools and issue new registration certificates in regions of Central, Eastern, and Western.	
300 registration certificates printed and awarded to registered private schools	Paid for 500 new registration certificates for registered private schools	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Spent	
211101 General Staff Salaries	43,117.695	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	152,168.028	
221001 Advertising and Public Relations	8,000.000	
221007 Books, Periodicals & Newspapers	2,000.000	
221008 Information and Communication Technology Supplies.	9,000.000	
221009 Welfare and Entertainment	21,962.243	
221011 Printing, Stationery, Photocopying and Binding	5,486.258	
227001 Travel inland	64,140.964	
227004 Fuel, Lubricants and Oils	10,000.000	
228002 Maintenance-Transport Equipment	15,735.600	
228004 Maintenance-Other Fixed Assets	4,000.000	
Total For Budget Output	335,610.788	
Wage Recurrent	43,117.695	
Non Wage Recurrent	292,493.093	

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	335,610.788
	Wage Recurrent	43,117.695
	Non Wage Recurrent	292,493.093
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1540 Development of Secondary Education Phase II

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

6 classrooms, 1 administration block and two blocks of 5 stance toilets for boys and girls and 1 block of 2 stances for teachers constructed in Rwimi SS, Bunyangabo	Construction of 6 classrooms, 1 administration block, two blocks of 5 stance toilets for boys and girls and 1 block of 2 stances for teachers in Rwimi SS, Bunyangabo was not done.
4 classrooms, 1 administration block and 2 blocks of 5 stance toilets for boys and girls and 1 block of 2 stances for teachers constructed in Kitwe SS, Ntungamo	Construction of 4 classrooms, 1 administration block and 2 blocks of 5 stance toilets for boys and girls and 1 block of 2 stances for teachers in Kitwe SS, Ntungamo was not done.
4 classrooms, 1 administration block and 2 blocks of 5 stance toilets for boys and girls and 1 block of 2 stances for teachers constructed at Rackoko Comp. SS, Pader	Construction of 4 classrooms, 1 administration block and 2 blocks of 5 stance toilets for boys and girls and 1 block of 2 stances for teachers at Rackoko Comp. SS, Pader was not done.
4 classrooms, 1 administration block and 2 blocks of 5 stance toilets for boys and girls and 1 block of 2 stances for teachers constructed at Ttaamu SS, Mityana	Construction of 4 classrooms, 1 administration block and 2 blocks of 5 stance toilets for boys and girls and 1 block of 2 stances for teachers at Ttaamu SS, Mityana was not done.
4 classrooms, 1 administration block and 2 blocks of 5 stance toilets for boys and girls and 1 block of 2 stances for teachers constructed at Makhai Seed SS, Mbale	Construction of 4 classrooms, 1 administration block and 2 blocks of 5 stance toilets for boys and girls and 1 block of 2 stances for teachers at Makhai Seed SS, Mbale was not done.
4 classrooms, 1 administration block and 2 blocks of 5 stance toilets for boys and girls and 1 block of 2 stances for teachers constructed at St Josephs SS Nkooko, Kakumiro	Construction of 4 classrooms, 1 administration block and 2 blocks of 5 stance toilets for boys and girls and 1 block of 2 stances for teachers at St Joseph's SS Nkooko, Kakumiro was not done.
A multi-Academic block completed at Sipi SS, Kapchorwa	Completion of a multi-Academic block at Sipi SS, Kapchorwa was not carried out.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1540 Development of Secondary Education Phase II	
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions	
12 classrooms, 2 boys dormitories block, 2-5 toilet stances for both boys and girls, 1 block of 2 stances for teachers, multipurpose hall, library, playground and chain link fence constructed at Kisozi SS - Gomba	Construction of 12 classrooms, 2 boys dormitories block, 2-5 toilet stances for both boys and girls, 1 block of 2 stances for teachers, multipurpose hall, library, playground and chain link fence at Kisozi SS – Gomba ws not done.
A 2-classroom block and latrine blocks completed at St Phillips SS Lwangosia, Namayingo	Completion of a 2-classroom block and latrine blocks at St Phillips SS Lwangosia, Namayingo was not done.
Two 2 classroom blocks, a staff house and latrine blocks completed at Busaano SS, Mbale	Completion of two 2 classroom blocks, a staff house and latrine blocks at Busaano SS, Mbale was not done.
A 9 classroom block, a library and latrine blocks constructed at Mbale H.S	Construction of a 9-classroom block, a library and latrine blocks at Mbale H.S was not done.
Eight classrooms, a library and latrine blocks completed at Bubuulo SS, Manafwa	Completion of eight classrooms, a library and latrine blocks at Bubuulo SS, Manafwa was not carried out.
A library completed at Gulu H.S	Completion of a library at Gulu H.S was not done.
Two 3 classroom blocks, three 2 classroom blocks and latrine blocks constructed at Otravu SS, Arua	Construction of two 3 classroom blocks, three 2 classroom blocks and latrine blocks at Otravu SS, Arua was not done.
Two 3 classroom blocks, two 2 classroom blocks and latrine blocks completed at Aripea SS, Maracha	Completion of two 3 classroom blocks, two 2 classroom blocks and latrine blocks at Aripea SS, Maracha was not done.
Two 2 classroom blocks and latrine blocks completed at Jangokoro, Zombo	Completion of two 2 classroom blocks and latrine blocks at Jangokoro, Zombo was not done.
Four 2 classroom blocks completed at St john Bosco, Dokolo	Completion of four 2 classroom blocks at St john Bosco, Dokolo was not done.
4 new classrooms constructed at Shitum SS	Construction of 4 new classrooms at Shitum SS, Bududa was not done.
A 2-classroom block, library and latrine blocks completed at Kitenga SS, Mubende	Completion of a 2-classroom block, library and latrine blocks at Kitenga SS, Mubende was not done.
A 2 classroom block and latrine blocks completed at Mpara SS, Kyenjojo	Completion of a 2-classroom block and latrine blocks at Mpara SS, Kyenjojo was not done.
A 2 classroom block and latrine blocks constructed at Nyankwanzi SS, Kyegegwawa	Construction of a 2-classroom block and latrine blocks at Nyankwanzi SS, Kyegegwawa was not done.
An administration block constructed at Iceme Girls SS, Oyam	Construction of an administration block at Iceme Girls SS, Oyam was not done.
An ICT laboratory and Library constructed at St Edwards College Galamba, Wakiso	Construction of an ICT laboratory and Library at St Edwards College Galamba, Wakiso was not done.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1540 Development of Secondary Education Phase II			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
4 classrooms and two 5 stances toilet constructed at Target Community College, Luweero		Construction of 4 classrooms and two 5 stances toilet at Target Community College, Luweero was not done.	
2 classrooms, 1 administration block and 2 blocks of 5 stance toilets for boys and girls and 1 block of 2 stances for teachers constructed at Kibuku SS, Kibuku		Construction of 2 classrooms, 1 administration block and 2 blocks of 5 stance toilets for boys and girls and 1 block of 2 stances for teachers at Kibuku SS, Kibuku was not done.	
2 classrooms, 1 administration block and two 5 stance blocks of toilets for boys and girls and 1 block of 2 stances for teachers constructed at Bishop Dunstan Mem. SS, Kalangala		Construction of 2 classrooms, 1 administration block and two 5 stance blocks of toilets for boys and girls and 1 block of 2 stances for teachers at Bishop Dunstan Mem. SS, Kalangala was not done.	
Facilities rehabilitated at St Charles Lwanga College Kalongo, Pader		Rehabilitation of facilities at St Charles Lwanga College Kalongo, Pader was not done.	
Facilities rehabilitated at Kibuli SS, Kampala		Rehabilitation of facilities at Kibuli SS, Kampala was not done.	
Facilities rehabilitated at St Paul SS Mutolere, Kisoro		Rehabilitation of facilities at St Paul SS Mutolere, Kisoro was not done.	
Facilities rehabilitated at Lwala Girls School, Kalaki		Rehabilitation of facilities at Lwala Girls School, Kalaki was not done.	
Facilities rehabilitated at Jinja College - Jinja City		Rehabilitation of facilities at Jinja College, Jinja City was not done.	
Facilities rehabilitated at Namasagali College, Kamuli		Rehabilitation of facilities at Namasagali College, Kamuli was not done.	
Facilities rehabilitated at Masaba SS, Sironko		Rehabilitation of facilities at Masaba SS, Sironko was not done.	
Facilities rehabilitated at Comboni College, Lira		Rehabilitation of facilities at Comboni College, Lira was not done.	
Facilities rehabilitated at St Henrys College Kitovu, Masaka City		Rehabilitation of facilities at St Henrys College Kitovu, Masaka City was not done.	
Facilities rehabilitated at Makerere College, Kampala		Rehabilitation of facilities at Makerere College, Kampala was not done.	
Facilities rehabilitated at Kabalega SS, Masindi		Rehabilitation of facilities at Kabalega SS, Masindi was not done.	
Facilities rehabilitated at Nabumali High School, Mbale		Rehabilitation of facilities at Nabumali High School, Mbale was not done.	
Facilities rehabilitated at Manjasi High School, Tororo		Facilities were not rehabilitated at Manjasi High School, Tororo.	
Facilities rehabilitated at St Edwards SS Bukuumi, Kakumiir		Rehabilitation of facilities at St Edwards SS Bukuumi, Kakumiir was not done.	
Facilities rehabilitated at Bukoyo SS, Iganga		Rehabilitation of facilities at Bukoyo SS, Iganga was not done.	
Facilities rehabilitated at Aggrey Memorial SS, Wakiso		Rehabilitation of facilities at Aggrey Memorial SS, Wakiso was not done.	
Facilities rehabilitated at Mvara SS, Arua		Rehabilitation of facilities at Mvara SS, Arua was not done.	

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1540 Development of Secondary Education Phase II	
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions	
2 classroom block of 4 classrooms; administration block and 2-5 stances and 1-2 stance toilets constructed at Kakoola H. S - Luwero	Construction of 2 classroom block of 4 classrooms; administration block and 25 stances and 1-2 stance toilets at Kakoola H. S Luwero was not done.
Multi Purpose Hall constructed at St Barnabas SSS Karujanga - Kabale	Construction of a multi-purpose hall at St Barnabas SSS Karujanga Kabale was not done.
2 classrooms, 1 administration block and 2-5 blocks of toilets for boys and girls and 1 block - 2 stances for teachers constructed at Kibale SS - Pallisa	Construction of 2 classrooms, 1 administration block and 2-5 blocks of toilets for boys and girls and 1 block - 2 stances for teachers at Kibale SS Pallisa was not done.
3-2 classroom blocks and 2-5 toilet stances constructed at Kanyabwanga SS - Mitooma	Construction of 3-2 classroom blocks and 2-5 toilet stances at Kanyabwanga SS Mitooma was not done.
3 - 2 classroom blocks and 2-5 toilet stances constructed at Malera SS - Bukedea	Construction of 3 - 2 classroom blocks and 25 toilet stances at Malera SS, Bukedea was not done.
Facilities rehabilitated at Y.Y. Okot Mem. SS, Kitgum	Rehabilitation of facilities at Y.Y. Okot Mem. SS, Kitgum was not done.
Facilities rehabilitated at Tororo Girls School	Rehabilitation of facilities at Tororo Girls School was not done.
Needs Assessment carried out and engineering designs developed for traditional secondary schools	Conducted Needs Assessment and developed engineering designs for 43 secondary schools.
Monitoring reports on civil works under development of Secondary Project II prepared and submitted	Prepared and submitted monitoring reports on civil works under development of Secondary Project II for 49 institutions.
Engineering assistants facilitated to conduct supervision of civil works and ensure that construction designs and set standards are checked	Engineering assistants were facilitated to conduct supervision of civil works.
Facilities rehabilitated St. Peters SS Rwera - Ntungamo	Rehabilitation of facilities at St. Peters SS Rwera, Ntungamo was not done.
Semi Olympic swimming pool constructed at Mbale S.S	Construction of a semi olympic swimming pool at Mbale S. S was not done.
Facilities rehabilitated at Immaculate Heart SS - Rukungiri	Rehabilitation of facilities at Immaculate Heart SS, Rukungiri was not done.
Facilities rehabilitated at Kapeeka SS - Nakaseke	Rehabilitation of facilities at Kapeeka SS, Nakaseke was not done.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1540 Development of Secondary Education Phase II			
PIAP Output: 1202030504 Science laboratories constructed			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
A 2 unit science laboratory constructed at Rackoko Comp. SS, Pader		Construction of a 2-unit science laboratory at Rackoko Comp. SS, Pader was not done.	
A 2 unit science laboratory constructed at Ttaamu SS, Mityana		Construction of a 2-unit science laboratory at Ttaamu SS, Mityana was not done.	
A 2 unit science laboratory constructed at Makhai Seed SS, Mbale		Construction of a 2-unit science laboratory at Makhai Seed SS, Mbale was not done.	
A 2 unit science laboratory constructed at St Josephs SS Nkooko, Kakumiro		Construction of a 2-unit science laboratory at St Joseph’s SS Nkooko, Kakumiro was not done.	
A science laboratory block completed at St Phillips SS Lwangosia, Namayingo		A science laboratory block at St Phillips SS Lwangosia, Namayingo was not completed.	
A science laboratory completed at Busaano SS, Mbale		A science laboratory at Busaano SS, Mbale was not completed.	
A science laboratory completed at Bubuulo SS, Manafwa		A science laboratory at Bubuulo SS, Manafwa was not completed.	
A science laboratory completed at Gulu HS		A science laboratory at Gulu HS was not completed.	
A science laboratory completed at Aripea SS, Maracha		A science laboratory at Aripea SS, Maracha was not completed.	
A science laboratory block completed at Jangokoro, Zombo		A science laboratory block at Jangokoro, Zombo was not completed.	
A science laboratory block completed at St john Bosco, Dokolo		A science laboratory block at St john Bosco, Dokolo was not completed.	
A science laboratory completed at Kitenga SS, Mubende		A science laboratory at Kitenga SS, Mubende was not completed.	
A science laboratory completed at Mpara SS, Kyenjojo		A science laboratory at Mpara SS, Kyenjojo was not completed.	
A science laboratory completed at Nyankwanzi SS - Kyegegwa		A science laboratory at Nyankwanzi SS, Kyegegwa was not completed.	
A science laboratory constructed at Inomo SS, Kwanja		A science laboratory at Inomo SS, Kwanja was not completed.	
A 2 unit science laboratory constructed at Kibuku SS, Kibuku		Construction of a 2-unit science laboratory at Kibuku SS, Kibuku was not done.	
A 2 unit science laboratory constructed at Bishop Dunstan Mem. SS, Kalangala		Construction of a 2-unit science laboratory at Bishop Dunstan Mem. SS, Kalangala was not done.	
A science laboratory constructed at Kifamba Comp. SS, Kyotera		Construction of a science laboratory at Kifamba Comp. SS, Kyotera was not done.	
A 2 unit science laboratory and an ICT laboratory constructed in Entebbe Comprehensive SS, Wakiso		Construction of a 2-unit science laboratory and an ICT laboratory in Entebbe Comprehensive SS, Wakiso was not done.	
A 2 unit science laboratory constructed at Kibale SS - Pallisa		Construction of a 2-unit science laboratory at Kibale SS , Pallisa was not done.	

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1540 Development of Secondary Education Phase II			
PIAP Output: 1202030504 Science laboratories constructed			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
Science laboratory constructed at Kanyabwanga SS - Mitooma		Construction of a science laboratory at Kanyabwanga SS, Mitooma was not done.	
PIAP Output: 1202010102 ICT enabled teaching undertaken			
Programme Intervention: 12020101 Develop and implement a distance learning strategy			
A 2 unit science laboratory constructed at Kitwe SS, Ntungamo		Construction of 4 classrooms, 1 administration block and 2 blocks of 5 stance toilets for boys and girls and 1 block of 2 stances for teachers in Kitwe SS, Ntungamo was not done.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
225204 Monitoring and Supervision of capital work		1,984,291.568	
312121 Non-Residential Buildings - Acquisition		22,828,012.436	
Total For Budget Output		24,812,304.004	
GoU Development		24,812,304.004	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Budget Output:120007 Support Services			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
Monitoring reports on civil works under UGIFT Project prepared and submitted		Monitored the 117 sites and 101 sites under Phase I and II of the UgIFT Program respectively, verified 44 seed secondary schools which were ready for commissioning and compiled Performance Improvement Plans for 5 Local Governments. Operations of UgIFT Taskforce were facilitated	
School Performance assessment model rolled out to Primary Schools			
Training of LG officials on the Integrated Inspection System held			
Operations of UGIFT Taskforce facilitated			
Project coordination activities facilitated		Project coordination activities were facilitated such as communication with various stakeholders, reporting and planning for meetings.	

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1540 Development of Secondary Education Phase II

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000.000
221003 Staff Training	181,423.397
221009 Welfare and Entertainment	10,444.275
227001 Travel inland	233,578.035
Total For Budget Output	465,445.707
GoU Development	465,445.707
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:320026 Promotion of STEM/STEI

PIAP Output: 1202030504 Virtual Laboratories in place

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

Establish a virtual lab in Sacred Heart Mushanga - Sheema	Virtual laboratory was installed.
Establish a virtual lab in Kirugu SS -Rubirizi	Virtual laboratory was installed.
Establish a virtual lab in Kabindi SS - Kisoro	Virtual laboratory was installed.
Establish a virtual lab in Moroto H S - Moroto	Virtual laboratory was installed.
Establish a virtual lab in Sipi SS - Kapchorwa	Virtual laboratory was installed.
Establish a virtual lab in Buhugu SS - Sironko	Virtual laboratory was installed.
Establish a virtual lab in Dr. Obote College Boroboro - Lira	Virtual laboratory was installed.
Establish a virtual lab in Zeu SS - Zombo	Virtual laboratory was installed.
Establish a virtual lab in Arivu SS - Arua	Virtual laboratory was installed.
Establish a virtual lab in Kitgum H S - Kitgum	Virtual laboratory was installed.
Establish a virtual lab in Purongo SS - Nwoya	Virtual laboratory was installed.
Establish a virtual lab in Namagabi SS - Kayunga	Virtual laboratory was installed.
Establish a virtual lab in Entebbe SS - Wakiso	Virtual laboratory was installed.
Establish a virtual lab in Bulamu Seed SS - Mpigi	Virtual laboratory was installed.
Establish a virtual lab in Kabindi SS - Kiryandongo	Virtual laboratory was installed.
Establish a virtual lab in Kisiita Seed SS - Kakumiro	Virtual laboratory was installed.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1540 Development of Secondary Education Phase II

PIAP Output: 1202030504 Virtual Laboratories in place

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

Establish a virtual lab in Kyenjojo SS - Kyenjojo	Virtual laboratory was installed.
Establish a virtual lab in Kabalega SS - Masindi	Virtual laboratory was installed.
Establish a virtual lab in Nakaloke SS - Mbale	Virtual laboratory was installed.
Establish a virtual lab in Pallisa SS - Pallisa	Virtual laboratory was installed.
Establish a virtual lab in Jinja SS - Jinja	Virtual laboratory was installed.
Establish a virtual lab in St Anthony SS Kayunga - Masaka	Virtual laboratory was installed.
Establish a virtual lab in St Bernard's SS Mannya - Rakai	Virtual laboratory was installed.
Establish a virtual lab in Mubende Army SS - Mubende	Virtual laboratory was installed.
Establish a virtual lab in Sseke SS - Lwengo	Virtual laboratory was installed.
Establish a virtual lab in Nyakagyeme SS - Rukungiri	Virtual laboratory was installed.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221008 Information and Communication Technology Supplies.	1,079,999.999
Total For Budget Output	1,079,999.999
GoU Development	1,079,999.999
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:320117 Delivery of Instructional Materials

PIAP Output: 1202030506 Science-based equipment and instruction materials in place

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

53,000 Practical Science Students Manuals books and 4,000 Teacher Practical Manual Guides procured for 190 poorly performing schools in Northern Uganda to improve teaching of practical sciences.	Procured and distributed 53,000 Practical Science Students Manuals books and 4,000 Teacher Practical Manual Guides to 233 secondary schools in Northern Uganda.
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VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1540 Development of Secondary Education Phase II

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
224008 Educational Materials and Services	4,000,000.000
Total For Budget Output	4,000,000.000
GoU Development	4,000,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	30,357,749.710
GoU Development	30,357,749.710
External Financing	0.000
Arrears	0.000
AIA	0.000

Project:1665 Uganda Secondary Education Expansion Project

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

Contracts awarded for 60 secondary schools in BULIISA DISTRICT- BULIISA TOWN COUNCIL BUVUMA DISTRICT- BUSAMUZI DOKOLO DISTRICT- ADOK HOIMA DISTRICT- BUSIISI DIVISION IBANDA DISTRICT- IGORORA TC IGANGA DISTRICT- CENTRAL DIV	Planned output not implemented
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VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1665 Uganda Secondary Education Expansion Project	
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions	
Contracts awarded for 60 secondary schools ISINGIRO DISTRICT-KAKAMBA KAGADI DISTRICT- RUGASHARI KAKUMIRO DISTRICT- KIJANGI KALIRO DISTRICT- KASOKWE KANUNGU DISTRICT- KAMBUGA KAPCHORWA DISTRICT- CHEMA KASESE DISTRICT- NYAMWAMBA DIV KAZO DISTRICT- NKUNGU	Planned activity not done
Contracts awarded for 60 secondary schools in MADI OKOLLO DISTRICT- EWANGA MADI OKOLLO DISTRICT- RIGBO MBALE DISTRICT- NAMANYONYI MITOOMA DISTRICT- KATENGA MITYANA DISTRICT- BUSUNJU TC MUBENDE DISTRICT- EASTERN DIV NAKASONGOLA DISTRICT- NABISWEERA	Output not done
Contracts awarded for 60 secondary schools in NAMAYINGO DISTRICT- NAMAYINGO TC NAMISINDWA DISTRICT- TSEKULULU NAMUTUMBA DISTRICT- NANGONDE NAPAK DISTRICT- LOKOPO NTOROKO DISTRICT- KARUGUTU NTUNGAMO DISTRICT- KAGARAMA TC NWOYA DISTRICT- LII SC	Planned output not executed
Contracts awarded for 60 secondary schools in OTUKE DISTRICT- OGWETTE OYAM DISTRICT- ACABA RUBIRIZI DISTRICT- KYABAKARA RWAMPARA DISTRICT- RUGANDO SHEEMA DISTRICT- KASAANA SIRONKO DISTRICT- BUYOBO SOROTI DISTRICT- OPUYO	Activity not undertaken

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1665 Uganda Secondary Education Expansion Project		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Contracts awarded for 60 secondary schools in YUMBE DISTRICT- KULULU ZOMBO DISTRICT- ALANGI	Planned action not implemented	
Performance Based Conditions of the project verified and report submitted to Senior Management Committee	Planned output not executed.	
Monthly monitoring and supervision of Civil Works reports produced and submitted for the 60 beneficiary schools	Not done	
Civil Works Contracts awarded and sites handed over for the construction of 60 secondary schools	planned output not provided	
PIAP Output: 1202010102 ICT enabled teaching undertaken		
Programme Intervention: 12020101 Develop and implement a distance learning strategy		
Contracts awarded for 60 secondary schools in ABIM DISTRICT- ABIM, ALEBTONG DISTRICT- ALEBTONG TC, AMURIA DISTRICT- WILLA SC APAC DISTRICT- AGULU DIV, BUDUDA DISTRICT- BUSHIYI SC, BUGIRI DISTRICT- BULUGUYI SC, BUKEDEA DISTRICT- BUKEDEA SC	Planned activity not implemented	
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Contracts awarded for 60 secondary schools in KIBAALE DISTRICT- MATALE KIBOGA DISTRICT- BUKOMERO KIBUKU DISTRICT- TIRINYI KIRUHURA DISTRICT- KINONI KOBOKO DISTRICT- WESTERN DIVISION KOTIDO DISTRICT- CENTRAL DIVISION KUMI DISTRICT- NORTHERN DIVISON	Planned action not undertaken	

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1665 Uganda Secondary Education Expansion Project

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Contracts awarded for 60 secondary schools in KWEEN DISTRICT-NGENGE KYELEGWA DISTRICT- KIGAMBO KYENJOJO DISTRICT- KIHUURA LAMWO DISTRICT- PALABEK GEM LAMWO DISTRICT- PADIBE WEST LAMWO DISTRICT- PALABEK KAL LIRA DISTRICT- OJWINA DIVISION	Planned action not undertaken
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211102 Contract Staff Salaries	134,400.526
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000.000
221002 Workshops, Meetings and Seminars	108,087.647
225204 Monitoring and Supervision of capital work	150,000.000
Total For Budget Output	592,488.173
GoU Development	350,000.000
External Financing	242,488.173
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:010008 Capacity Strengthening

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

Background Paper prepared to inform the National Curriculum, Assessment and Placement Policy	Not done
Background paper prepared to inform the proposed National Private Education and Training Policy	Not done

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1665 Uganda Secondary Education Expansion Project			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
National School Construction Strategy developed to inform school construction interventions		The procurement activity was approved by contracts committee on 23rd May 2023. Comments on revised Terms of Reference were received from the Bank on 30th May 2023. Invitation for Expression of Interest was issued out on 27th June 2023.	
Draft National Teacher Retention Strategy Developed		Not done	
550 Refugee students facilitated with certification to enable them enroll in the Uganda Education System		Planned output not provided	
All MoES Heads of Departments, Heads of Divisions and Heads of Units retooled in policy formulation, interpretation and application		Planned output not provided	
300 LG official trained in policy formulation, interpretation and application		No planned output	
Final RIA Reports on the NCAP Policy and NPET Policy produced.			
Draft National Curriculum Assessment and Placement Policy and National Private Education and Training Policy in place			
Pre-feasibility and Feasibility Reports produced for Dev't of SNE Phase II, Dev't & Expansion of Health Training Institutions, Expansion and Rehabilitation of Traditional Secondary Schools, Emergency Construction of Primary Schools pHASE III, GPE II		Planned output not provided	
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
5 Accelerated Education Program Centers operationalized		Not done	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
225203 Appraisal and Feasibility Studies for Capital Works			715,000.000
Total For Budget Output			715,000.000
GoU Development			715,000.000
External Financing			0.000
Arrears			0.000

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1665 Uganda Secondary Education Expansion Project			
AIA		0.000	
Budget Output:120007 Support Services			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
Salaries, gratuity and social security contribution paid for 16 core Project Staff and 13 support staff	Paid salaries for 13 core staff and 3 support staff		
Office space secured for project operations	Office space was secured and being used for office operations		
Top-up allowance for PC and FM paid for effective coordination and management of the Project.	Top-up allowance for PC and FM not yet paid		
500 Headteachers trained for better school administration and management.	Planned output not provided		
500 Deputy headteachers trained for better school administration and management			
1000 science teachers trained for better integration ICT in teaching and learning	Not done.		
Teacher training, AEP Centre operations, safe school related activities monitored atleast once every quarter by Technical Departments	No monitoring activities undertaken		
Environmental and Social Impact Assessment report for 61 Phase 2 and 56 phase 3 sites prepared	Draft ESMPs for the 61 schools under phase II have been submitted by the consultant and are still undergoing internal review. The consultants are continuing to collect data for 56 school under phase III.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		294,401.821	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		664,000.000	
221001 Advertising and Public Relations		34,000.000	
221003 Staff Training		215,002.480	
221007 Books, Periodicals & Newspapers		1,000.000	
221009 Welfare and Entertainment		66,720.000	
221011 Printing, Stationery, Photocopying and Binding		44,995.000	
222001 Information and Communication Technology Services.		5,000.000	
223003 Rent-Produced Assets-to private entities		242,610.711	

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1665 Uganda Secondary Education Expansion Project			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
225101 Consultancy Services		316,060.719	
227001 Travel inland		745,754.478	
227004 Fuel, Lubricants and Oils		25,851.250	
228002 Maintenance-Transport Equipment		25,000.000	
Total For Budget Output		2,680,396.459	
GoU Development		1,626,629.101	
External Financing		1,053,767.358	
Arrears		0.000	
AIA		0.000	
Budget Output:320117 Delivery of Instructional Materials			
PIAP Output: 1202030506 Science-based equipment and instruction materials in place			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
Digitized adaptable materials developed and disseminated to Special Need Education Learners learners		Not done	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
312235 Furniture and Fittings - Acquisition		70,998.469	
Total For Budget Output		70,998.469	
GoU Development		0.000	
External Financing		70,998.469	
Arrears		0.000	
AIA		0.000	
Total For Project		4,058,883.101	
GoU Development		2,691,629.101	
External Financing		1,367,254.000	
Arrears		0.000	
AIA		0.000	

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Sub SubProgramme:06 Quality and Standards			
Departments			
Department:001 Directorate of Education Standards			
Budget Output:320035 Quality, Standard and Accreditation			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
Follow-up visits conducted in the 10 lagging Local Governments		Conducted field visits to follow up on adherence to Planning, Inspection and accountability guidelines in the 10 lagging Local Governments including; kikuube, Rubirizi, Kyotera, Nakasongola, Ngora ,Katakwi, Ntoroko, Nakapiripit, Namayingo and Mayuge	
Utilization of the integrated inspection system by schools and institutions monitored in 400 schools		i) Rolled out E-inspection System to all the 177 Local Governments and trained all school inspectors. ii) Rolled out TELA to 14,459 government primary and secondary schools as well as Certificate Awarding Institutions and distributed 12,009 TELA devices loaded with TELA application to schools and Institutions according to the prevailing contract with the supplying company. iii) Trained heads of government aided schools and institutions (Head teachers/principals and their Deputies) on the usage and functionality of the TELA system in all Local Governments as follows: 4,850 in Northern, 7,677 in Eastern, 8,346 in Western and 7,150 in the Central region. Totaling to 28,013 out of 28,830 participants which translates to 97%. iv) Trained CAOs/Town clerks, inspectors of schools and ICT officers, DES regional officers and support staff to access and generate reports on TELA. Installed and serviced two new servers for Integrated Inspection System (IIS) and TELA in Q4.	
480 BTVET Institutions inspected and monitored and follow-up inspection conducted in 200 BTVET institutions.		Inspected and monitored 480 BTVET Institutions and followed up 200 BTVET institutions.	
The Regulatory Impact Assessment of the inspection and quality Assurance policy for education and sports developed		Not done	
Concept note on the Basic Requirements and Minimum Standards for teacher standards developed		Not done	

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
4 DES regional offices monitored to ensure the effectiveness and efficiency of regional inspection activities		Monitored 4 DES regional offices to ensure effectiveness and efficiency in regional inspection activities through review and mentoring meetings.	
Implementation of Standard Operating Procedures monitored in 100 sampled schools and institutions.		Monitored 40 Primary schools, 40 secondary schools and 20 BVET institutions on compliance to Standard Operating Procedures of COVID 19 in Eastern and Central regions.	
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
89 Local Governments monitored on compliance annually to ensure adherence to planning, Inspection and accountability guidelines.		Monitored all the 89 Local Governments to ensure adherence to planning, Inspection and accountability guidelines. These local Governments were mainly from Western and Central region.	
Subject-based inspection Indicators developed.			
250 copies of BRMS ECD teacher training institutions, 5250 copies of BRMS teacher standards, and 1,000 copies of Inspection reports printed and distributed.		Printed and distributed 250 copies of ECD Teacher Training institutions and 1000 copies of Inspection reports while 5250 copies of BRMS teacher standards were not printed.	
1,383 secondary schools, 10 Primary Teachers Colleges, 25 Early Childhood Teacher Training institutions and CCTs in 100 Coordinating centers inspected and support supervised.		Inspected and Support Supervised 1,705 Secondary schools, (1,219) secondary schools to assess the implementation of the Lower Secondary Curriculum in selected schools across the country and (486) secondary schools in Eastern region were inspected using Electronic Inspection, 72 Early Childhood Teacher Training Institutions and 67 Primary Teachers Colleges.	
200 lagging secondary schools followed up to ensure compliance to standards.			

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	391,852.065
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	338,520.000
221007 Books, Periodicals & Newspapers	1,815.360
221009 Welfare and Entertainment	49,002.143
221011 Printing, Stationery, Photocopying and Binding	93,333.411
221012 Small Office Equipment	13,640.000

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
222001 Information and Communication Technology Services.		5,580.000
223001 Property Management Expenses		57,403.200
223004 Guard and Security services		162,497.874
223005 Electricity		35,000.000
223006 Water		15,000.000
225101 Consultancy Services		27,180.211
227001 Travel inland		1,448,149.470
227004 Fuel, Lubricants and Oils		273,205.000
228001 Maintenance-Buildings and Structures		38,265.105
228002 Maintenance-Transport Equipment		186,677.948
228004 Maintenance-Other Fixed Assets		31,000.000
	Total For Budget Output	3,168,121.787
	Wage Recurrent	391,852.065
	Non Wage Recurrent	2,776,269.722
	Arrears	0.000
	AIA	0.000
	Total For Department	3,168,121.787
	Wage Recurrent	391,852.065
	Non Wage Recurrent	2,776,269.722
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Sub SubProgramme:07 Technical Vocational Education and Training		
Departments		
Department:001 TVET Trainers’ Training Research and Innovation Department		
Budget Output:000010 Leadership and Management		

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

2 TVET Trainers training institutions monitored and support supervised on implementation of inspection recommendations and meeting the BRMS Department operational costs facilitated	Supported and monitored National Instructors College Abilonino (NICA) from 1st to 3rd November,2022, HTC Mulago from 21st to 23rd March, 2023 and Jinja VTI from 21st to 23rd June ,2023.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,650.584
221009 Welfare and Entertainment	4,657.960
221011 Printing, Stationery, Photocopying and Binding	633.030
221012 Small Office Equipment	2,480.000
222001 Information and Communication Technology Services.	1,860.000
227001 Travel inland	10,810.926
227004 Fuel, Lubricants and Oils	14,400.000
228002 Maintenance-Transport Equipment	5,040.600
Total For Budget Output	76,533.100
Wage Recurrent	0.000
Non Wage Recurrent	76,533.100
Arrears	0.000
AIA	0.000

Budget Output:000014 Administrative and Support Services

PIAP Output: 1202010401 ICT enabled teaching undertaken

Programme Intervention: 12020104 Implement an integrated ICT enabled teaching

Subvention grant paid for 120 students of the instructor training department at Nakawa Vocational Training College Subvention grant paid for 120 students of the instructor training department at Jinja Vocational Training Institute	Paid Subvention grants in three equal proportions for training 120 students at NVTI and for training 120 students at JVTI.
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VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202010401 ICT enabled teaching undertaken			
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching			
Industrial training and school practice facilitated for 200 students at National Instructors College Abilonino		Paid subventions in three equal proportions for Industrial training covering 200 students at NICA and 120 Students at Mulago Health Tutors College.	
Industrial training and school practice facilitated for 120 students at Health Tutors College Mulago			
Capitation grant paid for 200 students at National Instructors College Abilonino		Paid capitation grants for 200 students at NICA and for 120 students at Mulago Health Tutors College	
Capitation grant paid for 120 students at Mulago Health Tutors College			
Salaries paid for staff in TVET trainers' colleges		Paid salaries for twelve months for staff in TVET Trainers' Colleges	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		285,935.353	
263402 Transfer to Other Government Units		1,951,686.000	
Total For Budget Output		2,237,621.353	
Wage Recurrent		285,935.353	
Non Wage Recurrent		1,951,686.000	
Arrears		0.000	
AIA		0.000	
Budget Output:000070 Assessment and Profiling			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
7,000 Candidates Assessed and Certified candidates for Levels 1,2,3&4 in 61 Occupations i.e Level I 3,000 candidates, Level II 3,000 and Level III 50 and 950 workers PAS		This output is repeated	
PIAP Output: 1202010203 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
500 Assessment instruments developed and moderated i.e.90 Practical and 160 theory test items for UVQF levels 1-3 and compiles 250 modular assessments that meet the requisite standards for the World of Work		Developed and moderated 916 Assessment Test items as follows: Formal (559); Level I (321); Level 2 (174); Level 3 (47); Level 4 (17).	

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010203 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
<p>12 Council meetings held and policies approved.</p> <p>Operations of DIT facilitated including payment of wage, committee meetings, staff welfare, utilities, public relations, stationery, vehicle maintenance and utilities</p>	<p>Paid Retainer for 12 months to 13 Council Members.</p> <p>Facilitated operational costs for Industrial Training(i.e. review and approval of the UVQF results and Assessment Centre's l ,held 1 Industrial Training Council Meeting and facilitated 3 Committee meetings (i.e. Finance and Administration, Assessment and Certification, Qualifications Standards and Projects and Development.</p> <p>Reviewed and approved the Strategic plan and Human Resource manual.</p>
<p>Results of 7,000 assessed candidates marked, graded and released for Level 1-4.</p> <p>7,000 certificates and Transcripts for Level 1-4 printed and issued timely to enable employable skills.</p>	<p>(i) Assessed, marked, and graded 103,459 Candidates under the full UVQF levels 1-3 in 61 Occupations, modular and Workers' PAS. i.e.: Modular (87,225); UVQF Level 1 (7,241); Level 11 (5,891); Level 3 (409); Level IV 12; Workers Pas (2,681).</p> <p>(ii) Assessed and certified candidates under the Industrial Hubs, in different zonal hubs as follows:</p> <ul style="list-style-type: none"> a) Mubende Zonal Industrial Hub (226 candidates) b) Kyenjojo Industrial Hub (200 candidates) c) Rwenzori / Kasese Zonal Industrial Hub (197 candidates). d) Mbarara Zonal Industrial Hub (237 candidates). e) Kayunga Zonal Industrial Hub (203 candidates). f) Gulu Industrial Hub (212 candidates) g) Lira Industrial Hub (218 candidates) h) Kween Industrial Hub (216 candidates) i) Napak Industrial Hub (177 candidates) j) Mbale Industrial Hub (216 candidates) k) Masindi Industrial Hub (210 candidates) l) Zombo (213).
<p>12 Council meetings held and policies approved.</p> <p>Operations of DIT facilitated including payment of wage, committee meetings, staff welfare, utilities, public relations, stationery, vehicle maintenance and utilities</p>	<p>Paid Retainer for 12 months to 13 Council Members.</p>

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
200 Verifiers trained and certified in the Use of Assessment and Training Packages (ATP) in different Occupations that Address the Current Demands for World of Work.	1) Trained 645 Verifiers as follows: (i) 161 Verifiers in Advanced International Health and Safety Passport. (ii) 106 Verifiers in Risk Management. (iii) 131 Verifiers in International Health and Safety Passport (Foundation Training). (iv) 300 Verifiers in different occupations under AFRISA i.e., Artisans Level I – 12; Level II – 253; Level IV (Diploma) – 35. 2) Oriented 78 TVET Providers in ATP use and CBET.
200 assessment centers inspected and accredited as DIT Assessment centers to ensure that centers are well equipped to conduct the competent based Assessment	Accredited 2,253 centers Under Lower Secondary Curriculum as DIT Assessment centers to ensure that centers are well equipped to conduct the competent based Assessment.
3 Occupations profiled/ developed and upgraded to Level three to ensure standards in conducting competence-based Assessment.	1) Developed 2 occupational profiles (i.e Pedestrian Roller, Self-Propelled Roller, Dump Truck Operator, Welder Bower, Self-Loader). 2) Developed Industrial led Training Modules for 2 occupations covering Levels I and II as (i.e Pedestrian Compactor Operator (Level I with 2 modules and Level II with 3 modules), Dump Truck Operator (Level I and II with 3 modules each). 3) Developed Test Items for 2 occupations of Pedestrian Compactor and Dump Truck Operator for Levels I and II (i.e Pedestrian Compactor Operator. Thirteen (13) written items for level I with performance one (1) and twelve (12) written items for Level II with performance one (1), Dump Truck Operator. Eleven (11) written items for Level I with performance two (2) and fourteen (14) items for Levels II with performance one.
4 Labor market scan research conducted to identify new occupations/gaps in exiting Occupations to meet the changing requisite and standards for the World of Work	Conducted 6 Labour market scans in 4 regions country wide covering the districts of; Kabale, Hoima, Kiruhura, Bunyangabo, Kasese, Mbarara, Jinja, Kamuli, Kapchorwa, Butaleja, Mbale, Serere, Pakwach, Kitgum, Lira, Dokolo, Nwoya, Wakiso, Mukono, Kayunga, Buikwe, and Mpigi, Lira, and Nwoyo identified Industrial led occupations to meet the changing requisite and standards for the World of Work

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository			
12 Council meetings held and policies approved. Operations of DIT facilitated including payment of wage, committee meetings, staff welfare, utilities, public relations, stationery, vehicle maintenance and utilities		Paid Retainer for 12 months to 13 Council Members. Reviewed and approved the Strategic plan and Human Resource manual. Facilitated 04 Industrial Training Council Meeting and 12 Committee meetings.	
41,000 Candidates Assessed and Certified for UVQF Levels 1,2,3,4 and modular in 61 Occupations i.e Level 4,000 candidates, Level II 4,000 and Level III 50, modular 32,000 and 950 workers PAS		(i) Assessed, marked, and graded 103,459 Candidates under the full UVQF levels 1-3 in 61 Occupations, modular and Workers’ PAS. i.e.: Modular (87,225); UVQF Level 1 (7,241); Level 11 (5,891); Level 3 (409); Level IV 12; Workers Pas (2,681). (ii) Assessed and certified candidates under the Industrial Hubs, in different zonal hubs as follows: ? Mubende Zonal Industrial Hub (226 candidates) ? Kyenjojo Industrial Hub (200 candidates) ? Rwenzori / Kasese Zonal Industrial Hub (197 candidates). ? Mbarara Zonal Industrial Hub (237 candidates). ? Kayunga Zonal Industrial Hub (203 candidates). ? Gulu Industrial Hub (212 candidates) ? Lira Industrial Hub (218 candidates) ? Kween Industrial Hub (216 candidates) ? Napak Industrial Hub (177 candidates) ? Mbale Industrial Hub (216 candidates) ? Masindi Industrial Hub (210 candidates) ? Zombo (213).	

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository

7,000 Candidates Assessed and Certified candidates for Levels 1,2,3&4 in 61 Occupations i.e Level I 3,000 candidates, Level II 3,000 and Level III 50 and 950 workers PAS	<p>(i) Assessed, marked, and graded 87,339 Candidates under the full UVQF levels 1-3 in 61 Occupations, modular and Workers' PAS. i.e.: Modular (73,499); UVQF Level 1 (6,109); Level 11 (5,343); Level 3 (247); Workers Pas (2,141).</p> <p>(ii) Assessed and certified candidates under the Industrial Hubs, in different zonal hubs as follows:</p> <ul style="list-style-type: none"> a) Mubende Zonal Industrial Hub (226 candidates) b) Kyenjojo Industrial Hub (200 candidates) c) Rwenzori / Kasese Zonal Industrial Hub (197 candidates). d) Mbarara Zonal Industrial Hub (237 candidates). e) Kayunga Zonal Industrial Hub (203 candidates). f) Gulu Industrial Hub (212 candidates) g) Lira Industrial Hub (218 candidates) h) Kween Industrial Hub (216 candidates) i) Napak Industrial Hub (177 candidates) j) Mbale Industrial Hub (216 candidates) k) Masindi Industrial Hub (210 candidates) l) Zombo (213).
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PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education

Results of 7,000 assessed candidates marked, graded and released for Level 1-4.	Printed 49,593 transcripts and certificates as follows: i.e.; Modular (39,161); Level 1 (5,090); Level 11 (4,397); Level III (63); Level IV (05) and Workers Pas (877).
7,000 certificates and Transcripts for Level 1-4 printed and issued timely to enable employable skills.	Achieved

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
263402 Transfer to Other Government Units	15,299,020.653
Total For Budget Output	15,299,020.653
Wage Recurrent	0.000
Non Wage Recurrent	15,299,020.653
Arrears	0.000

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Budget Output:010008 Capacity Strengthening			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
CPD for 50 TVET Trainers of trainers conducted on trade competences to enhance their capacity in trade specifics skills delivery		This output is repeated	
TVET trainers research and development Quarterly Performance review meetings for 13 staff held			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
CPD conducted for 50 TVET Trainers of trainers on preparation and delivery under CBET		This out put is repeated	
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
CPD for 50 TVET Trainers of trainers conducted on trade competences to enhance their capacity in trade specifics skills delivery		This output is repeated	
TVET trainers research and development Quarterly Performance review meetings for 13 staff held			
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
CPD conducted for 50 TVET Trainers of trainers on preparation and delivery under CBET		Conducted 2 CPDs for 30 TVET Trainer of Trainers on Assessment of the teaching and learning processes under Competence Based Assessment from 21st - 23rd March 2023 and 26-30th June ,2023 at NICA	
PIAP Output: 1202010205 Internationally accredited TVET training providers			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
CPD for 50 TVET Trainers of trainers conducted on trade competences to enhance their capacity in trade specifics skills delivery		Progress on CPDs is already provided under Basic requirements and Minimum Standards.	
TVET trainers research and development Quarterly Performance review meetings for 13 staff held		TVET trainers research and development Quarterly Performance review meetings for 13 staff were not held.	

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221003 Staff Training		23,709.789	
Total For Budget Output		23,709.789	
Wage Recurrent		0.000	
Non Wage Recurrent		23,709.789	
Arrears		0.000	
AIA		0.000	
Total For Department		17,636,884.895	
Wage Recurrent		285,935.353	
Non Wage Recurrent		17,350,949.542	
Arrears		0.000	
AIA		0.000	
Department:002 TVET Operations and Management Department			
Budget Output:000014 Administrative and Support Services			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
Administrative support provided for 17 TVET-OM staff (9 females and 8 males). 4 quarterly TVET-OM Working group meetings. 2 Stakeholder engagements. 4 quarterly TVET-OM reports.		17 staff and casual laborers facilitated for TVET Operations and Management. 4 quarterly TVET-OM Working group meetings and 2 Stakeholder engagements were held. Produced 4 quarterly TVET-OM reports.	
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
TVET Operations and Management coordinated		Paid allowances and facilitated routine operations and management in the TVET OM Department.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		1,912,547.692	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		78,808.320	

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
221001 Advertising and Public Relations	24,000.000	
221007 Books, Periodicals & Newspapers	6,960.468	
221008 Information and Communication Technology Supplies.	28,000.000	
221009 Welfare and Entertainment	20,953.000	
221011 Printing, Stationery, Photocopying and Binding	42,542.320	
221012 Small Office Equipment	5,700.000	
221017 Membership dues and Subscription fees.	5,000.067	
222001 Information and Communication Technology Services.	20,400.000	
224001 Medical Supplies and Services	12,000.000	
227001 Travel inland	17,156.834	
228002 Maintenance-Transport Equipment	59,400.000	
	Total For Budget Output	2,233,468.701
	Wage Recurrent	1,912,547.692
	Non Wage Recurrent	320,921.009
	Arrears	0.000
	AIA	0.000
	Total For Department	2,233,468.701
	Wage Recurrent	1,912,547.692
	Non Wage Recurrent	320,921.009
	Arrears	0.000
	AIA	0.000
Department:003 Health Education and Training Department		
Budget Output:000070 Assessment and Profiling		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Compliance and standards monitored in nursing and midwifery examination centres and allied health examination centres	Monitored compliance and standards in 123 Nursing and Midwifery Examination Centers and Allied Health Examination Centers.	
Operations and Board expenses of UNMEB including assessment of 104,000 students in the national examinations funded	Funded Operations and Board expenses of UNMEB and assessed 107,233 candidates (Female 77,485, Male 29,748) for Diploma and Certificate Programs in Nursing and Midwifery.	

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

Mentors and Clinical Instructors Tutors trained to enhance their skills	Trained 50 Principals, Deputy Principals, Principal Tutors, and staff of the department in Mbale to equip participants with knowledge and skills about Leadership and Financial management in the Public Health Training institutions. Procured document storage facilities and supported the communication and public relations office expenditure for operations for 9 months (July 2022 to March 2023). Research was conducted to inform assessment approaches in line with emerging issues.
Research conducted to inform assessment approaches in line with emerging issues.	
Communication, public relations and management and storage of students' documents improved by UNMEB	

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Operations and council of Uganda Allied Health Examination Board paid	Funded Uganda Allied Health Examination Board operations and assessment expenses. Assessed 36,330 candidates in both diploma and certificate programmes in Health Allied Professionals. Paid for marking of the December 2022 examinations and Allowances for setters and moderators for the June 2023 Examinations.
20,000 candidates registered and examined for Two semester examinations.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
263402 Transfer to Other Government Units	17,631,474.000
Total For Budget Output	17,631,474.000
Wage Recurrent	0.000
Non Wage Recurrent	17,631,474.000
Arrears	0.000
AIA	0.000
Total For Department	17,631,474.000
Wage Recurrent	0.000
Non Wage Recurrent	17,631,474.000
Arrears	0.000
AIA	0.000

Development Projects

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1338 Skills Development Project			
Budget Output:000017 Infrastructure Development and Management			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
Completion of Civil Works under Bushenyi, Bukalasa Agricultural College, Lira and Elgon clusters and selected 12 Technical Institutes (Kalera, Nyamitanga, Rwetanga, Kaberamaido, Butaleja, Ssesse, Lake Katwe, Ora, Kitgum, Kasodo, Kalongo and Kaliro)		Completed Civil Works under Bushenyi, Bukalasa Agricultural College, UTC Lira and UTC Elgon clusters and selected 12 Technical Institutes (Kalera, Nyamitanga, Rwetanga, Kaberamaido, Butaleja, Ssesse, Lake Katwe, Ora, Kitgum, Kasodo, Kalongo and Kaliro).	
Monitoring reports produced at each of the 4 COEs and 12 VTIs on construction facilities including workshops, hostels, latrines, administartion blocks, generator houses, laboratories, incinerators, poultry units, piggery, libraries and classrooms.		Monitoring reports produced at each of the 4 Centers of Excellence (COEs) and 12 Vocational Training Institutions on construction facilities including workshops, hostels, latrines, administration blocks, generator houses, laboratories, incinerators, poultry units, piggery, libraries and classrooms.	
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
Completion of Civil Works under Bushenyi, Bukalasa Agricultural College, Lira and Elgon clusters and selected 12 Technical Institutes (Kalera, Nyamitanga, Rwetanga, Kaberamaido, Butaleja, Ssesse, Lake Katwe, Ora, Kitgum, Kasodo, Kalongo and Kaliro)		Completed Civil Works under Bushenyi, Bukalasa Agricultural College, Lira and Elgon clusters and selected 12 Technical Institutes (Kalera, Nyamitanga, Rwetanga, Kaberamaido, Butaleja, Ssesse, Lake Katwe, Ora, Kitgum, Kasodo, Kalongo and Kaliro).	
Monitoring reports produced at each of the 4 COEs and 12 VTIs on construction facilities including workshops, hostels, latrines, administration blocks, generator houses, laboratories, incinerators, poultry units, piggery, libraries and classrooms.		Monitoring reports produced at each of the 4 COEs and 12 VTIs on construction facilities including workshops, hostels, latrines, administration blocks, generator houses, laboratories, incinerators, poultry units, piggery, libraries and classrooms.	
PIAP Output: 1202010203 Equip existing TVET institutions with appropriate infrastructure, Equipment and materials			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
.		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
225204 Monitoring and Supervision of capital work		879,822.335	
312121 Non-Residential Buildings - Acquisition		23,282,235.825	
Total For Budget Output		24,162,058.160	
GoU Development		0.000	

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1338 Skills Development Project

External Financing	24,162,058.160
Arrears	0.000
AIA	0.000

Budget Output:010008 Capacity Strengthening

PIAP Output: 1202010205 Internationally accredited TVET training providers

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Offshore training and local conducted for 1773 instructors in practical new CBET curriculum.	A total of 1,251 instructors were trained as follows: Under Offshore training, one hundred sixteen (116) instructors and thirty-two (32) supervisors from the Centres of Excellence and networking Vocational Training Institutions benefitted from offshore training; Locally (in-country), over 1,039 instructors were trained through a number of in country trainings by Sfere, France; Dalhousie University, Canada; and NAIT, France (for both UTC Elgon and UTC Lira). Furthermore, 64 instructors were trained online by NAIT in theoretical modules of the curricula. These included, 35 participants from UTC Elgon cluster and 29 participants from UTC Lira cluster.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221003 Staff Training	4,537,125.993
Total For Budget Output	4,537,125.993
GoU Development	0.000
External Financing	4,537,125.993
Arrears	0.000
AIA	0.000

Budget Output:120007 Support Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

35 PCU IDA Staff Salaries, gratuity and social security paid	35 PCU IDA Staff Salaries, gratuity and social security paid.
Adverts and press releases made for project outcomes and achievements	Successfully made adverts and press releases for project outcomes and achievements.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1338 Skills Development Project			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
Stakeholder engagements held to disseminate project outcomes and milestones		Held two (02) Stakeholder engagements to disseminate project outcomes and milestones.	
Promotional and Public Awareness periodicals produced		Produced promotional and Public Awareness periodicals.	
Project coordination unit facilitated with rent, fuel, maintenance, utilities, janitor and printing and stationery services		Project coordination unit facilitated with rent, fuel, maintenance, utilities, janitor and printing and stationery services.	
4 Twining consultants, 3 audits, 2 capacity needs assessment consultants paid		4 Twining consultants, 3 audits, 2 capacity needs assessment consultants paid.	
Travel Inland - Regular and adhoc Compliance Trips made for project activities		Travel Inland - Regular and ad-hoc Compliance Trips were successfully made for project activities.	
Travel Abroad - Freight & Accommodation Expenses paid		Travel Abroad - Freight & Accommodation Expenses paid.	
PIAP Output: 1202030503 ICT enabled teaching undertaken			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
Adverts and press releases made for project outcomes and achievements		Successfully made adverts and press releases for project outcomes and achievements.	
Stakeholder engagements held to disseminate project outcomes and milestones		Stakeholder engagements held to disseminate project outcomes and milestones.	
Promotional and Public Awareness periodicals produced		Produced promotional and Public Awareness periodicals.	
4 Twining consultants, 3 audits, 2 capacity needs assessment consultants paid		4 Twining Consultants; 3 Audits and 2 Capacity Needs Assessment consultants were paid.	
Travel Inland - Regular and adhoc Compliance Trips made for project activities		Travel Inland - Regular and ad-hoc Compliance Trips were successfully made for project activities.	
PIAP Output: 1202030102 ICT enabled teaching undertaken			
Programme Intervention: 12020301 Adopt science project-based assessment in the education curricular			
Travel Abroad - Freight & Accommodation Expenses paid		Freight & Accommodation Expenses paid on time.	
PIAP Output: 1202010401 ICT enabled teaching undertaken			
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching			
35 Project Coordination Unit Staff Salaries, gratuity and social security paid		35 Project Coordination Unit paid Staff Salaries, gratuity and social security.	
Project coordination unit facilitated with rent, fuel, maintenance, utilities, janitor and printing and stationery services		Project Coordination Unit facilitated with rent, fuel, maintenance, utilities, janitor, printing and stationery services.	

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1338 Skills Development Project		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211102 Contract Staff Salaries	2,762,982.439	
211104 Employee Gratuity	381,482.285	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	146,116.400	
212101 Social Security Contributions	3,574.976	
221001 Advertising and Public Relations	242,860.980	
221002 Workshops, Meetings and Seminars	1,495,274.474	
221007 Books, Periodicals & Newspapers	137,404.000	
221008 Information and Communication Technology Supplies.	24,972.516	
221009 Welfare and Entertainment	593,829.383	
221011 Printing, Stationery, Photocopying and Binding	372,961.053	
221012 Small Office Equipment	52,200.214	
222001 Information and Communication Technology Services.	41,922.830	
223001 Property Management Expenses	300.017	
223003 Rent-Produced Assets-to private entities	183,980.804	
223005 Electricity	9,788.700	
225101 Consultancy Services	159,613.000	
225201 Consultancy Services-Capital	6,193,529.859	
227001 Travel inland	1,280,011.226	
227002 Travel abroad	190,417.818	
227004 Fuel, Lubricants and Oils	538,906.746	
228002 Maintenance-Transport Equipment	81,233.664	
Total For Budget Output		14,893,363.384
GoU Development		929,875.259
External Financing		13,963,488.125
Arrears		0.000
AIA		0.000
Total For Project		43,592,547.537
GoU Development		929,875.259
External Financing		42,662,672.278

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000

Project:1432 OFID Funded Vocational Project Phase II

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions	
Construction works at 8 technical institutes i.e. Lokopio Hills, Kilak Corner, Ogolai, Basoga Nsadhu, Nawanyago, Sasiira, Buhimba and Lwengo to an average of about 70%.	Completed the evaluation of bids completed for Lokopio Hills TI, while the Bid Evaluation Reports for Kilak Corner TI, Ogolai TI were finalized and No Objection was obtained from the donor for the 2 institutes (Ogolai and Kilak Corner TIs). Construction works were estimated at 49.2% up from 28% for the 5 TIs with ongoing construction: Basoga Nsadhu TI, Nawanyago TI, Sasiira TI, Buhimba TI, and Lwengo TI.
Supervision of works at 8 technical institutes that were established under Project Phase I, i.e. Lokopio Hills, Kilak Corner, Ogolai, Basoga Nsadhu, Nawanyago, Sasiira, Buhimba and Lwengo carried out	11 site meetings have been held at the 5 beneficiary institutions: Basoga Nsadhu, Nawanyago, Sasiira, Buhimba and Lwengo TIs. Audit team also monitored progress at the 5 OPEC Sites under Construction.
Construction of the New Skills Development Headquarters (SD-HQ) Office Building in Kyambogo, to house key players in the BTVET Reform process, progressed to 20%	Concluded the drafting of the contract for the construction of the proposed Skills Development Headquarters (SD HQs).
Expansion works at 9 existing technical institutes to support training for selected NDP priority areas progressed to 20%, i.e. Kabale , Birembo , St. Kizito-Kitovu , Lutunku, Nkoko, Nalwire,Moyo,Minakulu and Moroto	Expansion works at 9 existing technical institutes i.e. Kabale, Birembo, St. Kizito-Kitovu, Lutunku, Nkoko, Nalwire, Moyo, Minakulu, and Moroto were not done.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$hs Thousand</i>
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Item	Spent
221003 Staff Training	223,727.302
221009 Welfare and Entertainment	6,000.000
225101 Consultancy Services	578,295.004
225201 Consultancy Services-Capital	269,304.502
225202 Environment Impact Assessment for Capital Works	750,425.597
225204 Monitoring and Supervision of capital work	33,018.000
312121 Non-Residential Buildings - Acquisition	11,130,093.055
Total For Budget Output	12,990,863.460
GoU Development	2,641,151.470
External Financing	10,349,711.990

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1432 OFID Funded Vocational Project Phase II	
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:120007 Support Services
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PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions
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Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

Coordination and Management of the BTVET Support and VET Project supported	Coordination and Management of the BTVET Support and VET Project supported.
"a. 2 No. 126-person trainings conducted in Skills Capacity Building for technical staff of 8 technical institutes. b. 2 No. 352-person trainings conducted in Institutional Management Capacity Building for management staff of 8 technical institutes.	a. Trained eighty-nine (89) institutional managers in two groups (2nd to 4th November 2022 & 7th to 9th November 2022 respectively) in Skills Capacity Building. Conducted training for forty (40) Instructors from 5th to 16th December 2022 concurrently for: Welding & Metal fabrication (16 instructors) and Building and Concrete Practice (24 instructors). Conducted three (03) CBET Trainings for 121 Instructors, as follows: Group 1 (36); Group 2 (28); Group 3 (57) and also carried out two (02) CBET Trainings for 87 Institutional Managers as follows: Group 1 (44); and Group 2 (43).
7 No. Phd level and 13 No. Masters level Skills Upgrading Scholarships commenced at relevant international institutions	10 universities signed MoUs to cater for the 7 PhD Level and 13 Masters Level scholarships. The beneficiary institutions included: Aditya, Pandit Deendayal Energy, Parul and GITAM Universities in India; Bishop Stuart and Kyambogo Universities in Uganda; Egerton, Kenyatta, Maseno, Eldoret and Nairobi Universities in Kenya; Sokoine University of Agriculture and University of Dar es Salaam in Tanzania.
Constitute a working group including TVET staff, employers and enterprises to undertake modularisation and implementation of modular TVET programmes	The Working Group including TVET staff, employers and enterprises to undertake modularisation and implementation of modular TVET programmes was not constituted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	2,674,812.225
211104 Employee Gratuity	501,420.066
212101 Social Security Contributions	229,175.042
221001 Advertising and Public Relations	17,300.001
221003 Staff Training	828,180.911
221009 Welfare and Entertainment	41,624.000

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1432 OFID Funded Vocational Project Phase II		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand
Item	Spent	
221011 Printing, Stationery, Photocopying and Binding	80,000.000	
221012 Small Office Equipment	20,000.000	
222001 Information and Communication Technology Services.	4,000.000	
222002 Postage and Courier	7,000.000	
225101 Consultancy Services	850,892.526	
225204 Monitoring and Supervision of capital work	733,284.000	
227001 Travel inland	188,510.000	
227004 Fuel, Lubricants and Oils	80,000.000	
228002 Maintenance-Transport Equipment	80,250.608	
312231 Office Equipment - Acquisition	20,000.000	
312235 Furniture and Fittings - Acquisition	19,116.000	
Total For Budget Output		6,375,565.379
GoU Development		2,774,894.388
External Financing		3,600,670.991
Arrears		0.000
AIA		0.000
Total For Project		19,366,428.839
GoU Development		5,416,045.858
External Financing		13,950,382.981
Arrears		0.000
AIA		0.000
Sub SubProgramme:08 Special Needs Education		
Departments		
Department:001 Special Needs and Inclusive Education		
Budget Output:000010 Leadership and Management		

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter

PIAP Output: 1205010406 Targeted continuous professional development programme in place

Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system

50 special schools, units and inclusive schools monitored and support supervised in identification of learners with special educational needs, use of the subvention grant, assistive materials and provision of pedagogical skills.	Monitored and support supervised 50 special schools-/units and inclusive schools on the identification of learners with special need, use of subvention grants and assistive material.
Advocacy and awareness on special needs/inclusive education carried out through participation in the Commemoration of the International days for Persons with Disability in line with government commitments.	SNE staff participated in the commemoration of the international days for Persons with Disability in line with Government Commitments in Kole district on 2nd November, 2022.
Feasibility study on development of SNE institutions conducted	Feasibility study on development of SNE institutions was not conducted.
Draft National Inclusive Policy guidelines developed	By the end of the financial year, the Draft National Policy Guidelines had not yet been developed.
Non-Formal Education (NFE) guidelines and materials rolled out	Facilitated 4 SNE Technical Working Group meeting with refreshments.
4 SNE technical working group meetings and department operations facilitated	Procured 1 kettle and 4 flasks under assorted small office equipment. Procured 7 toner cartridges and photocopying paper for 1 printer under assorted stationery.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Spent
211101 General Staff Salaries	51,019.851
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	142,796.291
221008 Information and Communication Technology Supplies.	14,260.000
221009 Welfare and Entertainment	4,870.331
221011 Printing, Stationery, Photocopying and Binding	2,110.099
221012 Small Office Equipment	4,650.000
225101 Consultancy Services	12,638.851
227001 Travel inland	74,663.798
227004 Fuel, Lubricants and Oils	8,060.000
228002 Maintenance-Transport Equipment	31,103.268
Total For Budget Output	346,172.489
Wage Recurrent	51,019.851
Non Wage Recurrent	295,152.638
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Budget Output:010008 Capacity Strengthening

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

50 teachers (at least 40% male) trained in Sign language, braille and pedagogy to support learners with special educational needs.	Training of teachers in Sign language, braille and pedagogy to support learners with special educational needs was not conducted.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221003 Staff Training	78,899.034
Total For Budget Output	78,899.034
Wage Recurrent	0.000
Non Wage Recurrent	78,899.034
Arrears	0.000
AIA	0.000

Budget Output:320117 Delivery of Instructional Materials

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Specialized materials for SNE learners procured: 100 embossing papers, 300 braille papers, 195 braille kits for 8 secondary and 40 primary schools.	Procured and distributed 100 embossing papers, 300 braille papers, 195 braille kits to 8 secondary schools and 40 primary schools.
Assorted materials for learners with intellectual, & hearing impairment procured for 40 primary schools	Procured and distributed 20 TV sets, 300 pieces of jigsaws, 300 packets of crayons, 300 colored pencils, 300 reams of Art paper, 50 embalmed hats and 100 sunscreen creams to 40 primary schools.

PIAP Output: 1205010802 Specialised instructional materials/equipment (assistive devices) provided to learners with special learning needs

Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education

160 special schools, units and inclusive schools monitored and support supervised in identification of learners with special educational needs, use of the subvention grant, assistive materials and provision of meaningful pedagogical skills.	Monitored and support supervised 50 special schools-/units and inclusive schools on the identification of learners with special need, use of subvention grants and assistive material.
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VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1205010802 Specialised instructional materials/equipment (assistive devices) provided to learners with special learning needs			
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education			
Participation in the Commemoration of the International days for Persons with Disability in line with government commitments		SNE staff participated in the commemoration of the international days for Persons with Disability in line with Government Commitments in Kole district on 2nd November, 2022.	
Consultancy on feasibility study of SNE institutions facilitated		Feasibility study of SNE institutions was not conducted.	
Draft National Inclusive Policy guidelines developed		By the end of the financial year, the Draft National Policy Guidelines had not yet been developed.	
NFE guidelines and materials Rolled-out		Facilitated 4 SNE Technical Working Group meeting with refreshments.	
SNE technical working group meetings facilitated		Facilitated 2 Departmental vehicles with fuel.	
		Maintained and repaired 2 Departmental vehicles.	
		Procured 1 kettle and 4 flasks under assorted small office equipment.	
		Procured 7 toner cartridges and photocopying paper for 1 printer under assorted stationery.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
224008 Educational Materials and Services		597,798.202	
Total For Budget Output		597,798.202	
Wage Recurrent		0.000	
Non Wage Recurrent		597,798.202	
Arrears		0.000	
AIA		0.000	
Total For Department		1,022,869.725	
Wage Recurrent		51,019.851	
Non Wage Recurrent		971,849.874	
Arrears		0.000	
AIA		0.000	
Development Projects			
Project:1308 Development and Improvement of Special Needs Education (SNE)			
Budget Output:000017 Infrastructure Development and Management			

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1308 Development and Improvement of Special Needs Education (SNE)			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
Worktop tables for carpentry workshop for Nancy Comprehensive Secondary school procured		Procurement for 10 workshop tables, 10 cupboards, 10 chairs and 10 tutor’s tables was not done by the end of the financial year.	
2 workshop blocks for Carpentry and Welding workshops constructed at Nancy Comprehensive Secondary School to support skills training for learners with disabilities/special needs		2 workshop blocks for Carpentry and Welding to support skills training for learners with disabilities/special needs were not constructed.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
312121 Non-Residential Buildings - Acquisition			894,909.438
312235 Furniture and Fittings - Acquisition			35,000.000
Total For Budget Output			929,909.438
GoU Development			929,909.438
External Financing			0.000
Arrears			0.000
AIA			0.000
Budget Output:010008 Capacity Strengthening			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
240 teachers (at least 40 percent male) trained in specialised skills and Functional Assessment to support learners with special educational needs		Trained 70 teachers in Functional Assessment and Specialized Skills for learners with special educational needs.	
		The teachers were drawn from the districts of Apac, Bugiri, Busia, Iganga, Kibaale, Luwero, Mukono, Nebbi, Ntungamo, Pader, Koboko, Masindi Municipal Council, Mbale, Masaka, Lira, Soroti, Hoima, Soroti, Kalaki and Mitoma.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
221003 Staff Training			313,610.345
Total For Budget Output			313,610.345

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1308 Development and Improvement of Special Needs Education (SNE)

GoU Development	313,610.345
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:120007 Support Services

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

8 reports submitted on monitoring and support supervision of project activities, construction works and supplies	Submitted 4 monitoring and support supervision reports of project activities under construction.
80 schools monitored and support supervised in implementation of functional assessment in special and inclusive schools/units	
Project coordination activities facilitated	Conducted 3 Steering Committee Meetings to collaborate, define, prioritize and control projects. Provide guidance to the project manager on various issues. Facilitated project coordination activities such as fueling of project vehicles to aid in the monitoring of the sites.
4 steering committee meetings conducted	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,400.000
221011 Printing, Stationery, Photocopying and Binding	6,750.000
221012 Small Office Equipment	4,000.000
225204 Monitoring and Supervision of capital work	25,000.000
227001 Travel inland	59,175.890
227004 Fuel, Lubricants and Oils	5,000.000
Total For Budget Output	105,325.890
GoU Development	105,325.890
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:320011 Equipment Maintenance

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1308 Development and Improvement of Special Needs Education (SNE)		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Specialised equipment for carpentry and welding procured for Nancy Comprehensive Secondary School	Procurement of specialized equipment for carpentry and welding was not done.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
312299 Other Machinery and Equipment- Acquisition		175,205.000
Total For Budget Output		175,205.000
GoU Development		175,205.000
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		1,524,050.673
GoU Development		1,524,050.673
External Financing		0.000
Arrears		0.000
AIA		0.000
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:04 Policy, Planning and Support Services		
Departments		
Department:005 Education Policy and Research		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 1203010401 Hunger and malnutrition reduced		
Programme Intervention: 12030104 Improve nutrition and food safety with emphasis on children aged under 5, school children, adolescents, pregnant and lactating women and vulnerable groups		
National School Feeding Policy finalized.	Planned output not implemented.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		31,225.368

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221007 Books, Periodicals & Newspapers		3,952.743
227001 Travel inland		5,882.288
227004 Fuel, Lubricants and Oils		4,872.500
	Total For Budget Output	45,932.899
	Wage Recurrent	0.000
	Non Wage Recurrent	45,932.899
	Arrears	0.000
	AIA	0.000
	Total For Department	45,932.899
	Wage Recurrent	0.000
	Non Wage Recurrent	45,932.899
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Sub SubProgramme:07 Technical Vocational Education and Training		
Departments		
Department:003 Health Education and Training Department		
Budget Output:000010 Leadership and Management		
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Support supervision of 12 Health Education Training institutions carried out	Conducted support supervision of 3 Health Education Training institutions (Ntungamo Health Training Institute, Maska Comprehensive Nursing School, and Public Nurses College Kyambogo).	
PIAP Output: 1203010502 Integrated Authority to improve quality assurance and regulatory control systems and accreditation across public and private providers established.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
.	NA	

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227001 Travel inland		8,456.807
227004 Fuel, Lubricants and Oils		14,400.000
228002 Maintenance-Transport Equipment		14,022.868
	Total For Budget Output	36,879.675
	Wage Recurrent	0.000
	Non Wage Recurrent	36,879.675
	Arrears	0.000
	AIA	0.000
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 1203010502 Integrated Authority to improve quality assurance and regulatory control systems and accreditation across public and private providers established.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Health Professional Education and Care Conference held	Operational costs of department facilitated. The Health Professional Education and Care Conference was not held.	
Operational costs of department facilitated		
Salaries paid for staff at headquarter and recentralized Health Training Institutions	Salaries were paid for staff at headquarters and recentralized Health Training Institutions.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		993,444.022
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		27,017.366
221009 Welfare and Entertainment		7,515.407
221011 Printing, Stationery, Photocopying and Binding		4,689.108
263402 Transfer to Other Government Units		40,306.821
	Total For Budget Output	1,072,972.724
	Wage Recurrent	993,444.022
	Non Wage Recurrent	79,528.702
	Arrears	0.000
	AIA	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Department	1,109,852.399
		Wage Recurrent	993,444.022
		Non Wage Recurrent	116,408.377
		Arrears	0.000
		AIA	0.000
Development Projects			
N/A			
SubProgramme:04 Labour and employment services			
Sub SubProgramme:01 Career Guidance, Counselling and Placement			
Departments			
Department:001 Guidance and Counselling			
Budget Output:000030 Career Guidance			
PIAP Output: 1205010409 New All-Through-Schools with primary and secondary sections established in one place			
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system			
543,000 and 180,000 P.7 and S.4 Leavers respectively to be placed into the next level of education.		Placed 741,200 P.7 and 221,900 S.4 leavers into the next levels of education	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item		Spent	
263402 Transfer to Other Government Units		514,110.170	
		Total For Budget Output	514,110.170
		Wage Recurrent	0.000
		Non Wage Recurrent	514,110.170
		Arrears	0.000
		AIA	0.000
		Total For Department	514,110.170
		Wage Recurrent	0.000
		Non Wage Recurrent	514,110.170
		Arrears	0.000
		AIA	0.000
Development Projects			
N/A			

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Sub SubProgramme:02 Higher Education		
Departments		
Department:001 University Education and Training		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1205010801 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education		
Guidelines and standards for the National Higher Education Policy developed	Four private universities, two public universities, one public tertiary institution consulted on the National Higher Education Policy. Held two Costing meetings to finalize the cost of the National Higher Education Policy.	
7 scholars/ staff from Muni University supported to complete PhD studies	Paid tuition for one PhD scholar disbursed.	
Construction of multipurpose laboratory Block and Library at Bishop Stuart University supported; construction of Nkumba University Library and the Science block at Kumi University; teaching of Sciences at Ndejje University supported	Disbursed funds to support the Construction of a multipurpose laboratory Block and Library at Bishop Stuart University; a library at Nkumba University and a Science block at Kumi University and the Teaching of Sciences at Ndejje University.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211107 Boards, Committees and Council Allowances	49,940.000	
221003 Staff Training	54,983.572	
263402 Transfer to Other Government Units	481,438.548	
Total For Budget Output	586,362.120	
Wage Recurrent	0.000	
Non Wage Recurrent	586,362.120	
Arrears	0.000	
AIA	0.000	
Total For Department	586,362.120	
Wage Recurrent	0.000	
Non Wage Recurrent	586,362.120	
Arrears	0.000	
AIA	0.000	

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Department:003 Teacher Education Training and Development

Budget Output:000014 Administrative and Support Services

PIAP Output: 1205010402 Enhanced daily outreach capitation grant

Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system

Capitation grants for learners paid to 5 National Teachers Colleges	Paid capitation grants, examinations and living out allowances for 3,751 learners in the 5 NTC. The cumulative release up to Q3 was as follows: (i) Kabale – Ushs. 507,799,555 (ii) Kaliro – Ushs. 420,847,576 (iii) Mubende – Ushs. 370,995,109 (iv) Muni – Ushs.465,482,925 (v) Unyama – Ushs. 409,258,665 Paid teaching practice allowances to 46 Primary Teachers Colleges covering 13,299 Learners.
Examinations and living out allowances in 5 National Teachers Colleges paid	
46 Primary Teachers Colleges facilitated to conduct teaching practice.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
263402 Transfer to Other Government Units	3,463,823.508
Total For Budget Output	3,463,823.508
Wage Recurrent	0.000
Non Wage Recurrent	3,463,823.508
Arrears	0.000
AIA	0.000

Budget Output:320114 Teacher Development and Management

PIAP Output: 1205010401 CCTs Recruited

Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system

100 Tutors from teacher training colleges retooled.	Training of 100 Tutors in pedagogical skills and 21st century ICT skills was not implemented. Monitoring of the implementation of STEM activities and payment of operational costs for 50 Secondary schools was not implemented.
Implementation of STEM activities in 50 secondary schools monitored and operational costs paid.	
1,000 lecturers from teacher training public and private universities sensitized on the development of competence-based teaching programs and UNITE collaboration initiatives.	Sensitized 1,593 lecturers from teacher training - public and private universities on the development of competence-based teaching programs and UNITE collaboration initiatives.

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1205010404 ICT enabled teaching undertaken	
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system	
50 secondary schools monitored and supported in the implementation of Lower Secondary Curriculum.	Monitored and support supervised 280 teachers from seventy-two (72) schools.
1,000 teachers/lecturers/tutors from the 5 NTCs and 45 PTCs trained on the developed teacher training programs.	Orientated 1,343 teacher educators on Higher Education practice in 50 Teacher Training Institutions (TTIs) which included 5 NTCs and 45 PTCs. The orientation was in preparation for transition of Grade 3 TTI to Diploma Awarding Institutions in line with the National Teacher Policy in preparation for delivery of DECE and DEP programs in 8 TTIs.
Post graduate programmes for arts in Education, science in Education, Vocational education developed. Specialized programmes in assessment, teacher education, curriculum, supervision and measurement, and inspection developed	Continued development of graduate and post- graduate programs applicable to all levels of education as follows: (i) Developed specialized courses for Post Graduate Diploma for Arts.in Education (ii) Developed Postgraduate programs for arts Science in Education, (iii) Developed Postgraduate programs for Vocational Education. (iv) Developed Specialized programs in assessment, teacher education curriculum, supervision and measurement and inspection. (v) Developed a program for Post Graduate Diploma in Teacher Education (PGDTE – Secondary
800 teachers re-tooled on 21st skills and ICT integration approach to implement Lower Secondary Curriculum	Training of 100 Tutors in pedagogical skills and 21st century ICT skills was not implemented.
800 teachers re-tooled on 21st skills and ICT integration approach to implement Lower Secondary Curriculum	this output is repeated

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1205010408 National Institute of Teacher Education and Professional Development established

Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system

UNITE operationalized.	Facilitated activities for internationalization of UNITE. These included: (i) A teacher Education Working Group Meeting to discuss the Teacher Bill with ESC (ii) Meetings with KYU and Top Management to discuss the transition process (iii) Purchase Zoom Equipment and set up video conferencing space at UNITE (iv) Sitting allowances and expert fees for writing of key documents such as academic programs, UNITE policies and the UNITE organogram. (v) Stakeholder sensitization targeting University Managers and Registrars as well Kira Local Government (vi) Boardroom furniture, water and electricity, fuel, and vehicle maintenance, among others. (vii) Facilitation for Sensitization of stakeholders on Teacher Bill at Mbarara for Western and Soroti for Eastern Regions respectively. (viii) Orientation on competency-based Curricula of PTC/NTC staff - Northern Region (ix) Setting up a mini computer lab at Shimoni Main Campus (x) 12 Task force meetings to discuss UNITE policies, PGDT
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PIAP Output: 1205010410 Targeted continuous professional development programme in place

Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system

200 S.4 teachers trained in the implementation of Lower Secondary Curriculum	Trained 200 S.4 teachers on the implementation of the Lower Secondary Curriculum. The training was conducted at St. John Bosco, Nyondo PTC.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	91,724.638
221003 Staff Training	183,763.847
223005 Electricity	5,718.462
223006 Water	2,858.999
227001 Travel inland	148,789.223
263402 Transfer to Other Government Units	5,999,000.000

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	6,431,855.169
	Wage Recurrent	0.000
	Non Wage Recurrent	6,431,855.169
	Arrears	0.000
	AIA	0.000
	Total For Department	9,895,678.677
	Wage Recurrent	0.000
	Non Wage Recurrent	9,895,678.677
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:04 Policy, Planning and Support Services

Departments

Department:001 Finance and Administration

Budget Output:000011 Communication and Public Relations

PIAP Output: 1205010201 Digital repository developed for all education resource materials

Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository

Learning materials-Open Educational Resources (OER) Collected and validated and uploaded on the Ministry Server	Created an e-Library and digitalized all policy documents using the Koha Library Management Information System.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$hs Thousand

Item	Spent
227001 Travel inland	61,925.715
Total For Budget Output	61,925.715
Wage Recurrent	0.000
Non Wage Recurrent	61,925.715
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	61,925.715
Wage Recurrent	0.000
Non Wage Recurrent	61,925.715

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000

Department:005 Education Policy and Research

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 1205010301 Apprenticeship, Internship, and volunteer placement policy

Programme Intervention: 12050103 Establish a functional labour market

Assessment on policy/strategies to guide curriculum development and placement carried out and report submitted	Planned output not implemented
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,266.693
225101 Consultancy Services	47,429.887
227001 Travel inland	8,342.152
Total For Budget Output	66,038.732
Wage Recurrent	0.000
Non Wage Recurrent	66,038.732
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	66,038.732
Wage Recurrent	0.000
Non Wage Recurrent	66,038.732
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:07 Technical Vocational Education and Training

Departments

Department:001 TVET Trainers' Training Research and Innovation Department

Budget Output:000070 Assessment and Profiling

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1205010701 Out-of-school youth (early school leavers) benefiting from internship, apprenticeships			
Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle			
75,000 Senior three Candidates Registered, Assessed and Certificated and 1,000 Teachers trained in the Usage of Assessment and Training Packages under the New Lower Secondary Curriculum.		Assessment of 75,000 Senior three Candidates and training of 500 teachers in the usage of Assessment and Training Packages under the New Lower Secondary Curriculum were not implemented	
.		There is no planned out put	
PIAP Output: 1205010301 Out-of-school youth (early school leavers) benefiting from internship, apprenticeships			
Programme Intervention: 12050103 Establish a functional labour market			
78 prototypes (Teachers guide) developed in different occupation for Assessment and training packages as assessment standards for Teachers and Publishers for the Lower Secondary Curriculum		Developed 53 prototypes covering the following areas. i.e.: Potter; juice processor; Netball practitioner; builder; weaver; bead artist; coffee farmer; cook; goat farmer; dramatis; briquette maker; tea farmer; basket baller; joiner; comedian; sheep farmer; cattle farmer; domestic electrician; instrumentalist; ceramis; bee farmer; legume farmer; cocoa farmer; cassava/potato farmer; cartoonist; mixed media artist; fish farmer; palm oil farmer; swimmer; wine maker; vegetable farmer; visual painter; fruit farmer; fruit processor; cricketer; architectural draughtsman; badminton practitioner; biogas technician; events decorator; vegetable processor; audio producer; mobile applications user; Irish potato farmer; hockey practitioner; sound operator; web applications developer; gymnastic; maize farmer; interior designer; system administrator; rice farmer and rugby practitioner).	
PIAP Output: 1205010407 Modularized TVET programmes			
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system			
40 Assessment and training packages completed and quality checked as Assessment standards Training/Learning for the Lower Secondary Curriculum		40 Assessment and training packages were not completed and quality checked as Assessment standards Training/Learning for the Lower Secondary Curriculum	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
263402 Transfer to Other Government Units		9,060,200.000	
Total For Budget Output		9,060,200.000	
Wage Recurrent		0.000	
Non Wage Recurrent		9,060,200.000	
Arrears		0.000	

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	AIA		0.000
Total For Department			9,060,200.000
Wage Recurrent			0.000
Non Wage Recurrent			9,060,200.000
Arrears			0.000
AIA			0.000
Department:002 TVET Operations and Management Department			
Budget Output:000014 Administrative and Support Services			
PIAP Output: 1205010701 Increased TVET enrolment ('000s)			
Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle			
Transfer funds to 14 colleges (UTCs: Elgon, Lira, Bushenyi, Kichwamba & Kyema; UCCs: Soroti, Tororo, Pakwach, Aduku & Kabale; Coop Colleges: Kigumba & Tororo, Nsamizi ISD, ISLM and to 5 VTIs (Lugogo, Ntinda, Nakawa, Jinja and Northen Uganda YDC)		Funds for 14 colleges and 5 VTIs were transferred.	
PIAP Output: 1205011001 Modularized TVET programmes			
Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda			
Capitation grants for 4480 TVET College trainees and 250 trainees of VTIs paid quarterly.		Capitation grants paid for 4,480 TVET government students and 250 trainees of VTIs.	
Transfer funds to 14 colleges (UTCs: Elgon, Lira, Bushenyi, Kichwamba & Kyema; UCCs: Soroti, Tororo, Pakwach, Aduku & Kabale; Coop Colleges: Kigumba & Tororo, Nsamizi ISD, ISLM and to 5 VTIs (Lugogo, Ntinda, Nakawa, Jinja and Northen Uganda YDC)		Transferred funds to 14 colleges (UTCs: Elgon, Lira, Bushenyi, Kichwamba & Kyema; UCCs: Soroti, Tororo, Pakwach, Aduku & Kabale; Coop Colleges: Kigumba & Tororo, Nsamizi ISD, ISLM and to 5 VTIs (Lugogo, Ntinda, Nakawa, Jinja and Northern Uganda YDC).	
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
Transfer quarterly funds to 14 colleges(UTCs: Elgon, Lira, Bushenyi, Kichwamba & Kyema; UCCs: Soroti, Tororo, Pakwach, Aduku & Kabale; Coop Colleges: Kigumba & Tororo, Nsamizi ISD, ISLM) and 5 VTIs (Lugogo, Ntinda, Nakawa, Jinja and Northen Uganda YDC).		Funds were transferred to 14 colleges and 5 VTIs (UTCs: Elgon, Lira, Bushenyi, Kichwamba & Kyema; UCCs: Soroti, Tororo, Pakwach, Aduku & Kabale; Coop Colleges: Kigumba & Tororo, Nsamizi ISD, ISLM and VTIs: Lugogo, Ntinda, Nakawa, Jinja and Northern Uganda YDC).	
Transfer funds to 14 colleges (UTCs: Elgon, Lira, Bushenyi, Kichwamba & Kyema; UCCs: Soroti, Tororo, Pakwach, Aduku & Kabale; Coop Colleges: Kigumba & Tororo, Nsamizi ISD, ISLM and to 5 VTIs (Lugogo, Ntinda, Nakawa, Jinja and Northen Uganda YDC)		Funds were transferred to 14 colleges (UTCs: Elgon, Lira, Bushenyi, Kichwamba & Kyema; UCCs: Soroti, Tororo, Pakwach, Aduku & Kabale; Cooperative Colleges: Kigumba & Tororo; Nsamizi ISD, ISLM) and to 5 VTIs (Lugogo, Ntinda, Nakawa, Jinja and Northern Uganda YDC).	

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
263402 Transfer to Other Government Units		12,126,453.817
	Total For Budget Output	12,126,453.817
	Wage Recurrent	0.000
	Non Wage Recurrent	12,126,453.817
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 1205010702 Scarce-skills TVET scholarships.		
Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle		
Scholarships paid for 82 students including 10 SNE students.	Provided scholarships for eighty-three students (65 female, 18 male) including eighteen (04 female, 14 male) SNE trainees.	
PIAP Output: 1205011001 Modularized TVET programmes		
Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda		
44 Private TVET providers inspected for accreditation and registration.	Inspection of forty-four (44) institutions for accreditation and registration was not carried out.	
193 TVET (143 public and 50 private) institutions monitored and support supervised.	Monitored and support supervised 43 institutions: Eriya Kategaya SDC, Kitagagata FI, Sanje TI, Kamengo TI, Rwentanga FI, Kazo TI, Kisoro TI, Kyamuhunga TI, Rugando TI, Kabale TI, UCC Kabale, Kibatsi TI, Ihunga TI, Rukungiri TI, Nyamitanga TI, Kabasanda TI, Lugogo VTI and Ntinda VTI, Lwengo TI, Bukomero TI, Rubanda TI, Institute of Survey &Land Management, Nakawa VTC, Nsamizi Training Inst of Social Devt, UTC Elgon, UCC Soroti, Kadogo CP, Rwampala FI, Uganda Martyrs Ntarushanje TI, Nawanyago TI, Lumino CP , Kumi Ts, Gombe CP, Uganda Coop College Kigumba, Northern Uganda Youth Development Centre, Royal VTI, Kanyinya VTI, Nyakibale Ladies VTI, Rukungiri Institute of Magt, United College of Business, Victory International College, COWA, Soroti Garments.	

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1205011001 Modularized TVET programmes

Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda

Decentralized admissions conducted at 5 regional centers for 40,000 students.	Conducted decentralized admissions for 3,535 Diploma students and 19,929 (5,565 for Skills Development Centres and 13,364 for Vocational Training Institutions) Certificate students across 5 regional centres which included: Ntinda VTI (Central), St. Kizito TI, Madera (Eastern), UTC Kichwamba (Western), UTC Lira (Northern) and Nyamitanga TI (South Western).
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	241,953.362
211107 Boards, Committees and Council Allowances	186,757.030
221001 Advertising and Public Relations	248,750.000
221008 Information and Communication Technology Supplies.	10,000.000
221010 Special Meals and Drinks	340,000.000
221011 Printing, Stationery, Photocopying and Binding	51,218.036
222001 Information and Communication Technology Services.	5,000.000
224001 Medical Supplies and Services	5,000.000
225101 Consultancy Services	104,161.584
227001 Travel inland	697,524.863
227004 Fuel, Lubricants and Oils	12,000.000
282103 Scholarships and related costs	703,023.015
Total For Budget Output	2,605,387.890
Wage Recurrent	0.000
Non Wage Recurrent	2,605,387.890
Arrears	0.000
AIA	0.000

Budget Output:010008 Capacity Strengthening

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1205010406 Internationally accredited TVET training providers			
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system			
100 TVET Trainers trained from 4 TVET institutions for international accreditation.		50 TVET Trainers (35 male; 15 female) from four (04) TVET institutions in four (04) regions were not trained.	
PIAP Output: 1205010702 Scarce-skills TVET scholarships.			
Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle			
50 TVET Trainers (35 male; 15 female) trained from 4 TVET institutions in 4 regions.		50 TVET Trainers (35 male; 15 female) from four (04) TVET institutions in four (04) regions were not trained.	
Scholarships for 4 TVET trainers and or managers paid.		Four (04) TVET trainers/managers from 4 institutions (Sasiira TI in Nakasongola, Rukungiri TI in Rukungiri, Bukedea TI in Bukedea and Barlonyo Agro TI in Lira) were paid scholarships to study PhDs in Eldoret University, Kenya.	
100 TVET Trainers trained from 4 TVET institutions for international accreditation.		50 TVET Trainers (35 male; 15 female) from 4 TVET institutions in 4 regions were not trained.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221003 Staff Training		141,392.396	
227001 Travel inland		20,400.000	
Total For Budget Output		161,792.396	
Wage Recurrent		0.000	
Non Wage Recurrent		161,792.396	
Arrears		0.000	
AIA		0.000	
Budget Output:320120 Promotion of Workbased Learning			
PIAP Output: 1205010701 Increased TVET enrolment ('000s)			
Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle			
60 TVET institutions established linkages with world of work/industry. Monitoring of 1000 students undergoing Workplace learning and Industrial Training.		Monitoring of one thousand (1,000) students undergoing Workplace Learning and Industrial Training was not done.	

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1205010902 Signed MoUs between Employer-Training institution

Programme Intervention: 12050109 Refocus and support Vocational Training Institutions (schools, institutes and colleges) to deliver a dual training system for TVET (i.e. 80 percent training in industry and 20 percent learning in the institution) and Universities (ie 40 percent training in industry and 60 percent training in institution).

Establishment of linkages between TVET institutions and industry	Eleven (11) institutions signed MoUs with industries: Basoga Nsadhu Memorial TI, Northern Uganda Youth Development Centre, Minakulu TI, Lugogo VTI, UCC Soroti, Madera VTI, Nalwire TI, Ntinda VTI, UTC Bushenyi, UTC Lira and Arua TI. Work based learning awareness conducted in 5 regions.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221001 Advertising and Public Relations	40,000.000
227001 Travel inland	140,000.000
Total For Budget Output	180,000.000
Wage Recurrent	0.000
Non Wage Recurrent	180,000.000
Arrears	0.000
AIA	0.000

Budget Output:320121 Curriculum Development

PIAP Output: 1205010407 Modularized TVET programmes

Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system

270 staff trained on delivery of modularized curricular.	Conducted training of seventy-two (72) TVET Trainers from 14 institutions on the delivery of Modularized Curricula.
Modularized curricular printed and distributed. Public awareness drives on modular programmes.	

PIAP Output: 1205011001 Modularized TVET programmes

Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda

Quarterly awareness campaigns.	Awareness campaign for dual training was not conducted. Stakeholder engagements were not held. 2 programs were not structured for dual training with Universities.
2 Technical vocational programmes aligned for dual training with Universities.	

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		13,695.000
221003 Staff Training		530,366.495
221011 Printing, Stationery, Photocopying and Binding		115,715.113
224001 Medical Supplies and Services		2,500.000
227001 Travel inland		191,833.832
	Total For Budget Output	854,110.440
	Wage Recurrent	0.000
	Non Wage Recurrent	854,110.440
	Arrears	0.000
	AIA	0.000
	Total For Department	15,927,744.543
	Wage Recurrent	0.000
	Non Wage Recurrent	15,927,744.543
	Arrears	0.000
	AIA	0.000
Department:003 Health Education and Training Department		
Budget Output:000014 Administrative and Support Services		

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1205010703 TVET students admitted in accordance with the NHRDP			
Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle			
Funds transferred to 20 Health Training Institutions for capitation grants		Funds were transferred to 20 Health Training Institutions for capitation grants. The institutions included: Kaabong SNM, Arua School of Comprehensive Nursing, Gulu School of Clinical Officers, Jinja School of Nursing & Midwifery, Jinja Ophthalmic Clinical Officers Training School, Public Health Nurses College Kyambogo, Mulago Paramedical School, Butabika School of Psychiatric Nursing, Hoima School of Nursing & Midwifery, Soroti School of Comprehensive Nursing, Mbale School of Clinical Officers, Masaka School of Comprehensive Nursing, Lira School of Comprehensive Nursing, Fort Portal School of Clinical Officers, Jinja Medical Laboratory Training School, Kabale School of Comprehensive Nursing, Mbale School of Hygiene, Butabika School of Psychiatric Clinical Officers, Ntungamo Health Training Institute, and Mulago School of Nursing & Midwifery.	
PIAP Output: 1205011001 Modularized TVET programmes			
Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda			
Instructional materials for 20 Health Training Institutions for 50 programmes procured		Instructional materials were procured for 20 Health Training Institutions for 50 programmes. The beneficiary institutions included: Kaabong SNM, Arua School of Comprehensive Nursing, Gulu School of Clinical Officers, Jinja School of Nursing & Midwifery, Jinja Ophthalmic Clinical Officers Training School, Public Health Nurses College Kyambogo, Mulago Paramedical School, Butabika School of Psychiatric Nursing, Hoima School of Nursing & Midwifery, Soroti School of Comprehensive Nursing, Mbale School of Clinical Officers, Masaka School of Comprehensive Nursing, Lira School of Comprehensive Nursing, Fort Portal School of Clinical Officers, Jinja Medical Laboratory Training School, Kabale School of Comprehensive Nursing, Mbale School of Hygiene, Butabika School of Psychiatric Clinical Officers, Ntungamo Health Training Institute, and Mulago School of Nursing & Midwifery.	

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1205011001 Modularized TVET programmes			
Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda			
Interviews in 02 Centres for Post Basic entry and 11 centres for certificate entry conducted		Conducted Interviews in 02 Centers for Post Basic Entry (Uganda Institute of Allied Health & Management Sciences (UIAHMS-MULAGO) and Jinja SNM) and 11 Centers for Certificate Entry (Kaabong Sch of Nursing & Midwifery, Arua School of Comprehensive Nursing, Jinja School of Nursing & Midwifery, Hoima School of Nursing & Midwifery, Mbale School of Clinical Officers, Masaka School of Comprehensive Nursing, Lira School of Comprehensive Nursing, Fort Portal School of Clinical Officers, Kabale School of Comprehensive Nursing, Ntungamo Health Training Institute, and Mulago School of Nursing & Midwifery). Health students certificates and documents verified.	
Health students certificates and documents verified			
Instructional materials and Persona Protective Equipment for 20 Health Training Institutions for 50 programmes procured		Instructional materials were procured for 20 Health Training Institutions for 50 programmes. The beneficiary institutions included: Kaabong SNM, Arua School of Comprehensive Nursing, Gulu School of Clinical Officers, Jinja School of Nursing & Midwifery, Jinja Ophthalmic Clinical Officers Training School, Public Health Nurses College Kyambogo, Mulago Paramedical School, Butabika School of Psychiatric Nursing, Hoima School of Nursing & Midwifery, Soroti School of Comprehensive Nursing, Mbale School of Clinical Officers, Masaka School of Comprehensive Nursing, Lira School of Comprehensive Nursing, Fort Portal School of Clinical Officers, Jinja Medical Laboratory Training School, Kabale School of Comprehensive Nursing, Mbale School of Hygiene, Butabika School of Psychiatric Clinical Officers, Ntungamo Health Training Institute, and Mulago School of Nursing & Midwifery.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
263402 Transfer to Other Government Units		11,172,318.881	
Total For Budget Output		11,172,318.881	
Wage Recurrent		0.000	
Non Wage Recurrent		11,172,318.881	
Arrears		0.000	
AIA		0.000	
Budget Output:010008 Capacity Strengthening			

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1205010406 Internationally accredited TVET training providers

Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system

Retrofitting and upgrading of skills of 40 tutors/clinical instructors Trainers in HET Institutions conducted focusing on new nursing,midwifery nd laboratory skills.	35 members including Principals, deputies and Principal Officers selected from twenty (20) Health Training Institutions were retooled in area of Institutional management.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221003 Staff Training	40,987.057
Total For Budget Output	40,987.057
Wage Recurrent	0.000
Non Wage Recurrent	40,987.057
Arrears	0.000
AIA	0.000
Total For Department	11,213,305.938
Wage Recurrent	0.000
Non Wage Recurrent	11,213,305.938
Arrears	0.000
AIA	0.000

Development Projects

N/A

GRAND TOTAL	419,896,940.098
Wage Recurrent	36,678,672.982
Non Wage Recurrent	243,286,171.747
GoU Development	70,951,786.110
External Financing	57,980,309.259
Arrears	11,000,000.000
AIA	0.000

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Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

VOTE: 013 Ministry of Education and Sports

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 013 Ministry of Education and Sports

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Improved capacity among Departments and local governments on gender and equity responsiveness specific to education
Issue of Concern:	Limited capacity among Departments and local governments in complying with the provisions of the Public Finance Management Act on gender and equity responsiveness specific to education.
Planned Interventions:	Build the capacity of MoES staff on gender and equity responsive planning and budgeting Build the capacity of teachers on gender-responsive pedagogy Finalize the Gender in Education Strategic Plan
Budget Allocation (Billion):	0.043
Performance Indicators:	No. of MoES staff trained (40) on gender & equity responsive planning and budgeting; No. of teachers trained (200) on gender responsive pedagogy; No. of collaborative working group meetings (04) held
Actual Expenditure By End Q4	0
Performance as of End of Q4	None
Reasons for Variations	No funds were availed for staff training on gender and equity responsiveness during the review period.
Objective:	Reduced violence against children in schools leading to increased retention
Issue of Concern:	High levels of violence against children in schools leading to high school dropout especially among girls
Planned Interventions:	Engage stakeholders on the importance of safe learning environments. Implement Campaign to end teenage pregnancy defilement, promote positive parenting. Build capacity of district officials, teachers on psychosocial support and formation of school clubs.
Budget Allocation (Billion):	0.057
Performance Indicators:	Improved retention and completion among adolescent girls. No. of schools (50) with active student led school clubs. Increased support of stakeholders for safe and positive learning environment.
Actual Expenditure By End Q4	0.057
Performance as of End of Q4	Followed up cases of Violence against Children in Lyantonde, Lwengo, Mityana, Gomba, Kabale and Namayingo districts.
Reasons for Variations	
Objective:	Improved menstrual health management in schools
Issue of Concern:	Poor menstrual health management in schools
Planned Interventions:	Finalize, disseminate and support implementation of the menstrual health management strategic plan. Training of teachers and students on menstrual health management. Dissemination of the guidelines for menstrual hygiene management to school stakeholders.

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Quarter 4

Budget Allocation (Billion):	0.045
Performance Indicators:	No. of teachers and learners (200) trained on menstrual health management No. of senior women and senior men teachers (100) trained to support adolescents in schools. Menstrual Health Management Strategic Plan (01) finalized
Actual Expenditure By End Q4	0.045
Performance as of End of Q4	Disseminated Reporting Tracking Referral and Response alongside Prevention and Management of teenage pregnancies guidelines in the districts of Lyantonde, Rakai, Soroti, Moyo, Obongi and Lwengo
Reasons for Variations	

ii) HIV/AIDS

Objective:	Promote social dialogue on all aspects related to National School Health Policy among the district stakeholders
Issue of Concern:	Prevalence of communicable diseases in education institutions including HIV/AIDS, malaria, covid-19, and tuberculosis among others
Planned Interventions:	Conduct regional dialogue meetings on aspects of schools' health and dissemination of the National School Health Policy
Budget Allocation (Billion):	0.250
Performance Indicators:	No. of social dialogue held (04) held No. of dissemination of the National Sch Health Policy (4) four regional workshops held
Actual Expenditure By End Q4	0
Performance as of End of Q4	0
Reasons for Variations	Social dialogues await Cabinet approval of the school health policy.
Objective:	Improved capacity of the education sector staff and teachers on school health
Issue of Concern:	Limited capacity for the education sectors staffs and teachers to implement School Health in schools
Planned Interventions:	Train teachers and the Education Sector Staff on implementation of School Health Policy
Budget Allocation (Billion):	0.250
Performance Indicators:	No. of Teachers/Education Sector Staff trained on implementation of School Health Policy No of schools with trained teachers on the implementation of School Health Policy
Actual Expenditure By End Q4	0
Performance as of End of Q4	0
Reasons for Variations	Training of teachers awaits approval of the policy by Cabinet.
Objective:	Improved School Health Systems Strengthening
Issue of Concern:	Lack of a framework to streamline the various school health interventions in a coherent and elaborate framework so as to form and maximize synergies of the various stakeholder interventions in relation to school health

VOTE: 013 Ministry of Education and Sports

Quarter 4

Planned Interventions:	Launch and disseminate of the National School Health Policy Hire a consultant to develop Implementation Standards, Guidelines, and Procedures for the National School Health Policy Develop ToRs for development of a multi-stakeholder coordination platform
Budget Allocation (Billion):	0.060
Performance Indicators:	National School Health Policy in place Policy Implementation Standards, Guidelines and Procedures in place A multi-stakeholder coordination platform that brings together all school community stakeholders in design, management established
Actual Expenditure By End Q4	0
Performance as of End of Q4	0
Reasons for Variations	

iii) Environment

Objective:	Improved environment management in schools/institutions
Issue of Concern:	Poor environment management in schools/institutions
Planned Interventions:	Carry out monitoring and support supervision to schools/institutions on proper environmental management practices. Sensitize School Management Committees, headteachers, and teachers on proper environment management practices
Budget Allocation (Billion):	0.010
Performance Indicators:	Number of schools (200) monitored and support supervised on proper environmental management. Number of SMCs (200), headteachers (200) and deputy teachers (200) sensitized on proper environmental management practices
Actual Expenditure By End Q4	
Performance as of End of Q4	
Reasons for Variations	

iv) Covid

Objective:	Safety of learners and staff
Issue of Concern:	To minimize the spread of COVID-19 in schools and quick and efficient identification and response to positive cases.
Planned Interventions:	Inspect and monitor the implementation of Standard Operating Procedures in schools and education institutions. Sensitize school management, parents, and learners on preventive measures.
Budget Allocation (Billion):	0.423
Performance Indicators:	No. of schools and institutions complying to COVID-19 SOPs

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Quarter 4

Actual Expenditure By End Q4	
Performance as of End of Q4	
Reasons for Variations	
Objective:	Effective Learning
Issue of Concern:	To minimize the impact of COVID-19 on learning outcomes
Planned Interventions:	Monitor use of Home Study materials countrywide. Train school administrators on the provision of psychosocial support to learners.
Budget Allocation (Billion):	0.200
Performance Indicators:	No. of Local Governments monitored on use of Home Study materials. No. of school administrators trained to provide psychosocial support to learners
Actual Expenditure By End Q4	
Performance as of End of Q4	
Reasons for Variations	
Objective:	Continuation of Learning
Issue of Concern:	Continuation of learning in and out of school
Planned Interventions:	Promote e-learning in schools and institutions
Budget Allocation (Billion):	1.080
Performance Indicators:	No. of schools and institutions providing e-learning to learners.
Actual Expenditure By End Q4	
Performance as of End of Q4	
Reasons for Variations	