

VOTE: 013 Ministry of Education and Sports

Quarter 3

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	124.598	131.844	31.519	26.036	25.0 %	21.0 %	82.6 %
	Non-Wage	245.095	261.636	189.371	155.472	77.0 %	63.4 %	82.1 %
Dev.	GoU	101.704	105.262	62.063	37.190	61.0 %	36.6 %	59.9 %
	Ext Fin.	189.922	189.922	133.820	54.808	70.5 %	28.9 %	41.0 %
GoU Total		471.396	498.742	282.953	218.698	60.0 %	46.4 %	77.3 %
Total GoU+Ext Fin (MTEF)		661.318	688.664	416.773	273.506	63.0 %	41.4 %	65.6 %
Arrears		11.000	11.000	11.000	11.000	100.0 %	100.0 %	100.0 %
Total Budget		672.318	699.664	427.773	284.506	63.6 %	42.3 %	66.5 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		672.318	699.664	427.773	284.506	63.6 %	42.3 %	66.5 %
Total Vote Budget Excluding Arrears		661.318	688.664	416.773	273.506	63.0 %	41.4 %	65.6 %

VOTE: 013 Ministry of Education and Sports

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	672.318	699.664	427.773	284.505	63.6 %	42.3 %	66.5%
Sub SubProgramme:01 Career Guidance, Counselling and Placement	0.872	0.872	0.674	0.269	77.3 %	30.9 %	39.9%
Sub SubProgramme:02 Higher Education	84.692	84.933	43.303	38.008	51.1 %	44.9 %	87.8%
Sub SubProgramme:03 Sports and PE	15.118	15.118	8.005	7.332	52.9 %	48.5 %	91.6%
Sub SubProgramme:04 Policy, Planning and Support Services	208.613	218.472	106.497	79.710	51.0 %	38.2 %	74.8%
Sub SubProgramme:05 Basic and Secondary Education	113.664	123.664	92.041	45.417	81.0 %	40.0 %	49.3%
Sub SubProgramme:06 Quality and Standards	4.387	4.387	3.181	1.955	72.5 %	44.6 %	61.5%
Sub SubProgramme:07 Technical Vocational Education and Training	241.097	248.343	171.946	111.363	71.3 %	46.2 %	64.8%
Sub SubProgramme:08 Special Needs Education	3.874	3.874	2.127	0.451	54.9 %	11.6 %	21.2%
Total for the Vote	672.318	699.664	427.773	284.505	63.6 %	42.3 %	66.5 %

# VOTE: 013 Ministry of Education and Sports

Quarter 3

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

## (i) Major unspent balances

### Departments , Projects

#### Sub SubProgramme:01 Career Guidance, Counselling and Placement

#### Sub Programme: 04 Labour and employment services

<b>0.398</b>	<b>Bn Shs</b>	Department : 001 Guidance and Counselling
Reason: By end of Q3, the account of Transfer to other Gov't Units had the highest unspent amounts Ushs 397,935,725 contributing 98% of total unspent balances. Majorly, the unspent balances were for front loaded funds whose expenditure is planned for Q4. The unspent balances on stationery were for front loaded funds whose expenditure is planned for Q4.		

### Items

<b>0.398</b>	<b>UShs</b>	263402 Transfer to Other Government Units
Reason: The unspent balances were for front loaded funds whose expenditure is planned for Q4. The unspent balances were for front loaded funds whose expenditure is planned for Q4. The unspent balances were for front loaded funds whose expenditure is planned for Q4. The unspent balances were for front loaded funds whose expenditure is planned for Q4.		

#### Sub SubProgramme:02 Higher Education

#### Sub Programme: 01 Education,Sports and skills

<b>0.050</b>	<b>Bn Shs</b>	Department : 001 University Education and Training
Reason: 0 The unspent balances comprise transfer to Other Government Units, Printing, Stationery, Photocopying, and Binding, Maintenance-Transport Equipment, fuel, Lubricants and Oils, and Information and Communication Technology Supplies.		

### Items

<b>2.356</b>	<b>UShs</b>	263402 Transfer to Other Government Units
Reason: Funds were frontloaded from Q4 and haven not yet been used		
<b>2.273</b>	<b>Bn Shs</b>	Department : 002 Admissions, Scholarships and Student Affairs
Reason: 0 The unspent balances are of scholarship and related costs, educational materials and services, travel inland, advertising and public relations, and maintenance - transport equipment.		

### Items

<b>2.152</b>	<b>UShs</b>	282103 Scholarships and related costs
Reason: Funds were fronted for Q4 and yet to be absorbed,		

VOTE: 013 Ministry of Education and Sports

Quarter 3

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Higher Education

Sub Programme: 01 Education,Sports and skills

0.438	Bn Shs	Department : 003 Teacher Education Training and Development
		Reason: 0 This is the total unspent balances for allowances, vehicle maintenance, travel inland, welfare and entertainment and printing and stationery.

Items

0.231	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Allowances for developed courses under UNITE were pending approval by NCHE.
0.097	UShs	228002 Maintenance-Transport Equipment
		Reason: Vehicle maintainance is demand driven.
0.068	UShs	227001 Travel inland
		Reason: Funds could only cover half of the planned scope of 51 institutions and henc e accumulated to enable a single activity in Q4.
0.097	Bn Shs	Project : 1491 African Centers of Excellence II
		Reason: Unspent balances are of contract Staff salaries, allowances, social security contributions, travel inland and fuel, Lubricants and Oils

Items

0.053	UShs	211102 Contract Staff Salaries
		Reason: Salaries are paid in arears
0.020	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Funds are being accumulated to be used in Q4
0.007	UShs	212101 Social Security Contributions
		Reason: Social security contributions are paid in arears
0.007	UShs	227001 Travel inland
		Reason: Funds are being accumulated to be used in Q4
0.006	UShs	227004 Fuel, Lubricants and Oils
		Reason: Fuel, lubrication and oils are paid on demand



# VOTE: 013 Ministry of Education and Sports

Quarter 3

## (i) Major unspent balances

### Departments , Projects

Sub SubProgramme:04 Policy, Planning and Support Services

Sub Programme: 01 Education,Sports and skills

<b>0.051</b>	Bn Shs	Department : 001 Finance and Administration
		Reason: 0 The unspent balances are under Travel inland Funds on Pension, Gratuity, property Management Expenses, Guard and security services and Electricity have not fully been utilized.

### Items

<b>5.713</b>	UShs	273104 Pension
		Reason: Pension is Paid in arrears
<b>1.947</b>	UShs	273105 Gratuity
		Reason: Gratuity paid in arrears

<b>0.784</b>	Bn Shs	Department : 002 Human Resource Management Department
		Reason: 0 0 Unspent balances are for Staff training, allowances, welfare and entertainment, and recruitment expenses.

### Items

<b>0.204</b>	UShs	221003 Staff Training
		Reason: There was a frontload of Q4 funds that are yet to be processed.
<b>2.792</b>	Bn Shs	Department : 004 Education Planning
		Reason: 0 Unspent balances comprised of allowances, travel inland, social security contributions, printing, stationary, photocopying and binding, system recurrent costs.

### Items

<b>0.829</b>	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: They are paid in arrears.
<b>0.142</b>	UShs	227001 Travel inland
		Reason: A travel in-land activity was postponed in to the fourth quarter.
<b>0.109</b>	UShs	212101 Social Security Contributions
		Reason: They are paid in arrears
<b>0.075</b>	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Policy dissemination that would have necessitated printing, photocopying and binding deferred to quarter four.

**VOTE: 013 Ministry of Education and Sports****Quarter 3****(i) Major unspent balances****Departments , Projects****Sub SubProgramme:04 Policy, Planning and Support Services****Sub Programme: 01 Education,Sports and skills**

<b>2.792</b>	<b>Bn Shs</b>	Department : 004 Education Planning
Reason: 0 Unspent balances comprised of allowances, travel inland, social security contributions, printing, stationary, photocopying and binding, system recurrent costs.		

**Items**

<b>0.070</b>	<b>UShs</b>	221016 Systems Recurrent costs
Reason: They are paid in arrears		
<b>0.018</b>	<b>Bn Shs</b>	Department : 005 Education Policy and Research
Reason: The unspent balances consist of travel in land, allowances, maintenance-transport equipment, staff training and small office equipment. Unspent balances comprise of allowances, Travel inland, fuel, lubricants and oils, Books , periodicals and News papers. The unspent balances comprise of consultancy services, travel, inland and allowances.		

**Items**

<b>0.020</b>	<b>UShs</b>	227001 Travel inland
Reason: Funds are being accumulated to be spent in Q4 Funds being accumulated to be used in Q4 Funds are being accumulated to be consumed in Q4		
<b>0.016</b>	<b>UShs</b>	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Funds are being collected to be used in Q4 Funds being accumulated to be used in Q4 Funds are being accumulated to be used in q4		

<b>8.759</b>	<b>Bn Shs</b>	Project : 1601 Retooling of Ministry of Education and Sports
Reason: Un-spent balances are comprised of acquisition of non-residential buildings, Machinery, ICT equipment, light vehicles and maintenance of buildings and structures.		

**Items**

<b>6.065</b>	<b>UShs</b>	312121 Non-Residential Buildings - Acquisition
Reason: 5% of Civil works at the National High Altitude Training Centre pending completion thus Money for the incomplete works not paid		
<b>1.324</b>	<b>UShs</b>	312299 Other Machinery and Equipment- Acquisition
Reason: Procurement for electrical works and Machinery for TVET institutions is still at evaluation and payment shall be made upon satisfactory delivery.		
<b>0.700</b>	<b>UShs</b>	312229 Other ICT Equipment - Acquisition

# VOTE: 013 Ministry of Education and Sports

Quarter 3

## (i) Major unspent balances

### Departments , Projects

#### Sub SubProgramme:04 Policy, Planning and Support Services

#### Sub Programme: 01 Education,Sports and skills

<b>8.759</b>	Bn Shs	Project : 1601 Retooling of Ministry of Education and Sports
Reason: Un-spent balances are comprised of acquisition of non-residential buildings, Machinery, ICT equipment, light vehicles and maintenance of buildings and structures.		

#### Items

Reason: Procurements still at Contracts level and payments made upon satisfactory delivery.		
<b>0.283</b>	UShs	312212 Light Vehicles - Acquisition
Reason: Procurement at evaluation stage and payments shall be made upon delivery.		
<b>0.225</b>	UShs	228001 Maintenance-Buildings and Structures
Reason: Awaiting Engineers certification of Internal renovation works at the Ministry offices so payments can be made.		

#### Sub Programme: 02 Population Health, Safety and Management

<b>0.018</b>	Bn Shs	Department : 005 Education Policy and Research
Reason: The unspent balances consist of travel in land, allowances, maintenance-transport equipment, staff training and small office equipment.		
Unspent balances comprise of allowances, Travel inland, fuel, lubricants and oils, Books , periodicals and News papers.		
The unspent balances comprise of consultancy services, travel, inland and allowances.		

#### Items

<b>0.009</b>	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Funds are being collected to be used in Q4		
Funds being accumulated to be used in Q4		
Funds are being accumulated to be used in q4		

#### Sub Programme: 04 Labour and employment services

<b>0.018</b>	Bn Shs	Department : 005 Education Policy and Research
Reason: The unspent balances consist of travel in land, allowances, maintenance-transport equipment, staff training and small office equipment.		
Unspent balances comprise of allowances, Travel inland, fuel, lubricants and oils, Books , periodicals and News papers.		
The unspent balances comprise of consultancy services, travel, inland and allowances.		

#### Items

<b>0.024</b>	UShs	225101 Consultancy Services
Reason: Funds are being accumulated for use in Q4		
<b>0.008</b>	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

# VOTE: 013 Ministry of Education and Sports

Quarter 3

## (i) Major unspent balances

### Departments , Projects

#### Sub SubProgramme:04 Policy, Planning and Support Services

#### Sub Programme: 04 Labour and employment services

<b>0.018</b>	Bn Shs	Department : 005 Education Policy and Research
Reason: The unspent balances consist of travel in land, allowances, maintenance-transport equipment, staff training and small office equipment. Unspent balances comprise of allowances, Travel inland, fuel, lubricants and oils, Books , periodicals and News papers. The unspent balances comprise of consultancy services, travel, inland and allowances.		

#### Items

Reason: Funds are being collected to be used in Q4  
Funds being accumulated to be used in Q4  
Funds are being accumulated to be used in q4

#### Sub SubProgramme:05 Basic and Secondary Education

#### Sub Programme: 01 Education,Sports and skills

<b>7.404</b>	Bn Shs	Department : 002 Secondary Education
Reason: The Unspent balance is for Educational Materials and Services.		

#### Items

<b>6.402</b>	UShs	224008 Educational Materials and Services
Reason: The department got a supplementary at the end of Q3 and were not able to spend the funds The department got a supplementary at the end of Q3 and were not able to spend the funds		

<b>0.089</b>	Bn Shs	Department : 003 Private Schools Department
Reason: By end of Q3, the account of Allowances (Incl. Casuals, Temporary, & sitting allowances) had highest unspent amounts of Ushs 35,650,348 contributing 40% of total unspent balances. Majorly, the unspent balances were for front loaded funds whose expenditure is planned for Q4.		

#### Items

<b>0.036</b>	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Majorly the unspent balances were for front loaded funds whose expenditure is planned for Q4.		

<b>11.373</b>	Bn Shs	Project : 1540 Development of Secondary Education Phase II
Reason: The balances are for Non-Residential Buildings - Acquisition, Monitoring, and Supervision of capital work, Information and Communication Technology Supplies, Travel inland, and Staff Training.		

#### Items

<b>9.968</b>	UShs	312121 Non-Residential Buildings - Acquisition
Reason: Payments were at validation stage		

# VOTE: 013 Ministry of Education and Sports

Quarter 3

## (i) Major unspent balances

### Departments , Projects

#### Sub SubProgramme:05 Basic and Secondary Education

#### Sub Programme: 01 Education,Sports and skills

<b>11.373</b>	Bn Shs	Project : 1540 Development of Secondary Education Phase II
Reason: The balances are for Non-Residential Buildings - Acquisition, Monitoring, and Supervision of capital work, Information and Communication Technology Supplies, Travel inland, and Staff Training.		

#### Items

<b>0.729</b>	UShs	225204 Monitoring and Supervision of capital work
Reason: There was a Q3 late supplementary budge released and funds were not used.		
<b>0.416</b>	UShs	221008 Information and Communication Technology Supplies.
Reason: There was a Q3 late supplementary budge released and funds were not used.		
<b>0.134</b>	UShs	227001 Travel inland
Reason: There was a Q3 late supplementary budge released and funds were not used.		
<b>0.081</b>	UShs	221003 Staff Training
Reason: There was a Q3 late supplementary budge released and funds were not used.		
<b>1.166</b>	Bn Shs	Project : 1665 Uganda Secondary Education Expansion Project
Reason: Un spent balances consist of appraisal and feasibility studies for capital works , travel inland ,monitoring and supervision of capital work, advertising and public relations and maintenance-Transport equipment.		

#### Items

<b>0.715</b>	UShs	225203 Appraisal and Feasibility Studies for Capital Works
Reason: Awaiting project beneficiaries to acquire land titles for proposed sites		
<b>0.294</b>	UShs	227001 Travel inland
Reason: Funds to be utilised in Q4		
<b>0.040</b>	UShs	225204 Monitoring and Supervision of capital work
Reason: Awaiting award of contracts		
<b>0.034</b>	UShs	221001 Advertising and Public Relations
Reason: Awaiting Project beneficiaries to secure land titles		

# VOTE: 013 Ministry of Education and Sports

Quarter 3

## (i) Major unspent balances

### Departments , Projects

#### Sub SubProgramme:06 Quality and Standards

#### Sub Programme: 01 Education,Sports and skills

<b>1.218</b>	Bn Shs	Department : 001 Directorate of Education Standards
Reason: Unspent balances consist of travel inland, transport equipment, allowances, printing , stationery, photocopying and binding, Fuel, lubricants and oils		

#### Items

<b>0.574</b>	UShs	227001 Travel inland
Reason: Funds are being accumulated to be used in Q4		

#### Sub SubProgramme:07 Technical Vocational Education and Training

#### Sub Programme: 01 Education,Sports and skills

<b>0.853</b>	Bn Shs	Project : 1338 Skills Development Project
Reason: Funds were committed for payment. These are outstanding balances yet to be cleared. Funds were committed for payment.		

#### Items

<b>0.396</b>	UShs	227001 Travel inland
Reason: These are outstanding balances yet to be cleared.		
<b>0.137</b>	UShs	221007 Books, Periodicals & Newspapers
Reason: These are outstanding balances yet to be cleared.		
<b>0.115</b>	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: These are outstanding balances yet to be cleared.		
<b>0.059</b>	UShs	227004 Fuel, Lubricants and Oils
Reason: These are outstanding balances yet to be cleared.		
<b>0.058</b>	UShs	221009 Welfare and Entertainment
Reason: These are outstanding balances yet to be cleared.		
<b>1.302</b>	Bn Shs	Project : 1432 OFID Funded Vocational Project Phase II
Reason: The unspent balances are for: Non-Residential Buildings - Acquisition, Monitoring and Supervision of capital work, Travel inland, Printing, Stationery, Photocopying and Binding and Office Equipment - Acquisition		

#### Items

<b>0.571</b>	UShs	312121 Non-Residential Buildings - Acquisition
Reason: This is paid in arears		
<b>0.384</b>	UShs	225204 Monitoring and Supervision of capital work
Reason: The capital works to be monitored are yet to commence		

# VOTE: 013 Ministry of Education and Sports

Quarter 3

## (i) Major unspent balances

### Departments , Projects

#### Sub SubProgramme:07 Technical Vocational Education and Training

#### Sub Programme: 01 Education,Sports and skills

<b>1.302</b>	<b>Bn Shs</b>	Project : 1432 OFID Funded Vocational Project Phase II
Reason: The unspent balances are for: Non-Residential Buildings - Acquisition, Monitoring and Supervision of capital work, Travel inland, Printing, Stationery, Photocopying and Binding and Office Equipment - Acquisition		

#### Items

<b>0.170</b>	<b>UShs</b>	227001 Travel inland
Reason: The capital works to be monitored are yet to commence		
<b>0.040</b>	<b>UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: This will paid upon delivery		

#### Sub Programme: 04 Labour and employment services

<b>0.080</b>	<b>Bn Shs</b>	Department : 002 TVET Operations and Management Department
Reason: 0 Funds for Q4 were frontloaded in Q3. Will be utilized in the next quarter. For scholarships, funds were requisitioned and were being processed by the end of the quarter. Unspent balances are from Printing, ICT supplies, maintenance- transport equipment, advertising and public relations, and ICT services.		

#### Items

<b>0.500</b>	<b>UShs</b>	282103 Scholarships and related costs
Reason: Funds for scholarships were requisitioned and were being processed by the end of the quarter. will be spent in Q4.		
<b>0.204</b>	<b>UShs</b>	227001 Travel inland
Reason: Funds for Q4 were frontloaded in Q3. funds will be utilized next quarter.		
<b>0.031</b>	<b>Bn Shs</b>	Department : 003 Health Education and Training Department
Reason: Unspent balances were from Transfer to other Government units, Maintenance - Transport equipment, printing and photocopying, and travel inland. Funds for Q4 were frontloaded in Q3. Will be utilized in the next quarter. Funds for Q4 were frontloaded in Q3. Will be utilized in the next quarter.		

#### Items

<b>3.174</b>	<b>UShs</b>	263402 Transfer to Other Government Units
Reason: Funds were being processed by the end of the quarter. will be utilized next quarter. Funds for Q4 were frontloaded in Q3. Will be utilized in Q4.		

VOTE: 013 Ministry of Education and Sports

Quarter 3

(i) Major unspent balances

Departments , Projects		
Sub SubProgramme:08 Special Needs Education		
Sub Programme: 01 Education,Sports and skills		
1.286	Bn Shs	Project : 1308 Development and Improvement of Special Needs Education (SNE)
Reason: Payments to be effected upon attainment of different construction levels, for equipment and furniture payment to be effected upon delivery.		

Items		
0.895	UShs	312121 Non-Residential Buildings - Acquisition
Reason: Construction had just commenced. Payments to be effected upon attainment of different construction levels.		
0.175	UShs	312299 Other Machinery and Equipment- Acquisition
Reason: Payment to be effected upon delivery of equipment.		
0.163	UShs	221003 Staff Training
Reason: Accumulating funds to execute this output.		
0.035	UShs	312235 Furniture and Fittings - Acquisition
Reason: Payment to be effected upon delivery of furniture.		
0.007	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Accumulating funds to execute this output.		

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:04 Policy, Planning and Support Services -01 Education,Sports and skills		
0.295	Bn Shs	Department : 004 Education Planning
Reason: 0 0		

Items		
0.295	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.126	Bn Shs	Project : 1601 Retooling of Ministry of Education and Sports
Reason: 0		

Items		
0.126	UShs	225204 Monitoring and Supervision of capital work
Reason:		



VOTE: 013 Ministry of Education and Sports

Quarter 3

(ii) Expenditures in excess of the original approved budget

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

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

Items

0.497	UShs	224008 Educational Materials and Services
Reason:		

2.638	Bn Shs	Department : 002 Secondary Education
Reason: 0		

Items

2.638	UShs	224008 Educational Materials and Services
Reason:		
Received a supplementary budget.		

# VOTE: 013 Ministry of Education and Sports

Quarter 3

## V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

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

VOTE: 013 Ministry of Education and Sports

Quarter 3

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 3
80% of HEIs provided with campus wi-fi	Percentage	45%	100%
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 3
No. of public universities with a Research and Innovation Fund	Number	2	2
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 3
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 3
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
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 3
% increase in budget for STEM/STEI programmes	Percentage	%	2%

VOTE: 013 Ministry of Education and Sports

Quarter 3

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: 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 3
% increase in budget for STEM/STEI programmes	Percentage	2%	2%
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
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
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 3
Teacher incentive scheme operational	Text	Operational and functioning	The scheme operational and functioning
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 3
No. of CCTs facilitated to provide support supervision of ECCEs	Number	150	539

VOTE: 013 Ministry of Education and Sports

Quarter 3

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: 320114 Teacher 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 3
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 3
No. of CCTs facilitated to provide support supervision of ECCEs	Number	300	539
% of Pre-primary schools meeting the BRMS	Percentage	50%	0
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 3
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 3
No. of public universities with a Research and Innovation Fund	Number	1	4

VOTE: 013 Ministry of Education and Sports

Quarter 3

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: 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 3
Framework for institutionalizing talent identification and professionalization in place	Text	Reviewed guidelines	A draft is in place
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 3
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 3
PPP MoU’s signed	Text	1	1
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 3
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 3
% 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 3
Proportion of qualified sports coaches (%)	Proportion	75%	75%

VOTE: 013 Ministry of Education and Sports

Quarter 3

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: 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 3
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	1500
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 3
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 classroom furniture procured to ensure that 100% of primary school pupils have where to sit and write by 2025	Number	23310	12000
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 3
No. of classroom furniture procured to ensure that 100% of primary school pupils have where to sit and write by 2025	Number	23310	0

VOTE: 013 Ministry of Education and Sports

Quarter 3

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: 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 3
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 3
No. of new secondary schools (300) constructed in sub counties	Number	175	0
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 3
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 3
An internationally accredited certification system developed, and high quality TVET certifications delivered	Text	Developed and approved	0



VOTE: 013 Ministry of Education and Sports

Quarter 3

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:04 Policy, Planning and Support Services			
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 3
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 3
Science teachers Recruited	Text	0	6000
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 3
No. of CCTs facilitated to provide support supervision of ECCEs	Number	20	539
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 3
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

VOTE: 013 Ministry of Education and Sports

Quarter 3

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: 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 3
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 3
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 3
No. of new secondary schools (300) constructed in sub counties	Number	175	0
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 3
A study to inform capitation grant to secondary schools conducted in light of the cost of educational inputs	Text	concept paper developed	0
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 3
Revamped and functional EMIS in place	Percentage	100%	90%

VOTE: 013 Ministry of Education and Sports

Quarter 3

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: 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 3
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 3
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 yet done
A textbook policy developed	Text	Internal approval processes of the draft National Instructional Materials Policy	Done
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 3
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 3
Approved Education for Sustainable Development policy	Text	Pending	pending

VOTE: 013 Ministry of Education and Sports

Quarter 3

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: 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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
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	Done
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 3
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 3
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

VOTE: 013 Ministry of Education and Sports

Quarter 3

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: 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 3
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 3
No. of new secondary schools (300) constructed in sub counties	Number	175	0
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 3
No. of primary school teachers trained in EGRA and EGMA methodologies taking into consideration gender parity	Number	10000	300
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%	75%
EGRA and EGMA rolled out in all schools	Text	All Primary Schools	All Primary Schools

VOTE: 013 Ministry of Education and Sports

Quarter 3

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: 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 3
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	0
No. of school improvement plans developed and implemented in primary schools arising from inspection reports	Number	12408	12408
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 3
No. of linked schools (primary and secondary) to existing science-based innovation hubs	Number	10%	0

# VOTE: 013 Ministry of Education and Sports

Quarter 3

<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:05 Basic and Secondary Education			
<b>Department:001 Pre-Primary and Primary Education</b>			
Budget Output: 320117 Delivery of Instructional Materials			
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
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
No. of schools installed with solar energy (IIS)	Number	75	75
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	100
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

# VOTE: 013 Ministry of Education and Sports

Quarter 3

<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:05 Basic and Secondary Education			
<b>Department:001 Pre-Primary and Primary Education</b>			
Budget Output: 320117 Delivery of Instructional Materials			
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 3</b>
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%	0
Budget Output: 320118 Delivery of quality ECCE services			
<b>PIAP Output: 1202010202 ECD centres registered</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 3</b>
% of ECD centres registered in accordance with the BRMS	Percentage	40%	40%
<b>PIAP Output: 1202010703 ECD Inspection reports</b>			
<b>Programme Intervention: 12020107 Institutionalize training of ECD caregivers at Public PTCs and enforce the regulatory and quality assurance system of ECD standards</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 3</b>
Percentage of ECD centers inspected at least once a term	Percentage	30%	30%
Proportion of ECD centers implementing standardized learning framework, %.	Percentage	50%	50%
<b>Department:002 Secondary Education</b>			
Budget Output: 000039 Policies, Regulations and Standards			
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 3</b>
No. of teachers recruited to achieve pupil-to-teacher ratio not exceeding 45:1	Number	777	2654



VOTE: 013 Ministry of Education and Sports

Quarter 3

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 3
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 3
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 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
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 3
No. of additional classrooms constructed to ensure that each Secondary school achieves a student-to-classroom ratio not exceeding 50:1	Number	4274	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	790	0
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

VOTE: 013 Ministry of Education and Sports

Quarter 3

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 3
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	2580
No. of teachers recruited to ensure that each secondary school achieves student-to-teacher ratio not exceeding 50:1	Number	777	4861
No. of teachers' houses constructed to ensure that each rural secondary school has atleast 4 teachers accommodated at school	Number	200	0
No. of textbooks procured to ensure that each secondary school achieves a pupil-to-textbook ratio not exceeding 3:1 (Millions)	Number	489032	6052110
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	142458846000
An integrated e-inspection system for all schools and education institutions established and operationalised (intergrated inspection System)	Text	Rollout in Progress	Rollout in progress
A study on double shift teaching system to address congestion in classrooms in urban schools	Process	pending approval	Not done

# VOTE: 013 Ministry of Education and Sports

Quarter 3

<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:05 Basic and Secondary Education			
<b>Department:002 Secondary Education</b>			
Budget Output: 320010 E-Learning, and innovation services			
<b>PIAP Output: 1202010102 ICT enabled teaching undertaken</b>			
<b>Programme Intervention: 12020101 Develop and implement a distance learning strategy</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 3</b>
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	4861
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	Stakeholder Consultations
<b>PIAP Output: 1202030503 ICT enabled teaching undertaken</b>			
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 3</b>
No. of ICT Teachers recruited for Secondary schools (3,570)	Number	200	4861
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	Stakeholder Consultations

VOTE: 013 Ministry of Education and Sports

Quarter 3

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 3
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	Stakeholder Consultations
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 3
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 3
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 3
Virtual Laboratories in place	Percentage	10%	2.1%

VOTE: 013 Ministry of Education and Sports

Quarter 3

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 3
Framework for institutionalizing talent identification and professionalization in place	Text	1	0
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 3
Framework for institutionalizing talent identification and professionalization in place	Text	Reviewed guidelines in place	0
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 3
Science-based equipment and instruction materials in place	Text	Drafting a concept note and Implementation strategy	Science-based equipment and instruction materials in place
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 3
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	6052110

VOTE: 013 Ministry of Education and Sports

Quarter 3

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 3
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 3
No. of secondary schools and lower secondary school teachers retooled to enable them implement the new lower secondary curriculum (CPDS)	Number	100	100
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 3
No. of new secondary schools (300) constructed in sub counties without	Number	175	258

VOTE: 013 Ministry of Education and Sports

Quarter 3

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 3
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	0
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
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 3
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 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

VOTE: 013 Ministry of Education and Sports

Quarter 3

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 3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Number	400	400
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 3
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 3
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	153
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 3
No. of additional classrooms constructed to ensure that each Secondary school achieves a student-to-classroom ratio not exceeding 50:1	Number	256	0



VOTE: 013 Ministry of Education and Sports

Quarter 3

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 3
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 3
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 3
No. of new secondary schools (300) constructed in sub counties without	Number	116	0

# VOTE: 013 Ministry of Education and Sports

Quarter 3

<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:05 Basic and Secondary Education			
<b>Project:1665 Uganda Secondary Education Expansion Project</b>			
Budget Output: 320117 Delivery of Instructional Materials			
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 3</b>
No. of new secondary schools (300) constructed in sub counties without	Number	116	0
Sub SubProgramme:06 Quality and Standards			
<b>Department:001 Directorate of Education Standards</b>			
Budget Output: 320035 Quality, Standard and Accreditation			
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 3</b>
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	790
No. of primary schools inspected atleast once a term	Number	12381	12381
<b>PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 3</b>
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	300
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Number	400	0

# VOTE: 013 Ministry of Education and Sports

Quarter 3

<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:06 Quality and Standards			
<b>Department:001 Directorate of Education Standards</b>			
Budget Output: 320035 Quality, Standard and Accreditation			
<b>PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 3</b>
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	790
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			
<b>Department:001 TVET Trainers' Training Research and Innovation Department</b>			
Budget Output: 000010 Leadership and Management			
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 3</b>
No. of industry-based practioners recruited as TVET instructors to ensure that each TVET institution achieves 100% staffing levels	Number	30	0

VOTE: 013 Ministry of Education and Sports

Quarter 3

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 3
55% of all teachers, tutors, instructors and lecturers trained in ICT skills	Percentage	50%	45%
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 3
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	01
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 3
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	2	0

VOTE: 013 Ministry of Education and Sports

Quarter 3

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 3
An internationally accredited certification system developed, and high quality TVET certifications delivered	Text	Mechanism for development of accredited certification developed and delivered	This output is not aligned to the workplan.
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 3
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	2	0
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	This output is not aligned to the workplan.
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 3
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	2	0

VOTE: 013 Ministry of Education and Sports

Quarter 3

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 3
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	This output is misplaced and duplicated.
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 3
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 3
No. of lecture theatres/ teaching facilities constructed in TVET institutions to conform to NCHE standards	Number	0	0

VOTE: 013 Ministry of Education and Sports

Quarter 3

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 3
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	0	20
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 3
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 3
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 3
No. of CCTs facilitated to provide support supervision of ECCEs	Number	500	

VOTE: 013 Ministry of Education and Sports

Quarter 3

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 3
No. of primary schools benefiting from professional support on-site('000s)	Number	500	20
No. of secondary schools benefiting from professional support on-site ('000s)	Number	222	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 3
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 3
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 3
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



VOTE: 013 Ministry of Education and Sports

Quarter 3

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 3
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	
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 3
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	0
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	
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 3
No. of CCTs facilitated to provide support supervision of ECCEs	Number	500	0
No. of primary schools inspected atleast once a term	Number	500	

VOTE: 013 Ministry of Education and Sports

Quarter 3

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 3
No. of primary schools inspected atleast once a term	Number	500	
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 3
No. of new secondary schools (300) constructed in sub counties	Number	175	0
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 3
Food procurement policy for schools and institutions developed	Percentage	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 3
%. of HTIs accredited	Percentage	5%	0

VOTE: 013 Ministry of Education and Sports

Quarter 3

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 3
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 3
% 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 3
200 All-Through-Schools established in sub counties without a secondary school	Percentage	10%	0

VOTE: 013 Ministry of Education and Sports

Quarter 3

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 3
% of HEIs meeting the BRMS	Percentage	60%	75%
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 3
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 3
No. of CCTs recruited to achieve a CCT-to-school ratio of 1:18	Number	0	0
CCT to School Ratio	Ratio	1:15	1:120
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 3
National Institute of Teacher Education and Professional Development established	Percentage	50%	90%

VOTE: 013 Ministry of Education and Sports

Quarter 3

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 3
Established education resources repository	Text	d	0
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 3
Approved work-based learning policy	Status	Draft strategy 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 3
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 3
Proportion of TVET institutions implementing demand driven modular curriculum.	Proportion	20 TVET Government	0

VOTE: 013 Ministry of Education and Sports

Quarter 3

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 3
No of TVET students enrolled on skill-scarce TVET programme who are on state scholarships	Number	30%	0
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 3
% 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 3
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 3
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 3
TVET Enrollment ('000)	Percentage	50%	50%

# VOTE: 013 Ministry of Education and Sports

Quarter 3

<b>Programme:12 Human Capital Development</b>			
SubProgramme:04 Labour and employment services			
Sub SubProgramme:07 Technical Vocational Education and Training			
<b>Department:002 TVET Operations and Management Department</b>			
Budget Output: 320120 Promotion of Workbased Learning			
<b>PIAP Output: 1205010902 Signed MoUs between Employer-Training institution</b>			
<b>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).</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 3</b>
No of MoUs signed between employers and training institutions	Number	90%	11
Budget Output: 320121 Curriculum Development			
<b>PIAP Output: 1205010901 Restructured TVET and University training programmes in light of dual system</b>			
<b>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).</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 3</b>
No of TVET programmes restructured for dual mode delivery	Number	2	0
<b>PIAP Output: 1205011001 Modularized TVET programmes</b>			
<b>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</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 3</b>
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
<b>Department:003 Health Education and Training Department</b>			
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 1205010703 TVET students admitted in accordance with the NHRDP</b>			
<b>Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 3</b>
% of TVET students admitted in accordance with NHRDP	Percentage	20%	0

VOTE: 013 Ministry of Education and Sports

Quarter 3

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 3
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 3
No. of internationally accredited TVET programmes	Number	5%	0
No. of internationally accredited TVET training providers	Number	6%	35
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 3
60 TVET Institutions equipped rehabilitated and expanded	Text	USDP 14, ARSDP 2 Institutions remaining with equipping and training	USDP 14, ARSDP 2 institutions equipped rehabilitated and expanded



VOTE: 013 Ministry of Education and Sports

Quarter 3

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 3
60 TVET Institutions equipped rehabilitated and expanded	Text	1. Procurement, Delivery of equipment and Supplies to 8 institutions, and Expansion of works	8 buses handed over to the 8 OFID Technical Institutes. Equipment Specifications Lists completed. Construction works estimated at 28% for 5 TIs.

# VOTE: 013 Ministry of Education and Sports

Quarter 3

## Performance highlights for the Quarter

Appointed five thousand nine hundred sixty (5,960) both teaching and non-teaching staff of which four thousand one hundred (4,100) were deployed to secondary schools, rolled out Teacher Effectiveness and Learners' Achievement (TELA) System in the Eastern and Northern Regions covering all government primary, secondary and certificate awarding institutions, developed the financial module in the revamped Education Management Information System (EMIS) including the income and expenditure description, conducted interviews for forty thousand (40,000) candidates through decentralized Admissions modality in five (05) regional centers namely Ntinda VTI (Central); St. Kizito TI, Madera (Eastern); UTC Kichwamba (Western); UTC Lira (Northern) and Nyamitanga TI (South Western), 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) and examined ninety-six thousand one hundred twenty-four (96,124) under Uganda Nurses and Midwifery Examination Board (88,017) and The Uganda Allied Health Examinations Board (8,107) for diploma and certificate programs in nursing and midwifery and Allied Health examinations respectively.

## Variances and Challenges

The Ministry received Ushs.69.8bn for the Third quarter FY 2022/23 although the component for subvention grants Non-wage was cumulatively performing at 45% compared to the expected performance of 75%. This left significant shortfalls in the recurrent component although additional expenditure limits of Ushs.57.7bn were provided inclusive of a supplementary budget of Ushs.10bn for instructional materials thus easing operations of the Ministry.

VOTE: 013 Ministry of Education and Sports

Quarter 3

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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	482.396	509.742	293.953	229.698	60.9 %	47.6 %	78.1 %
Sub SubProgramme:01 Career Guidance, Counselling and Placement	0.872	0.872	0.674	0.269	77.3 %	30.9 %	39.9 %
000030 Career Guidance	0.872	0.872	0.674	0.269	77.3 %	30.9 %	39.9 %
Sub SubProgramme:02 Higher Education	75.031	75.272	43.303	38.008	57.7 %	50.7 %	87.8 %
000014 Administrative and Support Services	4.669	4.669	2.509	2.459	53.7 %	52.7 %	98.0 %
000039 Policies, Regulations and Standards	24.862	25.104	12.442	9.594	50.0 %	38.6 %	77.1 %
120007 Support Services	0.785	0.785	0.534	0.435	68.0 %	55.4 %	81.4 %
320026 Promotion of STEM/STEI	31.733	31.733	21.705	20.083	68.4 %	63.3 %	92.5 %
320040 Student Affairs (Sports affairs, Guild affairs, chapel)	6.527	6.527	2.911	2.297	44.6 %	35.2 %	78.9 %
320114 Teacher Development and Management	6.453	6.453	3.202	3.141	49.6 %	48.7 %	98.1 %
Sub SubProgramme:03 Sports and PE	15.118	15.118	8.005	7.332	52.9 %	48.5 %	91.6 %
000010 Leadership and Management	0.626	0.626	0.482	0.291	76.9 %	46.4 %	60.4 %
320042 Talent Identification and Development	14.492	14.492	7.523	7.041	51.9 %	48.6 %	93.6 %
Sub SubProgramme:04 Policy, Planning and Support Services	208.613	218.472	106.497	79.710	51.0 %	38.2 %	74.8 %
000001 Audit and Risk Management	0.648	0.648	0.481	0.419	74.3 %	64.7 %	87.1 %
000002 Construction Management	11.195	11.195	11.195	11.188	100.0 %	99.9 %	99.9 %
000003 Facilities and Equipment Management	3.525	3.525	2.483	1.337	70.4 %	37.9 %	53.8 %
000005 Human Resource Management	97.717	97.717	25.812	19.719	26.4 %	20.2 %	76.4 %
000006 Planning and Budgeting services	2.832	2.832	1.786	0.879	63.1 %	31.0 %	49.2 %
000007 Procurement and Disposal Services	0.089	0.089	0.089	0.077	100.0 %	87.2 %	87.2 %
000008 Records Management	0.223	0.223	0.223	0.218	100.0 %	97.8 %	97.8 %
000011 Communication and Public Relations	0.247	0.247	0.247	0.180	100.0 %	73.0 %	73.0 %
000012 Legal and Advisory Services	0.042	0.042	0.028	0.021	65.8 %	50.1 %	76.1 %
000015 Monitoring and Evaluation	0.446	0.446	0.299	0.244	67.0 %	54.9 %	81.9 %
000017 Infrastructure Development and Management	44.502	48.061	23.026	15.382	51.7 %	34.6 %	66.8 %

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

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>482.396</b>	<b>509.742</b>	<b>293.953</b>	<b>229.698</b>	<b>60.9 %</b>	<b>47.6 %</b>	<b>78.1 %</b>
<b>Sub SubProgramme:04 Policy, Planning and Support Services</b>	<b>208.613</b>	<b>218.472</b>	<b>106.497</b>	<b>79.710</b>	<b>51.0 %</b>	<b>38.2 %</b>	<b>74.8 %</b>
000022 Research and Development	0.195	0.195	0.181	0.155	93.0 %	79.8 %	85.8 %
000034 Education and Skills Development	0.476	0.476	0.476	0.475	100.0 %	99.9 %	99.9 %
000036 Strategies and Project Development	0.424	0.424	0.378	0.344	89.1 %	81.1 %	91.0 %
000039 Policies, Regulations and Standards	0.941	3.941	3.896	3.759	414.1 %	399.5 %	96.5 %
120007 Support Services	39.667	39.667	29.485	20.758	74.3 %	52.3 %	70.4 %
320115 Coordination of International Education Commitments	0.910	0.910	0.574	0.550	63.0 %	60.4 %	95.8 %
320116 Education Data and Information Management Services	4.536	7.836	5.838	4.003	128.7 %	88.3 %	68.6 %
<b>Sub SubProgramme:05 Basic and Secondary Education</b>	<b>80.476</b>	<b>90.476</b>	<b>65.945</b>	<b>44.640</b>	<b>81.9 %</b>	<b>55.5 %</b>	<b>67.7 %</b>
000010 Leadership and Management	1.343	1.343	0.904	0.646	67.3 %	48.1 %	71.5 %
000017 Infrastructure Development and Management	36.935	34.935	23.730	12.993	64.2 %	35.2 %	54.8 %
000039 Policies, Regulations and Standards	24.309	24.309	14.306	13.145	58.9 %	54.1 %	91.9 %
010008 Capacity Strengthening	0.715	0.715	0.715	0.000	100.0 %	0.0 %	0.0 %
120007 Support Services	2.464	2.464	1.678	0.927	68.1 %	37.6 %	55.2 %
320010 E-Learning, and innovation services	0.478	0.478	0.473	0.268	99.0 %	56.0 %	56.6 %
320026 Promotion of STEM/STEI	3.187	12.227	12.141	5.375	381.0 %	168.7 %	44.3 %
320042 Talent Identification and Development	0.525	0.525	0.525	0.509	100.0 %	96.9 %	96.9 %
320117 Delivery of Instructional Materials	10.357	13.317	11.309	10.700	109.2 %	103.3 %	94.6 %
320118 Delivery of quality ECCE services	0.163	0.163	0.163	0.078	100.0 %	47.7 %	47.7 %
<b>Sub SubProgramme:06 Quality and Standards</b>	<b>4.387</b>	<b>4.387</b>	<b>3.181</b>	<b>1.955</b>	<b>72.5 %</b>	<b>44.6 %</b>	<b>61.5 %</b>
320035 Quality, Standard and Accreditation	4.387	4.387	3.181	1.955	72.5 %	44.6 %	61.5 %
<b>Sub SubProgramme:07 Technical Vocational Education and Training</b>	<b>94.024</b>	<b>101.270</b>	<b>64.222</b>	<b>57.332</b>	<b>68.3 %</b>	<b>61.0 %</b>	<b>89.3 %</b>
000010 Leadership and Management	0.113	0.113	0.093	0.062	82.1 %	54.9 %	66.8 %
000014 Administrative and Support Services	36.853	36.853	24.200	21.015	65.7 %	57.0 %	86.8 %
000017 Infrastructure Development and Management	3.099	3.099	2.100	1.529	67.8 %	49.3 %	72.8 %
000039 Policies, Regulations and Standards	6.659	13.905	2.494	1.565	37.5 %	23.5 %	62.8 %

VOTE: 013 Ministry of Education and Sports

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	482.396	509.742	293.953	229.698	60.9 %	47.6 %	78.1 %
Sub SubProgramme:07 Technical Vocational Education and Training	94.024	101.270	64.222	57.332	68.3 %	61.0 %	89.3 %
000070 Assessment and Profiling	41.991	41.991	31.623	31.377	75.3 %	74.7 %	99.2 %
010008 Capacity Strengthening	0.226	0.226	0.125	0.052	55.2 %	23.1 %	41.9 %
120007 Support Services	4.046	4.046	3.214	1.630	79.4 %	40.3 %	50.7 %
320120 Promotion of Workbased Learning	0.180	0.180	0.090	0.038	50.0 %	20.8 %	41.7 %
320121 Curriculum Development	0.857	0.857	0.284	0.064	33.2 %	7.4 %	22.4 %
Sub SubProgramme:08 Special Needs Education	3.874	3.874	2.127	0.451	54.9 %	11.6 %	21.2 %
000010 Leadership and Management	0.499	0.499	0.238	0.189	47.6 %	37.9 %	79.7 %
000017 Infrastructure Development and Management	1.860	1.860	0.930	0.000	50.0 %	0.0 %	0.0 %
010008 Capacity Strengthening	0.393	0.393	0.353	0.150	89.9 %	38.3 %	42.6 %
120007 Support Services	0.175	0.175	0.087	0.069	50.0 %	39.6 %	79.1 %
320011 Equipment Maintenance	0.350	0.350	0.175	0.000	50.0 %	0.0 %	0.0 %
320117 Delivery of Instructional Materials	0.598	0.598	0.344	0.042	57.5 %	7.0 %	12.2 %
Total for the Vote	482.396	509.742	293.953	229.698	60.9 %	47.6 %	78.1 %

# VOTE: 013 Ministry of Education and Sports

Quarter 3

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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	123.120	130.366	30.780	25.352	25.0 %	20.6 %	82.4 %
211102 Contract Staff Salaries	3.052	3.052	1.866	1.713	61.1 %	56.1 %	91.8 %
211104 Employee Gratuity	0.549	0.549	0.409	0.361	74.5 %	65.8 %	88.3 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7.996	9.219	8.176	6.217	102.3 %	77.7 %	76.0 %
211107 Boards, Committees and Council Allowances	0.387	0.387	0.268	0.142	69.4 %	36.6 %	52.8 %
212101 Social Security Contributions	0.437	0.529	0.368	0.178	84.3 %	40.7 %	48.3 %
212102 Medical expenses (Employees)	0.143	0.143	0.143	0.093	100.0 %	64.6 %	64.6 %
221001 Advertising and Public Relations	0.697	1.092	0.417	0.202	59.8 %	28.9 %	48.4 %
221003 Staff Training	2.803	3.711	3.104	1.358	110.7 %	48.4 %	43.7 %
221004 Recruitment Expenses	0.150	0.150	0.150	0.075	100.0 %	50.0 %	50.0 %
221007 Books, Periodicals & Newspapers	0.223	0.223	0.195	0.047	87.7 %	21.1 %	24.1 %
221008 Information and Communication Technology Supplies.	1.302	1.302	1.252	0.739	96.2 %	56.8 %	59.0 %
221009 Welfare and Entertainment	1.092	1.144	1.003	0.647	91.9 %	59.2 %	64.5 %
221010 Special Meals and Drinks	0.340	0.340	0.115	0.030	33.8 %	8.8 %	26.1 %
221011 Printing, Stationery, Photocopying and Binding	0.864	0.864	0.529	0.126	61.2 %	14.6 %	23.8 %
221012 Small Office Equipment	0.202	0.202	0.133	0.055	65.8 %	27.4 %	41.7 %
221016 Systems Recurrent costs	0.367	0.367	0.303	0.193	82.6 %	52.5 %	63.5 %
221017 Membership dues and Subscription fees.	0.244	0.244	0.122	0.080	49.8 %	32.8 %	65.9 %
222001 Information and Communication Technology Services.	0.307	0.307	0.147	0.061	48.0 %	20.0 %	41.6 %
222002 Postage and Courier	0.060	0.060	0.053	0.012	88.3 %	20.8 %	23.6 %
223001 Property Management Expenses	0.690	0.690	0.689	0.252	99.9 %	36.5 %	36.6 %
223003 Rent-Produced Assets-to private entities	0.526	0.526	0.000	0.000	0.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.435	0.435	0.435	0.334	100.0 %	76.8 %	76.8 %
223005 Electricity	0.391	0.391	0.391	0.277	100.0 %	70.9 %	70.9 %
223006 Water	0.131	0.131	0.129	0.066	98.9 %	50.4 %	50.9 %
223901 Rent-(Produced Assets) to other govt. units	4.626	4.626	3.273	3.116	70.8 %	67.4 %	95.2 %
224001 Medical Supplies and Services	0.022	0.022	0.011	0.003	50.0 %	13.6 %	27.3 %

**VOTE: 013 Ministry of Education and Sports****Quarter 3**

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224003 Agricultural Supplies and Services	0.070	0.070	0.035	0.035	50.0 %	50.0 %	100.0 %
224008 Educational Materials and Services	13.590	25.590	23.306	15.769	171.5 %	116.0 %	67.7 %
224011 Research Expenses	0.159	0.159	0.159	0.139	100.0 %	87.7 %	87.7 %
225101 Consultancy Services	0.245	0.486	0.391	0.258	159.8 %	105.4 %	66.0 %
225203 Appraisal and Feasibility Studies for Capital Works	0.715	0.715	0.715	0.000	100.0 %	0.0 %	0.0 %
225204 Monitoring and Supervision of capital work	3.373	3.373	3.498	2.320	103.7 %	68.8 %	66.3 %
227001 Travel inland	7.221	7.321	6.455	3.907	89.4 %	54.1 %	60.5 %
227004 Fuel, Lubricants and Oils	1.578	1.608	1.379	1.139	87.4 %	72.2 %	82.6 %
228001 Maintenance-Buildings and Structures	0.867	0.867	0.844	0.529	97.4 %	61.0 %	62.7 %
228002 Maintenance-Transport Equipment	1.437	1.437	1.186	0.581	82.5 %	40.5 %	49.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.541	0.541	0.529	0.466	97.7 %	86.1 %	88.1 %
228004 Maintenance-Other Fixed Assets	0.553	0.553	0.551	0.341	99.6 %	61.6 %	61.8 %
262101 Contributions to International Organisations-Current	0.504	0.504	0.357	0.348	70.9 %	69.0 %	97.4 %
263402 Transfer to Other Government Units	183.185	190.785	123.468	116.011	67.4 %	63.3 %	94.0 %
273104 Pension	25.614	23.053	19.301	13.588	75.4 %	53.0 %	70.4 %
273105 Gratuity	2.596	5.157	2.596	0.649	100.0 %	25.0 %	25.0 %
282103 Scholarships and related costs	10.732	10.732	7.285	4.633	67.9 %	43.2 %	63.6 %
312121 Non-Residential Buildings - Acquisition	58.051	56.051	32.681	15.183	56.3 %	26.2 %	46.5 %
312212 Light Vehicles - Acquisition	1.752	1.752	1.141	0.857	65.1 %	48.9 %	75.2 %
312229 Other ICT Equipment - Acquisition	0.850	0.850	0.700	0.000	82.4 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.040	0.040	0.020	0.000	50.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.660	0.660	0.330	0.151	50.0 %	22.8 %	45.7 %
312299 Other Machinery and Equipment- Acquisition	5.908	5.367	1.565	0.066	26.5 %	1.1 %	4.2 %
352899 Other Domestic Arrears Budgeting	11.000	11.000	11.000	11.000	100.0 %	100.0 %	100.0 %
<b>Total for the Vote</b>	<b>482.396</b>	<b>509.742</b>	<b>293.953</b>	<b>229.698</b>	<b>60.9 %</b>	<b>47.6 %</b>	<b>78.1 %</b>

VOTE: 013 Ministry of Education and Sports

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	482.396	509.742	293.953	229.698	60.94 %	47.62 %	78.14 %
Sub SubProgramme:01 Career Guidance, Counselling and Placement	0.872	0.872	0.674	0.269	77.33 %	30.85 %	39.9 %
<i>Departments</i>							
001 Guidance and Counselling	0.872	0.872	0.674	0.269	77.3 %	30.9 %	39.9 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 Higher Education	75.031	75.272	43.303	38.008	57.71 %	50.66 %	87.8 %
<i>Departments</i>							
001 University Education and Training	20.597	20.838	10.637	8.201	51.6 %	39.8 %	77.1 %
002 Admissions, Scholarships and Student Affairs	39.103	39.103	24.988	22.716	63.9 %	58.1 %	90.9 %
003 Teacher Education Training and Development	15.035	15.035	7.493	7.005	49.8 %	46.6 %	93.5 %
<i>Development Projects</i>							
1491 African Centers of Excellence II	0.296	0.296	0.184	0.087	62.3 %	29.5 %	47.4 %
Sub SubProgramme:03 Sports and PE	15.118	15.118	8.005	7.332	52.95 %	48.50 %	91.6 %
<i>Departments</i>							
001 Physical Education and Sports	15.118	15.118	8.005	7.332	52.9 %	48.5 %	91.6 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:04 Policy, Planning and Support Services	208.613	218.472	106.497	79.710	51.05 %	38.21 %	74.8 %
<i>Departments</i>							
001 Finance and Administration	53.159	53.159	42.641	33.715	80.2 %	63.4 %	79.1 %
002 Human Resource Management Department	97.717	97.717	25.812	19.719	26.4 %	20.2 %	76.4 %
003 Internal Audit	0.648	0.648	0.481	0.419	74.3 %	64.7 %	87.1 %
004 Education Planning	8.073	11.373	8.205	5.413	101.6 %	67.0 %	66.0 %
005 Education Policy and Research	0.514	3.514	3.372	3.249	656.3 %	632.4 %	96.4 %
<i>Development Projects</i>							
1601 Retooling of Ministry of Education and Sports	48.503	52.061	25.985	17.194	53.6 %	35.4 %	66.2 %



VOTE: 013 Ministry of Education and Sports

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	482.396	509.742	293.953	229.698	60.94 %	47.62 %	78.14 %
Sub SubProgramme:05 Basic and Secondary Education	80.476	90.476	65.945	44.640	81.94 %	55.47 %	67.7 %
<i>Departments</i>							
001 Pre-Primary and Primary Education	13.524	14.484	8.855	7.641	65.5 %	56.5 %	86.3 %
002 Secondary Education	23.425	32.465	27.710	20.252	118.3 %	86.5 %	73.1 %
003 Private Schools Department	0.465	0.465	0.306	0.217	65.7 %	46.6 %	70.9 %
<i>Development Projects</i>							
1540 Development of Secondary Education Phase II	40.170	40.170	26.920	15.547	67.0 %	38.7 %	57.8 %
1665 Uganda Secondary Education Expansion Project	2.892	2.892	2.154	0.983	74.5 %	34.0 %	45.6 %
Sub SubProgramme:06 Quality and Standards	4.387	4.387	3.181	1.955	72.50 %	44.57 %	61.5 %
<i>Departments</i>							
001 Directorate of Education Standards	4.387	4.387	3.181	1.955	72.5 %	44.6 %	61.5 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:07 Technical Vocational Education and Training	94.024	101.270	64.222	57.332	68.30 %	60.98 %	89.3 %
<i>Departments</i>							
001 TVET Trainers' Training Research and Innovation Department	27.555	27.555	20.802	20.751	75.5 %	75.3 %	99.8 %
002 TVET Operations and Management Department	26.389	26.389	13.135	11.900	49.8 %	45.1 %	90.6 %
003 Health Education and Training Department	32.935	40.181	24.972	21.522	75.8 %	65.3 %	86.2 %
<i>Development Projects</i>							
1338 Skills Development Project	1.130	1.130	0.930	0.077	82.3 %	6.8 %	8.3 %
1432 OFID funded Vocational Project Phase II	6.015	6.015	4.384	3.082	72.9 %	51.2 %	70.3 %
Sub SubProgramme:08 Special Needs Education	3.874	3.874	2.127	0.451	54.89 %	11.64 %	21.2 %
<i>Departments</i>							
001 Special Needs and Inclusive Education	1.176	1.176	0.621	0.231	52.8 %	19.7 %	37.3 %
<i>Development Projects</i>							
1308 Development and Improvement of Special Needs Education (SNE)	2.698	2.698	1.506	0.220	55.8 %	8.1 %	14.6 %

VOTE: 013 Ministry of Education and Sports

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	482.396	509.742	293.953	229.698	60.9 %	47.6 %	78.1 %

VOTE: 013 Ministry of Education and Sports

Quarter 3

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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	189.922	189.922	133.820	54.807	70.5 %	28.9 %	41.0 %
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	0.776	78.6 %	2.3 %	3.0 %
<i>Development Projects.</i>							
1665 Uganda Secondary Education Expansion Project	33.188	33.188	26.096	0.776	78.6 %	2.3 %	3.0 %
Sub SubProgramme:07 Technical Vocational Education and Training	147.073	147.073	107.724	54.031	73.2 %	36.7 %	50.2 %
<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	69.783	11.368	95.2 %	15.5 %	16.3 %
Total for the Vote	189.922	189.922	133.820	54.807	70.5 %	28.9 %	41.0 %

VOTE: 013 Ministry of Education and Sports

Quarter 3

Quarter 3: 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		
NA	Not done	This output is Budget neutral.
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 30 secondary schools in Eastern (10) and Central (20) regions on psychosocial services including mental wellbeing, healthy relationships and growing up challenges.	In Q3, the department supported 30 schools from Central and Eastern regions, bringing the total number of Primary and secondary Schools supported to 90 schools in the last three quarters of FY2022/23.
Guidance & Counselling Guidelines for the New Lower Secondary School Curriculum Developed	Not done	The output is budget neutral.
Concept on parental involvement in education of their children developed	A draft concept was developed and it is undergoing internal reviews.	This output is budget neutral.
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	This is budget neutral
NA	Not Done	This is budget neutral

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010705 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle			
Support Supervision in 30 education institutions		Supported 30 secondary schools in Eastern (10) and Central (20) regions on psychosocial services including mental wellbeing, healthy relationships and growing up challenges	In Q3, the department supported 30 schools from Central and Eastern regions, bringing the total number of Primary and secondary Schools supported to 90 schools in the last three quarters of FY2022/23.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			20,536.433
221009 Welfare and Entertainment			668.000
227001 Travel inland			20,394.567
227004 Fuel, Lubricants and Oils			2,000.000
228002 Maintenance-Transport Equipment			3,000.000
263402 Transfer to Other Government Units			80,201.573
Total For Budget Output			46,599.000
Wage Recurrent			0.000
Non Wage Recurrent			46,599.000
Arrears			0.000
AIA			0.000
Total For Department			46,599.000
Wage Recurrent			0.000
Non Wage Recurrent			46,599.000
Arrears			0.000
AIA			0.000
Develoment Projects			
N/A			
Sub SubProgramme:02 Higher Education			
Departments			

# VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Three (3) public universities and four (4) private universities monitored to access the usefulness of ICT in University Management Three (3) public universities, Three (3) private universities and one public tertiary institutions monitored to access the performance of Governing Councils in higher education institutions	The output was implemented as planned.
Support provided to Bunyoro University, Uganda Petroleum Institute Kigumba (UPIK) and Busoga University Taskforce.	Subvention transferred to support the operations of the Busoga and Bunyoro Taskforces as well as the Uganda Petroleum Institute.	This executed as planned.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	61,510.679	
221003 Staff Training	418.000	
221007 Books, Periodicals & Newspapers	502.000	
221008 Information and Communication Technology Supplies.	2,400.000	
221009 Welfare and Entertainment	1,148.369	
225101 Consultancy Services	241,500.000	
227001 Travel inland	9,229.000	
227004 Fuel, Lubricants and Oils	1,671.400	
228002 Maintenance-Transport Equipment	2,641.821	
263402 Transfer to Other Government Units	4,527,160.000	
	Total For Budget Output	4,848,181.269
	Wage Recurrent	0.000
	Non Wage Recurrent	4,848,181.269
	Arrears	0.000
	AIA	0.000
Budget Output:120007 Support Services		

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		Subscription to AICAD paid.	Annual subscription for African Institute for Capacity Development was paid as planned.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
262101 Contributions to International Organisations-Current			347,787.268
Total For Budget Output			347,787.268
Wage Recurrent			0.000
Non Wage Recurrent			347,787.268
Arrears			0.000
AIA			0.000
Total For Department			5,195,968.537
Wage Recurrent			0.000
Non Wage Recurrent			5,195,968.537
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.		Transport and lunch reimbursements were paid out to nine staff (05 males and 04 females)	Staff (06) are yet to be recruited to fill the vacant positions.
1 scholarship offers advertised in the print media. Support 1 departmental staff to undertake short course		Two (India and Algeria for 2023/24 academic year) scholarship offers advertised in the print media.	Accumulated funds from the previous quarter (Q2) were utilized in Q3. and the adverts are printed in media as demand arises.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Facilitated Ten (10) Weekly departmental meetings and quarterly working group meetings.	Facilitated Weekly departmental meetings and quarterly working group meetings as planned.
1 Sensitisation visits to popularize STEM/STEI held in each of the Western region. Turn up of 1st year students in 27 Other Tertiary Institutions and district quota admissions monitored.	No sensitization visits to popularize STEM/STEI were held in each of the Eastern sub-region. Turn up of 1st-year students in 15 Other Tertiary Institutions and district quota admissions monitored.	No funds have been released to carry out sensitization visits to popularize STEM/STEI in the Eastern Region.
NA	No admissions were done in Q3.	This was a unique year where admissions were conducted in the absence of fresh UACE leavers. The committee considered students from the previous three (03) years.
NA	The admission of 20 male and female students on the talented person scheme is to be implemented in Q4.	The admission of 20 male and female students on the talented person scheme is to be implemented in Q4.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,612.325	
221007 Books, Periodicals & Newspapers	502.000	
221009 Welfare and Entertainment	1,120.000	
227001 Travel inland	500.000	
	Total For Budget Output	82,734.325
	Wage Recurrent	0.000
	Non Wage Recurrent	82,734.325
	Arrears	0.000
	AIA	0.000
Budget Output:320026 Promotion of STEM/STEI		



VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	The out was implemented in Q2.	The support training of 200 learners in oil and gas was facilitated.
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 Supported 625 new loan beneficiaries and 2,739 continuing students loans.	This was a unique year where admissions were conducted in the absence of fresh UACE leavers. The committee considered students from the previous three (03) years.
NA	Supported Four (04) Master’s degree students at the Aga khan Institute of Education.	One student did not report for studies. No funds were released for other priority areas.
1 Homecoming symposium "Sharing of experiences" for scholarship beneficiaries held annually	The homecoming symposium "Sharing of experiences" for scholarship beneficiaries was not held	Funds for workshops to facilitate the symposium were not released.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	985.000	
263402 Transfer to Other Government Units	11,000,000.000	
	Total For Budget Output	11,000,985.000
	Wage Recurrent	0.000
	Non Wage Recurrent	11,000,985.000
	Arrears	0.000
	AIA	0.000
Budget Output:320040 Student Affairs (Sports affairs, Guild affairs, chapel)		

# VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
Top up allowances for 300 students on scholarships @ 600 USD @ quarter and incidental expenses paid	Paid stipend to 200 students on scholarships as follows: China (18) India (23), Cuba (04), Algeria (119), Egypt (17) and Hungary (19).	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	Airline tickets for 20 students under the Hungaricum Stipendium scholarship to Nairobi for Visas and to Hungary procured and air tickets for a midterm break for students on 4 years courses.	Airline tickets were procured in Q1.
Education attaches in India and Algeria facilitated to manage students concerns and identify more scholarship opportunities	Education Attaché to India facilitated	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	The Central Scholarship Committee and secretariat were facilitated to shortlist, interview and nominate candidates for advertised scholarship offers.	13 members of the committee were all facilitated.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
263402 Transfer to Other Government Units	60,365.556	
282103 Scholarships and related costs	553,651.465	
	<b>Total For Budget Output</b>	<b>614,017.021</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	614,017.021
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>11,697,736.346</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	11,697,736.346
	Arrears	0.000
	<i>AIA</i>	0.000

# VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Department:003 Teacher Education Training and Development</b>		
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
National Teacher Council Activities	Supported the operations of the National Teacher Secretariat.  Facilitated Town running of the National Teacher Council.  Facilitated 6 consultative meetings on the teachers Bill	12 policies were developed in the previous FY and await approval oval process
Provide refreshments for TETD staff	Facilitated Lunch and transport allowance to TETD staff.	There was no release in Q1.
<b>PIAP Output: 1202010403 Teacher incentive scheme implemented</b>		
<b>Programme Intervention: 12020104 Implement an integrated ICT enabled teaching</b>		
7 teacher training institutions monitored and support supervised	Monitored and support supervise07 teacher training institutions	The was no release in Q1, while in Q2, the Department had to reduce on the number of participants to fit within the limited budget.
NA	Monitoring implementation of the National Teacher Policy was planned for Q1 an Q2.	Monitoring implementation of the National Teacher Policy was planned for Q1 an Q2.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$hs Thousand</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	212,825.307	
221009 Welfare and Entertainment	6,385.500	
221012 Small Office Equipment	930.000	
222001 Information and Communication Technology Services.	465.000	
227001 Travel inland	15,390.000	
228002 Maintenance-Transport Equipment	50,605.684	
<b>Total For Budget Output</b>	<b>286,601.491</b>	
Wage Recurrent	0.000	
Non Wage Recurrent	286,601.491	

VOTE: 013 Ministry of Education and Sports

Quarter 3

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

Budget Output:320114 Teacher 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

50 teachers monitored on the implementation of the Lower Secondary Curriculum	Monitored and supported 50 teachers on the implementation of Lower Secondary Curriculum	The annual target 50 teachers for Q3, the target of 100 was captured in error.
---	---	--

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	Monitored 50 teachers on the implementation of the Lower Secondary Curriculum.	The annual target was 100 secondary schools to be implemented in Q2 and Q2. The above target was captured in error.
----	--	---

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

50 teachers monitored on the implementation of the Lower Secondary Curriculum	Monitored 50 teachers on the implementation of the Lower Secondary Curriculum.	Q1 funds were not released.
50 teachers monitored on the implementation of the Lower Secondary Curriculum	Monitored and support supervised 50 teachers on the implementation of lower secondary lower curriculum, covering 50 teachers.	The target was 100 teachers (i.e. 50 teachers for Q2 and 50 teachers for Q3). The above target of 200 was captured in error.
50 teachers monitored on the implementation of the Lower Secondary Curriculum	Monitored 50 teachers on the implementation of the Lower Secondary Curriculum.	The target was 100 teachers (i.e. 50 teachers for Q2 and 50 teachers for Q3). The above target of 200 was captured in error.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,245.160
221003 Staff Training	95,000.000

VOTE: 013 Ministry of Education and Sports

Quarter 3

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		24,500.000	
263402 Transfer to Other Government Units		1,607,959.325	
		Total For Budget Output	0.000
		Wage Recurrent	0.000
		Non Wage Recurrent	0.000
		Arrears	0.000
		AIA	0.000
		Total For Department	286,601.491
		Wage Recurrent	0.000
		Non Wage Recurrent	286,601.491
		Arrears	0.000
		AIA	0.000
Development Projects			
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	Paid Salaries, PAYE and NSSF quarterly payments for Project Administrators.	This output was implemented as planned.	
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		2,003.000	
		Total For Budget Output	8,812.089
		GoU Development	8,812.089
		External Financing	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1491 African Centers of Excellence II		
	Arrears	0.000
	AIA	0.000
	Total For Project	8,812.089
	GoU Development	8,812.089
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:03 Sports and PE		
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		
PE and Games teachers multi-skilling framework updated Facility operationalization manual developed; assorted stationery procured to support operations of the department	Zero Draft manual for Facility operationalization in place. Assorted stationery procured and Department operations supported.	Implemented as Planned.
Staff training facilitated and carried out	Staff training was not facilitated and carried out.	Inadequate funds refunds released on the line item.
NA	Procurement contract signed for the equipment to be distributed to the 25 schools.	Delivery processes pending Supplier from China whose performance was halted by COVID Local Down.
PIAP Output: 1202020501 PPP MoU's signed		
Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes		
NA	Implementation of the MoUs is on going at Nakirebe-Mpigi where the softball and baseball is being	The delayed implementation was due to inadequate funds released.
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		
1 consultative meeting on Standards and guidelines of the Approval of the National Physical Education and Sports Policy (NPESP) held	Implemented in Q1.	Cabinet has not approved the policy.

VOTE: 013 Ministry of Education and Sports

Quarter 3

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)		45,649.906
221009 Welfare and Entertainment		1,500.000
224008 Educational Materials and Services		101,210.000
227004 Fuel, Lubricants and Oils		9,299.998
228002 Maintenance-Transport Equipment		540.000
	Total For Budget Output	158,199.904
	Wage Recurrent	0.000
	Non Wage Recurrent	158,199.904
	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	NA	NA
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	150 copies of the National Sports Calendar and implementation tools were developed and distributed during the national games.	The out was meant to be implemented during Q2 but only the procurement process was initiated and contracted not awarded.
Learners’ participation at regional and national sports levels followed up. Talented learners identified and followed up.	Implementation was done in Q1 and funded by FEASSSA.	Implemented as planned.
NA	Funds are being processed for the PE national Festival due in 2nd week of term two.	The out was affected by funds not being released in Q1.
NA	The contract was awarded to Real Sports center Ltd and 5,900 footballs ,2,000 netballs and 530 packing materials have so far been received.	Payment processing for 866 netballs is being done.

# VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202020103 Grassroot Sports and Performing Arts Competitions Organised</b>		
<b>Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts</b>		
National Sports Championships i.e ball games and athletics for primary; and Games of Vocational schools organized	Preparations for organizing for the first Terms Holiday National Championships are underway with funds already committed to seeing the games kick off from 6th -16th May 2023 for KSNE, and 2nd-12th May 23 for National Vocational Schools games.	Intercollegiate games are being planned for Q4 from 24th May -2nd June 2023.
NA	This was implemented in Q3.	Implemented as planned.
Operations of Mandela National Stadium facilitated including salaries, utilities, maintenance, board meetings, security	Subvention was issued to facilitate the operations of Mandela National Stadium including payment of salaries, utilities, maintenance, board meetings, and security in Q3.	The output was executed as planned.
<b>PIAP Output: 1202020201 International sports competitions participated in.</b>		
<b>Programme Intervention: 12020202 Develop and implement professional sports club structures to promote formal sports participation</b>		
NA	Annual subscriptions to WADA, AUSC, and FEASSA were paid in Q3.	Annual subscription to WADA, AUSC, and FEASSA was not paid in Q1 due to no funds being released.
<b>PIAP Output: 1202020301 Schools participating in district and regional competitions</b>		
<b>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</b>		
Implementation of Physical Education and Sports school, Zonal, District and regional events/competitions monitored and support supervised	Support supervision and monitoring for the zonal, District, and regional events were not done.	Insufficient funds to facilitate support supervision and monitoring exercises.
<b>PIAP Output: 1202020401 Qualified sports administrators and technical officials</b>		
<b>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</b>		
NA	Potential universities, Federations, and other relevant bodies Were Identified, and draft invitations to initiation meetings were held.	There were no funds to commit Government's side.



VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		Support supervision and monitoring for the zonal, District, and regional events were not done.	Insufficient funds to facilitate support supervision and monitoring exercises.
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		Operations of management of NHATC were not funded.	No funds were released.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			806.000
224008 Educational Materials and Services			48,770.228
227004 Fuel, Lubricants and Oils			542.500
263402 Transfer to Other Government Units			2,792,010.675
Total For Budget Output			2,842,129.403
Wage Recurrent			0.000
Non Wage Recurrent			2,842,129.403
Arrears			0.000
AIA			0.000
Total For Department			3,000,329.307
Wage Recurrent			0.000
Non Wage Recurrent			3,000,329.307
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			

VOTE: 013 Ministry of Education and Sports

Quarter 3

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			
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 one(1) school affected by natural disasters Prepared Four(04) quarterly progress reports on construction works in Primary, Secondary, TVET and Sports sectors.	Fifteen(15) schools were assessed in each of the quarters one and two and only one(01) school was assessed in the third quarter due to inadequate funding. One report on the progress of construction is prepared for each of the four(04) departments at every end of quarter.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			90,238.349
Total For Budget Output			90,238.349
Wage Recurrent			0.000
Non Wage Recurrent			90,238.349
Arrears			0.000
AIA			0.000
Budget Output:000007 Procurement and Disposal Services			

VOTE: 013 Ministry of Education and Sports

Quarter 3

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		
Contracts committee meetings facilitated Administrative reviews on ongoing procurements followed up Handling of the Ministry's procurement facilitated Quarterly progress reports prepared	Facilitated four(04) Contracts Committee meetings Provided technical support to departments in handling their procurements. Prepared third quarter progress report and submitted to PPDA.	One administrative review was carried out in the first quarter and no further requests were received by the accounting officer in the subsequent second and third quarters. PDU attached a focal point officer to every department to give support on the use of the eGP which is a new system.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		22,171.970
221011 Printing, Stationery, Photocopying and Binding		800.000
227004 Fuel, Lubricants and Oils		957.313
228002 Maintenance-Transport Equipment		7,150.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		8,687.750
Total For Budget Output		39,767.033
Wage Recurrent		0.000
Non Wage Recurrent		39,767.033
Arrears		0.000
AIA		0.000
Budget Output:000008 Records Management		

VOTE: 013 Ministry of Education and Sports

Quarter 3

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			
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 to allow for proper storage and retrieval of materials by disposing off records that were past the retention period. Appraised records in the registry and weeded out dormant teacher files.	Output entailed analysing of all existing records and files to establish those that were still relevant and those that were not.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			79,176.000
228004 Maintenance-Other Fixed Assets			21,049.000
Total For Budget Output			100,225.000
Wage Recurrent			0.000
Non Wage Recurrent			100,225.000
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			
Publicize sector policies and related achievements	Publicized sector Policies and achievements i.e the Basic Education Policy and interventions.	The Sector has utilized Print media and its social media accounts.	
Hold press conferences to inform the public about Subprogramme interventions	Held two(2) press conferences to inform the public about the Ministry programs and interventions	These press conferences have all been held at the media center at no cost.	

VOTE: 013 Ministry of Education and Sports

Quarter 3

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		
Servicing and maintenance of zoom equipment Training of ICT staff on use of telecom equipment Various Ministry offices facilitated with prepaid airtime, internet, data for zoom meetings and communication, postage and courier services	Paid pre-paid airtime and internet data for zoom meetings and communication, postage and courier services	Payment was done in the third quarter since no funds were released in the first quarter to facilitate the same; whereas servicing and maintenance of zoom equipment was planned for the third quarter, it was not been achieved due to a late initiation of the procurement process.
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(1) communication field work activity to create awareness and visibility for activities and services by the Special Needs Department in Eastern and Northern Uganda and a documentary produced.	The communication strategy awaits approval from FL/MES before it is disseminated. Whereas the quarterly newsletters are scheduled to take place on a quarterly basis, it has not been realized due to inadequacy of funds
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		115,246.457
221008 Information and Communication Technology Supplies.		6,896.764
Total For Budget Output		122,143.221
Wage Recurrent		0.000
Non Wage Recurrent		122,143.221
Arrears		0.000
AIA		0.000
Budget Output:000039 Policies, Regulations and Standards		

# VOTE: 013 Ministry of Education and Sports

Quarter 3

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 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	Held five(5) consultative Top Management meetings with sector stake holders i.e Faith Based Organizations, Parliamentary Education Committee, Land Committee, Finance Committee and the Contracts Managers' meeting	Officials were facilitated to attend National functions i.e National Hero's Day; Independence Day celebrations; Liberation Day and the International Women's Day occasions that have crossed through all the three quarters.
NA	Not done	The 2nd BCC from MoFPED indicated that MDAs should not budget for Workshops, Seminars and Travel abroad.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		134,757.000
212102 Medical expenses (Employees)		7,500.000
221009 Welfare and Entertainment		27,700.000
223004 Guard and Security services		45,564.336
227001 Travel inland		19,650.000
227004 Fuel, Lubricants and Oils		31,700.443
228002 Maintenance-Transport Equipment		97,160.000
Total For Budget Output		364,031.779
Wage Recurrent		0.000
Non Wage Recurrent		364,031.779
Arrears		0.000
AIA		0.000
Budget Output:120007 Support Services		

# VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
IFMS system maintenance costs paid 10 secondary schools monitored and assessed in implementation of e-learning services.	Paid IFMS maintenance costs. Monitored and assessed ten(10) schools in implementation of e-learning services in five(5) districts i.e Mbarara, Ntungamo, Namutumba, Luuka and Gulu.	Two(2) schools from each of the five(5) districts were monitored and assessed in the third quarter due to no funds released for the activity in the first and second quarters.
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	Monitored Mandela National Stadium Namboole; Buhinga; Aki Bua; National High Altitude Training Center Teryet and Ndejje University in preparation for the East African games	These meetings have been held with religious leaders, political leaders, parliamentary and contracts committees.
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 Senior Management meetings. Paid Ministry Utility bills. i.e Water, electricity and telephone.	Senior Management meetings are held on a weekly basis; Utility bills covered all Ministry premises i.e Embassy House(HQ); Social Security House and Legacy towers.
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 Maintenance of the server rooms at Embassy House and Legacy House	Procured anti-virus for the Ministry, two laptops and one desktop computer for CIM; Engraved and entered Ministry assets into the asset register.; serviced and maintained server rooms at Legacy and Embassy house.	Machinery and equipment repairs are only commissioned when need arises.
Repair and maintenance of office space and Ministry compound facilitated. Facilitate cleaning and janitorial services for Ministry premises Routine reorganization of stores carried out.	Maintained and beautified office space and Ministry compound; Facilitated cleaning and janitorial services for Ministry premises and stores were decongested.	Contracted two companies to carry out janitorial services at all Ministry premises and the beautification of the office space and Ministry Premises was achieved.

**VOTE: 013 Ministry of Education and Sports****Quarter 3**

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	Facilitated Office and home security guards to the entitled officers Ministerial Retreat not facilitated.	Ministerial Retreat not facilitated as the 2nd BCC from MoFPED indicated that MDAs should not budget for Workshops, Seminars and Travel abroad.
Processing of land title for four schools continued	Processing of Land title for four(4) schools is on-going and a certificate of title has been submitted to Ministry of lands to transfer the title of St Thomas vocational school to the Ministry of Education names.	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.

<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>US\$ Thousand</i>
--	----------------------

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	213,636.000
221001 Advertising and Public Relations	34,495.000
221007 Books, Periodicals & Newspapers	10,615.220
221009 Welfare and Entertainment	29,602.500
221011 Printing, Stationery, Photocopying and Binding	18,102.500
221012 Small Office Equipment	19,315.000
222001 Information and Communication Technology Services.	23,096.140
222002 Postage and Courier	3,988.400
223001 Property Management Expenses	107,701.508
223004 Guard and Security services	37,812.000
223005 Electricity	152,500.000
223006 Water	28,261.100
223901 Rent-(Produced Assets) to other govt. units	1,192,995.965
225101 Consultancy Services	9,691.500
227001 Travel inland	20,245.000
227004 Fuel, Lubricants and Oils	30,704.202



VOTE: 013 Ministry of Education and Sports

Quarter 3

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
228001 Maintenance-Buildings and Structures		76,438.919
228002 Maintenance-Transport Equipment		16,146.290
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		302,242.605
228004 Maintenance-Other Fixed Assets		4,959.540
263402 Transfer to Other Government Units		206,779.500
273104 Pension		5,641,641.615
	Total For Budget Output	8,180,970.504
	Wage Recurrent	0.000
	Non Wage Recurrent	8,180,970.504
	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	Provided stationary and IT services; Maintained one(1)Commission Vehicle; UNATCOM Youth Desk team participated in the international Sports Day; World Day of Girls and Women in Science.	The agency has received up to 58% of the approved budget and executed activities to the same tune.
Studies to inform capacity needs for standards and implementation of Education for Sustainable Development (ESD) and other SDG targets conducted	Studies to inform Capacity needs for standards and implementation of Education for Sustainable Development (ESD) and other SDG targets still on-going and they are at the Data Analysis stage.	Studies were initiated in the first quarter and the report to inform the capacity needs and standards is expected to be prepared and disseminated in the fourth quarter.
ADEA and COL annual subscriptions paid	Subscription not paid.	Whereas the Commission planned to subscribe to two(2) international organizations, no funds were released to that effect.

VOTE: 013 Ministry of Education and Sports

Quarter 3

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		350,000.000
	Total For Budget Output	350,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	350,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	9,247,375.886
	Wage Recurrent	0.000
	Non Wage Recurrent	9,247,375.886
	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		
- Wage analysis carried out - Appointment letters prepared - Appointed staff deployed - Appointed Staff deployed to respective schools and Institutions within available wage	Conducted Desktop HRM audit in all schools and Headquarters to determine staffing gaps, conducted wage analysis, Completed the appointment processes, Prepared appointment letters, Carried out Staff deployments to the relevant institutions, Undertook rationalization of Science Teachers	This was repeated.

# VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
- Rewards and sanctions framework Institutionalized in 20 schools and Institutions - 100 copies of the Job descriptions manual and Scheme of service printed and distributed. - 1 Quarterly Rewards and Sanctions Committee Meeting held	the Rewards and sanctions framework was not Institutionalized in 20 schools and Institutions as planned.  100 copies of the Job descriptions manual and Scheme of service were not printed and 01 Quarterly Rewards and Sanctions Committee Meeting was not held.	The Rewards and Sanctions Framework was still pending approval by SMT. procurement of printing services for the Job descriptions manual and Scheme of service was not undertaken because funds were not released. The rewards and Sanctions Committee is demand driven and notable issues were exhausted in the Q1 and Q2 meetings.
- Medical support for staff and immediate family processed. - Payment of incapacity, death and funeral expenses processed. - 22 Staff consolidated allowances processed. - 1 Workplace wellness event organised - Baggage allowance for staff paid.	Medical Support to 02 Ministry staff, Paid incapacity, death, and funeral expenses processed for 05 staff, Processed consolidated allowances 22 Staff The workplace wellness event was not implemented. Baggage allowance for staff was not paid.	Funds for workshops and seminars were not released, while medical , death and funeral expenses are demand driven.
- Dissemination of 25% of Teacher records (duplicate files to the centers)	Dissemination of teacher records was not implemented.	Funds to implement the planned activities were not released.
- Monthly verification of active and pension payrolls - Monthly updates of active and pension stafflists	Conducted the monthly Verification of active and pension payrolls. Captured Quarterly Payroll data Processed Payroll reports	Although these are routine activities that are largely budget neutral, some of them required a sitting allowance which was processed.
<b>PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository</b>		
NA	Completed the appointment processes, Prepared appointment letters, Carried out Staff deployments to the relevant institutions, Undertook rationalization of Science Teachers	These activities were implemented as planned.

# VOTE: 013 Ministry of Education and Sports

Quarter 3

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**

- Final Capacity building plan prepared - Training Committee meetings held - Leadership and management capacity of 30% Headquarter staff enhanced - 20% of newly recruited staff in field Institutions inducted - 10 Staff sponsored for individual trainings	sponsored 09 staff for Professional and Technical training programs Inducted 68 newly recruited staff at Headquarters and field institutions	Q1 funds were not released while Q2 release was enough for committee meeting and induction of newly appointed head teachers; hence a number of planned activities and outputs were not implemented. Budget over performance was due to the additional funds from retooling.
- Appointment processes conducted. - Appointment letters prepared. - Staff deployments carried out. - Rationalization of Science Teachers undertaken	Conducted Appointments, - prepared appointment letters, carried out Staff deployments, undertook Rationalization of Science Teachers	Implementation of these activities is a process that is likely to be completed by the end of the Financial Year.

**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 updated on the Employee Information System for Education (EISE). Existing data updated on EISE and customized reports developed	Updated employee data for 90 percent of Public Universities on the Employee Information System for Education (EISE). Collected, analysed and updated data from 25% of Public Universities. conducted Stake holders' engagement	These activities were implemented as planned.
Data from 25 percent of Public Universities collected, analysed and updated. Stakeholders' engagements conducted. Connection of EISE to one Regional One Stop Centres facilitated	Updated employee data for 90 percent of Public Universities on the Employee Information System for Education (EISE). Collected, analysed and updated data from 25% of Public Universities. conducted Stake holders' engagement	These activities were implemented as planned.

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

Item	Spent
211101 General Staff Salaries	10,015,687.147
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	158,443.800
211107 Boards, Committees and Council Allowances	34,145.545

VOTE: 013 Ministry of Education and Sports

Quarter 3

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)		22,010.000
221003 Staff Training		23,900.000
221004 Recruitment Expenses		37,500.000
221008 Information and Communication Technology Supplies.		23,940.000
221009 Welfare and Entertainment		58,968.000
221011 Printing, Stationery, Photocopying and Binding		2,000.000
221012 Small Office Equipment		3,000.000
221016 Systems Recurrent costs		31,040.000
227001 Travel inland		17,956.671
227004 Fuel, Lubricants and Oils		24,975.125
228002 Maintenance-Transport Equipment		6,320.000
	Total For Budget Output	10,459,886.288
	Wage Recurrent	10,015,687.147
	Non Wage Recurrent	444,199.141
	Arrears	0.000
	AIA	0.000
	Total For Department	10,459,886.288
	Wage Recurrent	10,015,687.147
	Non Wage Recurrent	444,199.141
	Arrears	0.000
	AIA	0.000
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		
Two Uganda 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 and Uganda Cooperative College Aduku.	Auditing of the two Cooperative Colleges was successfully done.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
NA	Output was planned to be carried out in the fourth quarter	The division audited the nursing schools in the second quarter though they had been earmarked for the fourth due to a special request.
NA	Activity earmarked for quarter two	Whereas this activity had been planned to be carried out in the second quarter, it was not done due to a limitation of funds and it has now been re scheduled for quarter four on availability of funds.
Activities of the semi-autonomous education institutions audited i.e HESFB, DIT, UNMEB, MNS, UAHEB and Namboole Stadium	Activity deferred to quarter four.	Auditing semi-autonomous education institutions has been re-scheduled to the fourth quarter since a need to carry out an urgent assignment i'e A Special Audit in selected Health training Institutions took precedence.
Construction activities of UGIFT sites audited	Auditing UGIFT sites deferred to quarter four	Auditing of UGIFT sites and Presidential pledges not executed due to inadequate funding and deferred to the fourth quarter on condition that funds are available.
Operations of Ministry Headquarters reviewed including procurement and fleet management	Audited procurement and fleet management.	The audit process was a success.
NA	The verification activity was earmarked for quarter one	verification of domestic arrears was achieved.

**VOTE: 013 Ministry of Education and Sports****Quarter 3**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
Pension payment processes, internal controls and accounting procedures reviewed for the Ministry Headquarters	Continued to reviewed payment and accounting procedures of pension at the Ministry Headquarters.	The review is still On-going.
Quality of project management, implementation and achievement of donor aided projects objectives reviewed- Arab funded project	Review of Arab funded projects deferred to quarter four	Review of Arab funded projects not done as a result of inadequate funds and deferred to the fourth quarter on condition that funds are available.
NA	Undertook a special Audit of Lira School of Comprehensive Nursing; Kaabong College of Nursing and Midwifery; Mbale College of Health sciences and Mbale School of Hygiene.	Special assignments are demand driven and are at the discretion of the relevant authority.
NA	Activity earmarked for quarter four.	Following up the Office of the Office of the Auditor General's recommendations is earmarked to be carried out in the fourth quarter.
NA	Audited Uganda Cooperative College Kigumba and Uganda Cooperative College Aduku in the first quarter.	PIAP out put is duplicated.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		29,903.700
221007 Books, Periodicals & Newspapers		4,875.000
221008 Information and Communication Technology Supplies.		4,050.000
221011 Printing, Stationery, Photocopying and Binding		4,000.000
221017 Membership dues and Subscription fees.		1,250.000
227001 Travel inland		127,850.000
227004 Fuel, Lubricants and Oils		6,901.999
<b>Total For Budget Output</b>		<b>178,830.699</b>
Wage Recurrent		0.000
Non Wage Recurrent		178,830.699

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	178,830.699
	Wage Recurrent	0.000
	Non Wage Recurrent	178,830.699
	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		
Ministerial Policy Statement and draft budget estimates for FY 2023/24 submitted for both Vote 013 and 800 series LG	Prepared a Ministerial policy statement and draft budget estimates for FY2023/24 for both Vote 013 and 612 series LG	The budget framework paper and draft budget estimates submitted to Ministry of Finance and Parliament.
Indicative Planning Figures for FY 2023/24 submitted Budget expenditure guidelines for Local Government transfers for FY 2023/24 submitted	Submitted indicative planning figures for FY2023/24	Indicative planning figures were submitted as part of the Ministry budgeting process where as expenditure guidelines for local governments can only be issued after the finalization of the budget process.
Local Government Budget consultative meetings for FY 2023/24 attended Third quarter release schedules for both Vote 013 and LGs/KCCA transfers prepared Second Quarter vote financial reports prepared	Conducted budget support and analysis of financial performance and monitored the allocation and utilization of the remainder component of non-wage recurrent funds in sampled local governments. Prepared and submitted release schedules for both Vote 013 and LG's/KCCA.	consultative meetings held between local government accounting officers, their budget officers and the Ministry technical teams were organized across the country to facilitate budget support and inform the study on expenditure trends.



**VOTE: 013 Ministry of Education and Sports****Quarter 3**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
Human capital Development Programme activities coordinated, Programme and sub programme working group meeting held and decisions documented and communicated.	Held one(1) project preparatory committee meeting.	These are sub-program level meetings that are attended by all departments under Vote 013 and facilitation was provided by the sponsoring departments.
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 25 department staff. Coordinated the alignment of workplans to the NDPIII.	salaries were paid to the contract staff with in the department. The alignment of the work plans to the NDP III covered all the Ministry departments and projects being implemented there in.
NA	output scheduled for quarter one	Whereas the Budget fact booklet was prepared in quarter one, it was not printed as no funds were released to facilitate the activity.
Development of financial module in the revamped EMIS supported including income and expenditure description.	Developed the EMIS financial module	The module has been sequenced, learned and assessed by the developers with the input and guidance of the Ministry technical team all through Q1-Q3 and a successful walkthrough realized.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	244,879.659	
221007 Books, Periodicals & Newspapers	1,094.000	
221009 Welfare and Entertainment	11,383.000	

VOTE: 013 Ministry of Education and Sports

Quarter 3

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
221011 Printing, Stationery, Photocopying and Binding		300.000
221016 Systems Recurrent costs		129,725.478
222001 Information and Communication Technology Services.		1,000.000
227001 Travel inland		28,119.957
227004 Fuel, Lubricants and Oils		9,031.376
228002 Maintenance-Transport Equipment		3,600.000
	Total For Budget Output	429,133.470
	Wage Recurrent	0.000
	Non Wage Recurrent	429,133.470
	Arrears	0.000
	AIA	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. Second Quarter dashboards and report cards prepared on projects and departmental performance. M&E Analytical studies on 1 completed projects conducted and report submitted.	prepared second quarter performance reports, departmental report cards and project dashboards for all departments and projects under Vote 013 Prepared a concept note to inform the evaluation of the Emergency construction project for primary schools	The departmental report cards and project dash boards detail financial and physical performance of departments and projects and in regards to the project concept note, a desk review to inform the evaluation exercise was completed but no funds were released to facilitate a field activity.

**VOTE: 013 Ministry of Education and Sports****Quarter 3**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
M&E WG meetings held at least once a month. Update Undertakings Spot-checks on issues derived from annual and quarterly monitoring reports carried out. Quarterly MoES reports prepared.	Held one(1) M&E WG meeting. completed preparations to conduct field visits to 21 BTVET institutions.	M&E WG meetings are facilitated by the sponsoring departments since they are demand driven. The Education and sports Sector Review for FY2021/22 was not held, hence there were no agreed undertakings generated. Actual field work scheduled to be carried out in the fourth quarter.
Implementation of Presidential Manifesto compiled Reports on Sustainable Development Goal (SDG 4) intervention and indicator tracking updated.	Prepared the second quarter NRM manifesto report for education skill development and sports	The presidential Manifesto report was submitted to the Office of the President, OPM and NPA.
NA	Outputs scheduled for quarters one and two	Whereas reports on Government Annual undertakings and the Joint Position Paper had been scheduled for the first and second quarter respectively, they could not be undertaken as the Education Sector review for FY2021/22 was not held, hence there was no joint position agree upon.
Undertakings from programme review updated Second Quarter Vote performance reports prepared	prepared second quarter performance reports for Vote 013	Reports submitted to Senior and Top Management and facilitated in updating the PBS report.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,823.800

VOTE: 013 Ministry of Education and Sports

Quarter 3

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
227001 Travel inland		32,021.000
227004 Fuel, Lubricants and Oils		7,752.000
	Total For Budget Output	60,596.800
	Wage Recurrent	0.000
	Non Wage Recurrent	60,596.800
	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 1 Project Preparatory, Monitoring and supervision Missions Facilitated 1 Project supervision visit and spot-check done	Prepared concept notes and profiles for two(2) projects i.e Rehabilitation, expansion and equipping of TVET Institutions in Uganda Project and the Uganda Learning Acceleration Program under GPE 2. Monitored and support supervised the development of Secondary Project covering fifteen(15) sites in ten(10) Local governments.	The Development of Health Training Institutions Project has been approved and awaiting budget appropriation. During the Monitoring and supervision missions, focus was put on the physical progress and quality of construction works.
NA	Review earmarked for the second quarter	Whereas the review was earmarked for quarter two, it was not carried out as the Program structure has not yet been established.
Ministry working groups facilitated	Facilitated two(2) Ministry working groups.	No Ministry working group was facilitated in the first and second quarter since no funds were released to the effect.

VOTE: 013 Ministry of Education and Sports

Quarter 3

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		
Departments and projects workplans for FY 2023/24 aligned to the vote strategic plan and NDP III	Aligned seven(7) donor funded projects' workplans to the vote strategic plan and NDPIII.	This covered fifteen(15) departments of the Ministry, seven(7) donor funded and three(3) GOU funded projects
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	73,129.458	
222001 Information and Communication Technology Services.	500.000	
227004 Fuel, Lubricants and Oils	3,735.600	
Total For Budget Output		77,365.058
Wage Recurrent		0.000
Non Wage Recurrent		77,365.058
Arrears		0.000
AIA		0.000
Budget Output:320116 Education Data and Information Management Services		
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.		
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	Replaced server room Acs as the replacement of office furniture was deferred to the fourth quarter Held One( 1) Sector statistics Committee meetings	Due to inadequate funding, some outputs were deferred to Q4 on condition that adequate funds are released. One (1) committee meeting was held in each of the three(3) quarters.

# VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202011201 Revamped EMIS</b>		
<b>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</b>		
Disseminate EMIS Policy; Technical backstopping to LGs and registration of learners in new EMIS undertaken	Trained local government Technical staff(District Education and inspection officers) in the usage of EMIS	The dissemination of EMIS policy awaits a Certificate of Financial Implication from MoFPED. Training workshops held at regional level through out the country.
Statistical products (Statistical abstracts, fact booklets) printed	Statistical products not printed since they were not developed in quarter one has planned. Validated and verified enrollment of one hundred seventy one(171) seed secondary schools that had presented high enrollments across the country.	The Annual schools census that would facilitate the formulation of statistical products was not carried out. Validation and verification of enrollment data was carried out in the third quarter since funds in the first and second quarter had not been adequate.
Subscriptions/membership fees to SEACMEQ Coordinating centre paid	Paid subscription/membership fees to the SEACMEQ Coordinating centre.	Funds from the supplementary release facilitated the output.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211102 Contract Staff Salaries	179,712.014	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	635,183.000	
221017 Membership dues and Subscription fees.	38,800.438	
222001 Information and Communication Technology Services.	-1,000.000	
227001 Travel inland	60,545.264	
227004 Fuel, Lubricants and Oils	66,987.472	
263402 Transfer to Other Government Units	2,103,701.664	
<b>Total For Budget Output</b>	<b>3,083,929.852</b>	
Wage Recurrent	179,712.014	
Non Wage Recurrent	2,904,217.838	

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	<b>Total For Department</b>	<b>3,651,025.180</b>
	Wage Recurrent	179,712.014
	Non Wage Recurrent	3,471,313.166
	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	Validated and produced reports on Zero Draft RIA and National School Feeding Policy. Hence, the two documents are ready are ready for Regional Consultations to incorporate the inputs from the Regional stakeholders.	This was a Q2 output implemented in Q3 due to inadequate funds released. However additional funding with difference of (89,449,150) was obtained as support from World Food Programme (WFP) to implement the output.
1 Field studies for identification of policy issues carried out	Provided Technical guidance support on Teachers Bill across the Country i.e. in the traditional regions of Central, Eastern, Western, South and Northern Uganda.	The activity was done as planned. Hence, no variation.

PIAP Output: 1202010101 Distance learning strategy

Programme Intervention: 12020101 Develop and implement a distance learning strategy

.	No work plan provided	No planned output provided
---	-----------------------	----------------------------

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,035.000
<b>Total For Budget Output</b>	<b>8,035.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	8,035.000
Arrears	0.000

# VOTE: 013 Ministry of Education and Sports

Quarter 3

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

NA	Out put not implemented	This Q2 output could not be done due to budget cuts on workshops as instructed by the Cabinet and was communicated to all the MDAs and LGs.
One(1) policy monitoring activities in the implementation of the National Teachers Policy and TVET Policy carried out	Output not implemented	The output could not be executed due to no release of funds. However, requisition for funds were made and are pending payment.
Weekly Cabinet briefs prepared; and Cabinet Returns submitted	Prepared16 Cabinet briefs in Q2 Produced Three (3) weekly briefs in Q3.	Activity implemented as planned. Hence, no variation. No cost incurred as its cost's implication free activity.

**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**

Follow up approval of the Physical Education and Sports Sector Policy	i. Conducted consultations on Physical Education and Sports Policy and Made a request for Cabinet Memo number to the Cabinet Secretariat. ii. Produced and approved the Physical Education and Sports Bill. Hence waiting for the President to ascend on to (sign).	Although no funds were released to Education Policy and Research (EPR) department to implement the activity, The Department of Physical Education and Sports (PES) funded the activity.
---	--	---

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,311.000
221009 Welfare and Entertainment		2,000.000
<b>Total For Budget Output</b>		<b>4,311.000</b>



VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	4,311.000
	Arrears	0.000
	AIA	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	Out put not implemented	According to the work plan, the outputs were to done in Q1 and Q2 but were not executed since no funds were released.
A Regulatory Impact Assessment (RIA) for the National Quality Assurance in Education Policy conducted and reports produced	Output not done	The output was not implemented due to inadequate funds released

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

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

.	No work plan provided	Workplan not provided
---	-----------------------	-----------------------

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

Item	Spent
227004 Fuel, Lubricants and Oils	5,817.990
Total For Budget Output	5,817.990
Wage Recurrent	0.000
Non Wage Recurrent	5,817.990
Arrears	0.000
AIA	0.000

Budget Output:000039 Policies, Regulations and Standards

N/A

VOTE: 013 Ministry of Education and Sports

Quarter 3

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
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
	Arrears	0.000
	AIA	0.000
	Total For Department	3,018,163.990
	Wage Recurrent	0.000
	Non Wage Recurrent	3,018,163.990
	Arrears	0.000
	AIA	0.000
Develoment 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		
Procurement of 100 office chairs and 15 tables, carpets initiated	Initiated the procurement of 100 Office chairs,15 tables and carpets and its now at the evaluation stage.	Delivery of items is expected during the forth quarter as a result of the procurement process.
NA	PIAP output is not aligned to the work plan	This PIAP output is not aligned to the work plan
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		
3 servers, security cameras procured and Local Area network upgraded	Procurement of three(3) servers, security cameras and the upgrade of the Local Area network is in its final stages and the best evaluated bidder has been identified.	The procurement process has span through the first, second and third quarters.

VOTE: 013 Ministry of Education and Sports

Quarter 3

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	output was planned for the first and second quarters	Whereas procurement of three(3) station wagons and five(5) pickups had been planned for the first and second quarter respectively, it was not achieved as no funds were released hence deferred to the forth quarter on condition that funds will be available.
----	--	---

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

Item	Spent
Total For Budget Output	1,143,074.789
GoU Development	1,143,074.789
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

NA	Output scheduled for quarter one	Whereas Procurement of a contractor to develop LMIS was to be undertaken in the first quarter and system developed and tested in the second quarter, it was not achieved as funds were not released.
----	----------------------------------	--

VOTE: 013 Ministry of Education and Sports

Quarter 3

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	Out put was scheduled for quarters one and two	Paid both the advanced payments and completion certificate in the second quarter since no funds were released in the first quarter.
NA	Output was scheduled to take place in the first and second quarters.	Whereas procurement of contractors and payments was planned for the first and second quarter respectively, it was not achieved as no funds were released.
NA	Outputs scheduled for quarters one and two	whereas procurement of Contractor and payment for the completed works was scheduled for the first and second quarter, it was not achieved due to inadequate funding.
Pay for completed phase I construction works of the National High Altitude training centre and Feasibility studies for the construction of phase II NHATC conducted	No payments were made towards the completion of the first phase of construction works at NHATC Feasibility studies for the construction of NHATC phase II have not been conducted.	Whereas payment for the construction of completion of phase I of NHATC and conduction of a feasibility study for Phase II was to be realized by the end of the third quarter, Civil works were still at 95% completion and payment could only be effected upon satisfactory completion of works
NA	Installed gates at the Stadium's new Fence	construction and payments executed as planned.

# VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1601 Retooling of Ministry of Education and Sports</b>		
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
Paid contractor for completed renovation works at the Ministry headquarters	Contractor not yet paid	whereas the contractor has completed works, the Engineer is yet to certify works before payments can be effected.
Pay outstanding balance on completed works on replacement of asbestos for 10 Primary teacher colleges	Outstanding balance on completed works not paid	Whereas payments were earmarked to be paid in the second and third quarter, it was not achieved due to inadequate funding.
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)	No payments made for rolled over works	where as output must have been released by the end of the third quarter, Funds were not released for payments of rolled over works.
Completion of the construction of a female students dormitory and continued construction of the lecture block at Uganda Petroleum Institute Kigumba	Works have stalled at window fittings for the girls dormitory and the lecture block is at the roofing stage.	works have stalled as a result of impromptu payments to the contractor due to budgetary shortfalls
NA	Procurement was scheduled for quarter two	whereas the procurement was earmarked for the second quarter, no funds were released to this effect.
NA	Construction works scheduled for quarter two	Where as construction works had been planned for the second quarter, funds were not released
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	Ten(10) health training institutions not equipped	Whereas ten(10) Health training institutions had been earmarked for equipping with in the second and third quarter, it was not achieved due to inadequate funding.

VOTE: 013 Ministry of Education and Sports

Quarter 3

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		
3 Presidential pledge TVET institutions equipped namely; Dan Nabudere, Maumbe, Muhwana TI and Mucwiny Technical institute. Workshops at Katugunda polytechnic school equipped	Three(3) Presidential pledge TVET institutions not equipped	Whereas seven(7) presidential pledge TVET institutions had been earmarked for equipping in the second and third quarters, it has not achieved due to inadequate funding.
Kick start construction workshops, latrines and equip two workshops at Nwoya Technical Institutions	Not kick started the construction of workshops, latrines and equip two workshops at Nwoya Technical Institutions.	Whereas transformation of Rwentanga Farm Institute into college status and kick starting construction works at Nwoya Technical institutes had been earmarked for the second and third quarter respectively, it was not achieved due to inadequate funds.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	6,270,803.073
	GoU Development	6,270,803.073
	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 3

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		
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	Trained fifty(50) officers from Principal level and their deputies, Principal tutors and departmental staff from public health institutions in leadership and financial management.	Second and third quarter funds were pulled together to facilitate this activity.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	174,995.000
	GoU Development	174,995.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	7,588,872.862
	GoU Development	7,588,872.862
	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 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 refresher training for sixty (60) Head teachers on general EGR methodology and Pedagogical leadership in Kaberamaido at Soroti Core PTC	Changed scope from P3 teachers to headteachers because the success of the program is based on support and supervision hence prioritizing training of headteachers of both LGs.  Early Grade Reading teachers shall then be trained after headteachers.
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.2 teachers in EGRA methodologies in 2 Local Governments i.e. Kalaki and Kaberamaido	Held refresher training for sixty (60) Head teachers on general EGR methodology and Pedagogical leadership Kaberamaido at Soroti Core PTC	Changed scope from P3 teachers to headteachers because the success of the program is based on support and supervision hence prioritizing training of headteachers of both LGs.  Early Grade Reading teachers shall then be trained after headteachers.
NA	NA	
NA	NA	Target was not achieved because Q1 funds were used to clear outstanding debts from MDD competitions held last FY 2021/22.
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
221003 Staff Training		41,325.000



VOTE: 013 Ministry of Education and Sports

Quarter 3

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		1,470.000	
227001 Travel inland		72,446.721	
263402 Transfer to Other Government Units		99,994.500	
Total For Budget Output		215,236.221	
Wage Recurrent		0.000	
Non Wage Recurrent		215,236.221	
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	NA	No funds were released for training of HTRs in Q1 and Q2	
50 UPE schools in sampled 5 Local Governments in Western region support supervised and monitored and provided with feedback	Support supervised and monitored 60 UPE schools in six (06) districts of Mubende, Mityana, Kasanda, Kyegegwa, Kikuube and Mbarara City.	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	Support supervised 15 primary schools on SMC functionality in the districts of Mubende, Mityana, Kasanda and Mbarara City.	Issues of concern included SMC functionality and engaging SMCs on maintenance of SoPs following outbreak of Ebola.	
NA	NA	The target was surpassed due to The Joint Monitoring Teams were from WFP, KSFP and DLGs. All schools are monitored on a quarterly basis.	

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
NA	NA	Key stakeholders included Htrs, Sub County chiefs, Faith Based Organization, Political Leaders, Local Education NGOs, Police, CDOs and selected SMC members.
Reporting Tracking Referral and Response guidelines for VACis disseminated at Local Government and School-level.	NA	NA
NA	NA	NA
<b>PIAP Output: 1202011001 Primary schools implementing EGRA and EGMA methodologies</b>		
<b>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</b>		
Office operational costs of imprest, assorted stationery, and staff welfare paid	Facilitated all senior officers offices i.e. Commissioner Basic Education, AC/PE and AC/PPE. Initiated procurement of office stationery and cartridges for the department and is currently at bidding stage. Paid Lunch and transport allowances to ten (10) department technical staff.	Funds are centrally managed by PDU and non of the materials procured have been delivered by the unit.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	81,017.034	
221003 Staff Training	38,369.359	
221009 Welfare and Entertainment	20,112.015	
221011 Printing, Stationery, Photocopying and Binding	415.213	
224003 Agricultural Supplies and Services	17,422.260	
227001 Travel inland	206,046.190	
227004 Fuel, Lubricants and Oils	42,919.724	
228002 Maintenance-Transport Equipment	40,031.182	
<b>Total For Budget Output</b>	<b>446,332.977</b>	
Wage Recurrent	0.000	

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	446,332.977
	Arrears	0.000
	<i>AIA</i>	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	334 sets of Mini-laboratories were not procured and distributed to 334 primary schools across the country.	Funds were reallocated to payment of outstanding contractual obligations for supply of P.5-P.7 instructional materials.
----	--	---

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
<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 in Western Region monitored and verified. Outstanding contractual obligations for supply of P.5-P.7 instructional materials paid	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 and Apac.  Paid all outstanding contractual obligations for supply of P.5-P.7 instructional materials.	Target was not met due to non-release of funds in Q1 Central and Western regions shall be considered for Q4. Top up funds amounting 2,000,000,000 were reallocated from procurement of science kits to support this activity.
---	---	---

VOTE: 013 Ministry of Education and Sports

Quarter 3

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	Delivery of instructional materials to primary schools in Western Region was not monitored and verified.	Target was not met due to non-release of funds in Q1, Central and Western regions shall be considered for Q4 on release of funds as planned.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,831.000
221009 Welfare and Entertainment		690.000
224008 Educational Materials and Services		496,861.402
227001 Travel inland		32,678.000
227004 Fuel, Lubricants and Oils		2,132.990
	Total For Budget Output	541,193.392
	Wage Recurrent	0.000
	Non Wage Recurrent	541,193.392
	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	.	Licensing and registering of ECD centres is a mandate of LGs. The ministry’s mandate is limited to sensitization of stakeholders and regularization of delivery of ECD services.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 Bunyoro region monitored on delivery of ECD services	Monitored delivery of ECD services in ten (10) LGs i.e. Butaleja, Kibuku, Budaka Pallisa, Kakumiro, Kibaale, Kikuube, Hoima, Kyegegwa and Fort portal out of the thirty (30) planned	Monitoring of ECDs in Busoga, Acholi and Lango regions was not undertaken following non release of funds in Q1.
CMCs trained on their roles and responsibilities in the delivery of ECCE services in 2 Local Governments of Kumi and Kazo.	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,421.216
221003 Staff Training		8,171.876
227001 Travel inland		22,832.694
	Total For Budget Output	40,425.786
	Wage Recurrent	0.000
	Non Wage Recurrent	40,425.786
	Arrears	0.000
	AIA	0.000
	Total For Department	1,243,188.376
	Wage Recurrent	0.000
	Non Wage Recurrent	1,243,188.376
	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 3**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
-	Sensitization and dissemination on school management and oversight of the lower secondary curriculum implementation and COVID-19 awareness for 5 foundation bodies was not held.	This output was supposed to be executed in Q1 but there was no release Q1, Q2&Q3.
-	By the end of Q3, secondary school mapping for Sub-counties without secondary schools was still in progress.	Report preparation had not yet commenced by end of Q3.
- Follow up report prepared on the implementation of DES recommendations for school improvement in inspected schools - Follow up report prepared on the implementation of LSC	15 schools were followed up on the implementation of DES recommendation and a report was prepared. These schools include; 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 and St Denis Ssebugwawo SS Gaba. Report was prepared for 15 schools on the implementation of Lower Secondary Curriculum . These include; 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 and St Denis Ssebugwawo SS Gaba.	The same institutions were followed up on implementation of the Lower Secondary Curriculum and DES recommendations.
- 55 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 55 newly approved members of Board of Governors on their roles at Kololo S.S.	Whereas this is a quarterly output, the target could not be achieved because there was no release in Q1 and delay in processing of funds in Q2. The actual output is attributed to funds released in Q3.
Staff retreat held to enhance capacity building of departmental staff	Staff retreat to enhance capacity building of departmental staff was not held.	Inadequate funding. Only 25% of the approved budget has been released.

VOTE: 013 Ministry of Education and Sports

Quarter 3

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		Validated 37 secondary schools ear marked for Government take over.	The validation has been scaled up across the country and its still ongoing.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211102 Contract Staff Salaries			149,160.079
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			205,285.316
212101 Social Security Contributions			9,450.000
221007 Books, Periodicals & Newspapers			654.600
221011 Printing, Stationery, Photocopying and Binding			1,113.530
228002 Maintenance-Transport Equipment			7,001.609
263402 Transfer to Other Government Units			7,097,037.398
Total For Budget Output			7,469,702.532
Wage Recurrent			149,160.079
Non Wage Recurrent			7,320,542.453
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		There was no staff retreat.	Inadequate funding. Only 25% of the approved budget has been released.

VOTE: 013 Ministry of Education and Sports

Quarter 3

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

50 USE Schools and 5 Non USE schools monitored	Monitored 39 USE schools. These included; Namisindwa (Magale SS, Lwakhakha SS, Bumbo, Bubutu SS), Nakasongola (Kalongo Seed SS, Kakookge SS, Migyera UWESO SS, Kisaalizi SS, Lwabiyata SS), Moroto ( Katikekile Seed SS, Moroto Parents SS, Moroto H.S, Nadunget SS, Rupa Seed SS), Mbarara (Ntare School, Rwantsinga SS, Kashaka Girls SS, St Andrew’s Rubindi SS, Nombe SS; St Paul SS Kagongi), Masaka (St Henry’ College Kitovu, Masaka SS, Kikungwe SS, St Martin Voc SS Narozari, Bukakata Seed SS, St Mugagga Voc SS, St Maurice Lwaggulwe SS), Kakumiro (Uganda Martyrs Cent. SS, St Edward’s SS Bukuumi, St Matia Mulumba SS, St Joseph SS Nkooko, Kisiita Seed SS), Gulu (St Joseph College Layibi, Gulu SS, Gulu H.S, Gulu Army SS, Sacred Heart SS, Patiko SS).	There was no release in Q1 while funds for Q2 were released during holidays. Therefore, Q2 was implemented in Q3 while Q3 is being implemented in Q4.
--	---	---

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	Deputy headteachers and head teachers were not trained on performance managements and improvement by the Secondary Education Department.	Mandate was shifted to Human Resource Management Department.
----	--	--

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

Item	Spent
227001 Travel inland	22,790.000
227004 Fuel, Lubricants and Oils	2,224.715
Total For Budget Output	25,014.715
Wage Recurrent	0.000
Non Wage Recurrent	25,014.715
Arrears	0.000
AIA	0.000

Budget Output:320010 E-Learning, and innovation services



# VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202030503 ICT enabled teaching undertaken</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
Monitoring and supervision of installations for battery replacement contracts and maintenance services in 19 Post Primary Institutions	Monitored 19 Post Primary Education Institutions in the Eastern region. These included; Kasodo Vocational Technical School Pallisa, Bugobi Secondary School Namutumba, Masaba College Busia, Nalwire Technical Institute Busia, Buhobe Secondary School Busia, Busime Senior Secondary School Busia, Buhehe Secondary School Busia, Buluganya Secondary School Sironko, Kapchorwa Technical Institute Kapchorwa, Gweri Secondary School Soroti, Olio Community Polytechnic Serere, Magoro Comprehensive Secondary School Katakwi, Toroma Secondary School Katakwi, Ngariam Seed Secondary School Katakwi, Katakwi Technical Institute Katakwi, Amuria Secondary School Amuria , John Eluru Memorial Secondary School Kapelobyong, Nakapiripirit Technical Institute Nakapiripirit and St. Kizito Secondary School – Lorengedwat Nabilatuk.	The extra seven institutions were monitored because they were missed out FY 2021/22.
<b>PIAP Output: 1202030102 ICT enabled teaching undertaken</b>		
<b>Programme Intervention: 12020301 Adopt science project-based assessment in the education curricular</b>		
-	Replacement of batteries and other defective solar systems components in 95 Post Primary Education Institutions in Eastern and Northern Uganda was not done.	This output was a one off and was supposed to be conducted in Q2. There was no release of funds in Q2&Q3.
<b>PIAP Output: 1205010204 ICT enabled teaching undertaken</b>		
<b>Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository</b>		
Maintenance of solar systems in 18 Post Primary Education Schools in central, western and West Nile	Maintenance of solar systems in 18 Post Primary Education Schools was not conducted.	There was no release in Q1, Q2&Q3.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
228002 Maintenance-Transport Equipment	1,860.000	
228004 Maintenance-Other Fixed Assets	170,199.867	
<b>Total For Budget Output</b>		<b>172,059.867</b>
Wage Recurrent		0.000

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	172,059.867
	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

Practical Science learning exhibitions at school, district and national level facilitated.	Facilitated activities of National Trainer of Trainers meetings from 30th to 31st March at Kololo S.S, Regional Trainer of Trainers meetings from 3rd to 28th April, 2023 to determine venue and actual date for competitions.	This output follows a Calender and School Inter house and District Festivals are set to follow in June 2023.
--	--	--

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

Item	Spent
224008 Educational Materials and Services	2,690,290.766
Total For Budget Output	2,690,290.766
Wage Recurrent	0.000
Non Wage Recurrent	2,690,290.766
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

- Sponsor an official to the East African Regional Awards Ceremony	An official was not sponsored to the East African Regional Awards Ceremony.	There was no release of funds in Q1, Q2&Q3.
- School based training and competitions, District competitions, Regional competitions in 13 music regions and National competitions facilitated and held	Facilitated activities of National Trainer of Trainers meetings from 30th to 31st March at Kololo S.S, Regional Trainer of Trainers meetings from 3rd to 28th April, 2023 to determine venue and actual date for competitions.	This output follows a Calender and School Inter house and District Festivals are set to follow in June 2023.

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

Item	Spent
263402 Transfer to Other Government Units	199,966.000

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	199,966.000
	Wage Recurrent	0.000
	Non Wage Recurrent	199,966.000
	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

-	Outstanding balances on supplier contracts for S1-S2 FY 2021/22 on cleared.	This outstanding balance will be paid in arrears. The approved budget for FY 2022/23 paid for supply of textbooks for S3 and S4 for FY 2022/23.
---	---	---

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

Item	Spent
224008 Educational Materials and Services	870,239.448
<b>Total For Budget Output</b>	<b>870,239.448</b>
Wage Recurrent	0.000
Non Wage Recurrent	870,239.448
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>11,427,273.328</b>
Wage Recurrent	149,160.079
Non Wage Recurrent	11,278,113.249
Arrears	0.000
<i>AIA</i>	0.000

Department:003 Private Schools Department

Budget Output:000010 Leadership and Management

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
Implementation of the revised lower secondary curriculum in 50 private secondary schools in Northern region monitored and support supervised. Official assignments on regulation of private schools and institutions conducted	Followed up implementation of the Lower Secondary Curriculum in 29 private secondary schools in the Northern region specifically in the districts of Adjumani (6), Gulu (10), Lira (9) and Kitgum (4). These include; LIRA district(Asili Girls Vocational Savior SS, Premier Progressive, Canaan High School, Nissi College sch, The Vision HS, Dara Christian HS, Bishop Tarantino College, Nancy Comprehensive, Oxbridge SS ), KITGUM district(Labongo Layamo SS, Kitgum Alliance College, St Bakhita Girls’ SS, Aninelia SS ), ADJUMANI district(Dzaipi Secondary School, Comboni Comprehensive College, Adjumani Model Secondary School, Monsignor Balla Secondary School, Lewa Secondary School, Nyumanzi Secondary School Adjumani), GULU district (P.P. Newton High School, St. John,Paul II College, Trinity College Gulu, Gulu Bethel Christian Secondary School, Bishop Angelo Negri college, Bright Valley Girls S.S, Pope Francis.S.S, Northland High School, Bright Light S. S, Destiny College).	By the end of Q3, the department had only completed 57 schools out of a target of 100 schools.
NA	Monitored functionality of 50 Board of Governors in the Western Region	Monitored functionality of 50 Boards of Governors and approved 16 new Boards of Governors in Western and Eastern Regions and one school in Lira District.
Cleaning the register of private secondary schools and issuing new registration certificates in Western & South western region; Pay Transport and lunch allowances for 11 officers and 5 support staff; Pay imprest	Completed the register cleaning of private secondary schools and issue new registration certificates in South western (Kigezi), Western (Ankole, Bunyoro and Rwenzori) regions. Paid consolidated lunch allowances for 11 officers and 5 support staff. Paid Imprest	Four (04) Regions (Central, Eastern, Western and South Western) were covered by end of Q3.The department has a total of 11 officers and 5 support staff whose allowances were processed and paid. Paid off office supplies in Q3 using imprest.

VOTE: 013 Ministry of Education and Sports

Quarter 3

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			
Registration certificates awarded to registered private schools	Printed and awarded 300 registration certificates to registered private schools.		200 more certificates were printed and awarded to cater for increased demand in Q3.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,607.400		
221007 Books, Periodicals & Newspapers	500.000		
221011 Printing, Stationery, Photocopying and Binding	1,750.000		
227001 Travel inland	16,159.200		
227004 Fuel, Lubricants and Oils	2,500.000		
228004 Maintenance-Other Fixed Assets	1,000.000		
	Total For Budget Output	62,516.600	
	Wage Recurrent	0.000	
	Non Wage Recurrent	62,516.600	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	62,516.600	
	Wage Recurrent	0.000	
	Non Wage Recurrent	62,516.600	
	Arrears	0.000	
	AIA	0.000	
Development Projects			
Project:1540 Development of Secondary Education Phase II			
Budget Output:000017 Infrastructure Development and Management			

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1540 Development of Secondary Education Phase II</b>		
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
Continue construction of 6 classrooms, 1 administration block and two blocks of 5 stance toilets for boys and girls and 1 block of 2 stances for teachers in Rwimi SS, Bunyangabo.	Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years. Construction and rehabilitation is ongoing in 26 institutions while quotations for 21 institutions were made by the UPDF Engineering Brigade.
Continue 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.	Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years. Construction and rehabilitation is ongoing in 26 institutions while quotations for 21 institutions were made by the UPDF Engineering Brigade.
Continue 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.	Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years. Construction and rehabilitation is ongoing in 26 institutions while quotations for 21 institutions were made by the UPDF Engineering Brigade.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1540 Development of Secondary Education Phase II</b>		
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
Continue 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.	Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years. Construction and rehabilitation is ongoing in 26 institutions while quotations for 21 institutions were made by the UPDF Engineering Brigade.
Continue 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.	Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years.  Construction and rehabilitation is ongoing in 26 institutions while quotations for 21 institutions were made by the UPDF Engineering Brigade.

VOTE: 013 Ministry of Education and Sports

Quarter 3

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		
Continue 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.	Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years.  Construction and rehabilitation is ongoing in 26 institutions while quotations for 21 institutions were made by the UPDF Engineering Brigade.
Continue construction of a multi-Academic block at Sipi SS, Kapchorwa.	Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years.  Construction and rehabilitation is ongoing in 26 institutions while quotations for 21 institutions were made by the UPDF Engineering Brigade.



VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1540 Development of Secondary Education Phase II</b>		
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
Continue 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.	Needs Assessment was completed and UPDF was given funds for commencement of the construction.	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years. Construction and rehabilitation is ongoing in 26 institutions while quotations for 21 institutions were made by the UPDF Engineering Brigade.
Continue construction of 2-classroom block and latrine blocks at St Phillips SS Lwangosia, Namayingo.	Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years. Construction and rehabilitation is ongoing in 26 institutions while quotations for 21 institutions were made by the UPDF Engineering Brigade.
Continue construction of two 2 classroom blocks, a staff house and latrine blocks at Busaano SS, Mbale.	Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years. Construction and rehabilitation is ongoing in 26 institutions while quotations for 21 institutions were made by the UPDF Engineering Brigade.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1540 Development of Secondary Education Phase II</b>		
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
Continue construction of 9-classroom block, a library and latrine blocks at Mbale H.S.	Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years. Construction and rehabilitation is ongoing in 26 institutions while quotations for 21 institutions were made by the UPDF Engineering Brigade.
Continue construction of eight classrooms, a library and latrine blocks at Bubuulo SS, Manafwa.	Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years. Construction and rehabilitation is ongoing in 26 institutions while quotations for 21 institutions were made by the UPDF Engineering Brigade.
Continue construction of a library at Gulu H.S.	Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years. Construction and rehabilitation is ongoing in 26 institutions while quotations for 21 institutions were made by the UPDF Engineering Brigade.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1540 Development of Secondary Education Phase II</b>		
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
Continue construction of two 3 classroom blocks, three 2 classroom blocks and latrine blocks at Otravu SS, Arua.	Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years. Construction and rehabilitation is ongoing in 26 institutions while quotations for 21 institutions were made by the UPDF Engineering Brigade.
Continue construction of two 3 classroom blocks, two 2 classroom blocks and latrine blocks at Aripea SS, Maracha.	Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years. Construction and rehabilitation is ongoing in 26 institutions while quotations for 21 institutions were made by the UPDF Engineering Brigade.
Continue construction of two 2 classroom blocks and latrine blocks at Jangokoro, Zombo.	Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years. Construction and rehabilitation is ongoing in 26 institutions while quotations for 21 institutions were made by the UPDF Engineering Brigade.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1540 Development of Secondary Education Phase II</b>		
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
Continue construction of four 2 classroom blocks at St john Bosco, Dokolo.	Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years. Construction and rehabilitation is ongoing in 26 institutions while quotations for 21 institutions were made by the UPDF Engineering Brigade.
Continue construction of 4 new classrooms at Shitum SS.	Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years. Construction and rehabilitation is ongoing in 26 institutions while quotations for 21 institutions were made by the UPDF Engineering Brigade.
Continue construction of a 2-classroom block, library and latrine blocks at Kitenga SS, Mubende.	Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years. Construction and rehabilitation is ongoing in 26 institutions while quotations for 21 institutions were made by the UPDF Engineering Brigade.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1540 Development of Secondary Education Phase II</b>		
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
Continue construction of a 2-classroom block and latrine blocks at Mpara SS, Kyenjojo.	Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years. Construction and rehabilitation is ongoing in 26 institutions while quotations for 21 institutions were made by the UPDF Engineering Brigade.
Continue construction of a 2-classroom block and latrine blocks at Nyankwanzi SS, Kyegegwa.	Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years. Construction and rehabilitation is ongoing in 26 institutions while quotations for 21 institutions were made by the UPDF Engineering Brigade.
Continue construction of an administration block at Iceme Girls SS, Oyam.	Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years. Construction and rehabilitation is ongoing in 26 institutions while quotations for 21 institutions were made by the UPDF Engineering Brigade.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1540 Development of Secondary Education Phase II</b>		
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
Continue construction of an ICT laboratory and Library at St Edwards College Galamba, Wakiso.	Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years. Construction and rehabilitation is ongoing in 26 institutions while quotations for 21 institutions were made by the UPDF Engineering Brigade.
Continue construction of 4 classrooms and two 5 stances toilet at Target Community College, Luweero.	Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years. Construction and rehabilitation is ongoing in 26 institutions while quotations for 21 institutions were made by the UPDF Engineering Brigade.
Continue 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.	Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years. Construction and rehabilitation is ongoing in 26 institutions while quotations for 21 institutions were made by the UPDF Engineering Brigade.

VOTE: 013 Ministry of Education and Sports

Quarter 3

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		
Continue 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.	Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years. Construction and rehabilitation is ongoing in 26 institutions while quotations for 21 institutions were made by the UPDF Engineering Brigade.
Continue to rehabilitate facilities at St Charles Lwanga College Kalongo, Pader.	Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years. Construction and rehabilitation is ongoing in 26 institutions while quotations for 21 institutions were made by the UPDF Engineering Brigade.
Continue to rehabilitate facilities at Kibuli SS, Kampala.	Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years. Construction and rehabilitation is ongoing in 26 institutions while quotations for 21 institutions were made by the UPDF Engineering Brigade.

VOTE: 013 Ministry of Education and Sports

Quarter 3

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		
Continue to rehabilitate facilities at St Paul SS Mutolere, Kisoro.	Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years. Construction and rehabilitation is ongoing in 26 institutions while quotations for 21 institutions were made by the UPDF Engineering Brigade.
Continue to rehabilitate facilities at Lwala Girls School, Kalak.	Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years. Construction and rehabilitation is ongoing in 26 institutions while quotations for 21 institutions were made by the UPDF Engineering Brigade.
Continue to rehabilitate facilities at Jinja College - Jinja City.	Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years. Construction and rehabilitation is ongoing in 26 institutions while quotations for 21 institutions were made by the UPDF Engineering Brigade.



VOTE: 013 Ministry of Education and Sports

Quarter 3

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		
Continue to rehabilitate facilities at Namasagali College, Kamuli.	Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years. Construction and rehabilitation is ongoing in 26 institutions while quotations for 21 institutions were made by the UPDF Engineering Brigade.
Continue to rehabilitate facilities at Masaba SS, Sironko.	Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years. Construction and rehabilitation is ongoing in 26 institutions while quotations for 21 institutions were made by the UPDF Engineering Brigade.
Continue to rehabilitate facilities at Comboni College, Lira.	Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years. Construction and rehabilitation is ongoing in 26 institutions while quotations for 21 institutions were made by the UPDF Engineering Brigade.

VOTE: 013 Ministry of Education and Sports

Quarter 3

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		
Continue to rehabilitate facilities at St Henrys College Kitovu, Masaka City.	Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years. Construction and rehabilitation is ongoing in 26 institutions while quotations for 21 institutions were made by the UPDF Engineering Brigade.
Continue to rehabilitate facilities at Makerere College, Kampala.	Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years. Construction and rehabilitation is ongoing in 26 institutions while quotations for 21 institutions were made by the UPDF Engineering Brigade.
Continue to rehabilitate facilities at Kabalega SS, Masindi.	Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years. Construction and rehabilitation is ongoing in 26 institutions while quotations for 21 institutions were made by the UPDF Engineering Brigade.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1540 Development of Secondary Education Phase II</b>		
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
Continue to rehabilitate facilities at Nabumali High School, Mbale.	Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years. Construction and rehabilitation is ongoing in 26 institutions while quotations for 21 institutions were made by the UPDF Engineering Brigade.
Continue to rehabilitate facilities at Manjasi High School, Tororo.	Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years. Construction and rehabilitation is ongoing in 26 institutions while quotations for 21 institutions were made by the UPDF Engineering Brigade.
Continue to rehabilitate facilities at St Edwards SS Bukuumi, Kakumiiro.	Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years. Construction and rehabilitation is ongoing in 26 institutions while quotations for 21 institutions were made by the UPDF Engineering Brigade.

VOTE: 013 Ministry of Education and Sports

Quarter 3

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		
Continue to rehabilitate facilities at Bukoyo SS, Iganga.	Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years. Construction and rehabilitation is ongoing in 26 institutions while quotations for 21 institutions were made by the UPDF Engineering Brigade.
Continue to rehabilitate facilities at Aggrey Memorial SS, Wakiso.	Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years. Construction and rehabilitation is ongoing in 26 institutions while quotations for 21 institutions were made by the UPDF Engineering Brigade.
Continue to rehabilitate facilities at Mvara SS, Arua.	Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years. Construction and rehabilitation is ongoing in 26 institutions while quotations for 21 institutions were made by the UPDF Engineering Brigade.

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1540 Development of Secondary Education Phase II</b>		
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
Continue construction of 2 classroom block of 4 classrooms; administration block and 2-5 stances and 1-2 stance toilets at Kakoola H. S – Luwero.	Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years. Construction and rehabilitation is ongoing in 26 institutions while quotations for 21 institutions were made by the UPDF Engineering Brigade.
Continue construction of Multi-Purpose Hall at St Barnabas SSS Karujanga – Kabale.	Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years. Construction and rehabilitation is ongoing in 26 institutions while quotations for 21 institutions were made by the UPDF Engineering Brigade.
Continue 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.	Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years. Construction and rehabilitation is ongoing in 26 institutions while quotations for 21 institutions were made by the UPDF Engineering Brigade.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1540 Development of Secondary Education Phase II</b>		
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
Continue construction of 3-2 classroom blocks and 2-5 toilet stances at Kanyabwanga SS – Mitooma.	Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years. Construction and rehabilitation is ongoing in 26 institutions while quotations for 21 institutions were made by the UPDF Engineering Brigade.
Continue construction of 3 - 2 classroom blocks and 2-5 toilet stances at Malera SS – Bukedea.	Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years. Construction and rehabilitation is ongoing in 26 institutions while quotations for 21 institutions were made by the UPDF Engineering Brigade.
Continue to rehabilitate facilities at Y.Y. Okot Mem. SS, Kitgum.	Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years. Construction and rehabilitation is ongoing in 26 institutions while quotations for 21 institutions were made by the UPDF Engineering Brigade.

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1540 Development of Secondary Education Phase II</b>		
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
Continue to rehabilitate facilities at Tororo Girls School.	Rehabilitation of facilities commenced at Tororo Girls School.	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years. Construction and rehabilitation is ongoing in 26 institutions while quotations for 21 institutions were made by the UPDF Engineering Brigade.
-	Conducted Needs Assessment and developed engineering designs developed for 43 secondary schools.	Funds were cumulated to carry out the Assessment.
Monitoring reports on civil works under development of Secondary Project II prepared and submitted	Monitoring reports on civil works under development of Secondary Project II prepared and submitted.	Monitoring reports are prepared and submitted quarterly.
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.	Engineering assistants are facilitated quarterly to conduct supervision.
Continue to rehabilitate facilities at St. Peters SS Rwera – Ntungamo.	Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years.
Continue construction of Semi Olympic swimming pool at Mbale S. S.	Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years.

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1540 Development of Secondary Education Phase II</b>		
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
Continue to rehabilitate facilities at Immaculate Heart SS – Rukungiri	Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years.
Continue to rehabilitate facilities at Kapeeka SS – Nakaseke.	Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years.
<b>PIAP Output: 1202030504 Science laboratories constructed</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
Continue construction of a 2-unit science laboratory at Rackoko Comp. SS, Pader.	Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years.
Continue construction of a 2-unit science laboratory at Ttaamu SS, Mityana.	Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years.
Continue construction of a 2-unit science laboratory at Makhai Seed SS, Mbale.	Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years.
Continue construction of 2-unit science laboratory at St Joseph's SS Nkooko, Kakumiro.	Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years.



VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1540 Development of Secondary Education Phase II</b>		
<b>PIAP Output: 1202030504 Science laboratories constructed</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
Continue construction of a science laboratory block at St Phillips SS Lwangosia, Namayingo.	Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.
Continue construction of a science laboratory at Busaano SS, Mbale.	Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years.
Continue construction of a science laboratory at Bubuulo SS, Manafwa.	Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years.
Continue construction of a science laboratory at Gulu HS.	Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years.
Continue construction of a science laboratory at Aripea SS, Maracha.	Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years.
Continue construction of a science laboratory block at Jangokoro, Zombo.	Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1540 Development of Secondary Education Phase II</b>		
<b>PIAP Output: 1202030504 Science laboratories constructed</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
Continue construction of a science laboratory block at St John Bosco, Dokolo.	Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years.
Continue construction of a science laboratory at Kitenga SS, Mubende.	Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years.
Continue construction of a science laboratory at Mpara SS, Kyenjojo.	Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years.
Continue construction of a science laboratory at Nyankwanzi SS – Kyegegwa	Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years.
Continue construction of a science laboratory at Inomo SS, Kwanja.	Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years.
Continue construction of a 2-unit science laboratory at Kibuku SS, Kibuku.	Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1540 Development of Secondary Education Phase II</b>		
<b>PIAP Output: 1202030504 Science laboratories constructed</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
Continue construction of a 2-unit science laboratory at Bishop Dunstan Mem. SS, Kalangala.	Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years.
Continue construction of a science laboratory at Kifamba Comp. SS, Kyotera.	Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years.
Continue construction of a 2-unit science laboratory and an ICT laboratory in Entebbe Comprehensive SS, Wakiso.	Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years.
Continue construction of a 2-unit science laboratory at Kibale SS – Pallisa.	Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years.
Continue construction of a science laboratory at Kanyabwanga SS – Mitooma.	Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years.

VOTE: 013 Ministry of Education and Sports

Quarter 3

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		
Continue 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.	Ministry conducted Needs Assessment, prepared Bills of Quantities (B.o.Qs) which were submitted to UPDF Engineering Brigade for quotation.	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years. Construction and rehabilitation is ongoing in 26 institutions while quotations for 21 institutions were made by the UPDF Engineering Brigade.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	9,561,931.532
	GoU Development	9,561,931.532
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:120007 Support Services		

VOTE: 013 Ministry of Education and Sports

Quarter 3

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		
Monitoring reports on civil works under UGIFT Project prepared and submitted; Operations of UGIFT Taskforce facilitated	Monitored 15 sites which are still incomplete. These include; Amuru Seed School, Kamonkoli Seed School Budaka, Palaro Seed School Gulu, Ruborogota Seed School Isingiro, Katete Seed School Kanungu, Kabweri Seed School Kibuku, Rwentuha Seed School Kyegegwa, Kyembogo Seed School Kyenjojo, Buwagogo Seed School Manafwa, Sibanga Seed School Manafwa, Kololo Public Seed School Maracha, Mukoto Seed School Namisindwa, Kihanga Seed School Ntungamo, Lungula Seed School Nwoya and Lakwana Seed School Omoro. Operations of UGIFT Taskforce were not facilitated.	Output for monitoring civil works under UGIFT Project was executed as planned. There was no release of funds to facilitate Operations of UGIFT Taskforce.
Project coordination activities facilitated	Project coordination activities were not facilitated.	There was no release of funds to facilitate project coordination activities.
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: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.	Payment was made.
Establishment of the virtual lab at Kirugu SS - Rubirizi	Virtual laboratory was installed.	Payment was made.
Establishment of the virtual lab at Kabindi SS - Kisoro	Virtual laboratory was installed.	Payment was made.
Establishment of the virtual lab at Moroto HS - Moroto	Virtual laboratory was installed.	Payment was made.

VOTE: 013 Ministry of Education and Sports

Quarter 3

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.	Payment was made.
- Establishment of the virtual lab at Buhugu SS - Sironko	Virtual laboratory was installed.	Payment was made.
- Establishment of the virtual lab at Dr. Obote College Boroboro, Lira	Virtual laboratory was installed.	Payment was made.
- Establishment of the virtual lab at Zeu SS Zombo	Virtual laboratory was installed.	Payment was made.
- Establishment of the virtual lab at Arivu SS	Virtual laboratory was installed.	Payment was made.
- Establishment of the virtual lab at Kitgum HS	Virtual laboratory was installed.	Payment was made.
- Establishment of the virtual lab at Purongo SS - Nwoya	Virtual laboratory was installed.	Payment was made.
- Establishment of the virtual lab at Namagabi SS - Kayunga	Virtual laboratory was installed.	Payment was made.
- Establishment of the virtual lab at Entebbe SS - Wakiso	Virtual laboratory was installed.	Payment was made.
- Establishment of the virtual lab at Bulamu SS- Mpigi	Virtual laboratory was installed.	Payment was made.
Establishment of the virtual lab at Kabindi SS - Kiryandongo	Virtual laboratory was installed.	Payment was made.
Establishment of the virtual lab at Kisiita Seed SS - Kakumiro	Virtual laboratory was installed.	Payment was made.
Establishment of the virtual lab at Kyenjojo SS	Virtual laboratory was installed.	Payment was made.
Establishment of the virtual lab at Kabalega SS - Masindi	Virtual laboratory was installed.	Payment was made.
Establishment of the virtual lab at Nakaloke SS - Mbale	Virtual laboratory was installed.	Payment was made.
Establishment of the virtual lab at Pallisa SS	Virtual laboratory was installed.	Payment was made.
Establishment of the virtual lab at Jinja SS	Virtual laboratory was installed.	Payment was made.
Establishment of the virtual lab at St Anthony SS Kayunga - Masaka	Virtual laboratory was installed.	Payment was made.
Establishment of the virtual lab at St Bernard's SS Mannya - Rakai	Virtual laboratory was installed.	Payment was made.

VOTE: 013 Ministry of Education and Sports

Quarter 3

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 Mubende Army SS	Virtual laboratory was installed.		Payment was made.
Establishment of the virtual lab at Sseke SS , Lwengo	Virtual laboratory was installed.		Payment was made.
Establishment of the virtual lab at Nyakagyeme SS - Rukungiri	Virtual laboratory was installed.		Payment was made.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
	Total For Budget Output	633,396.390	
	GoU Development	633,396.390	
	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			
NA	Procured and distributed 53,000 Practical Science Manuals and 4,000 Teacher Practical Manual Guides to 190 secondary schools.	This output was a one off and executed as planned.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
	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	12,195,327.922	
	GoU Development	12,195,327.922	
	External Financing	0.000	

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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		
Bids Evaluated 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	Bids not evaluated	Project beneficiaries have not yet fulfilled the land criteria set by the project
Evaluated bids 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	Bids not evaluated	Project beneficiaries are yet to fulfil the land criteria set by the project
Bids Evaluated 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	Bids not evaluated	Project beneficiaries have not yet met the land criteria set by the project.
Evaluated bids for construction of seed school in NAMAYINGO DISTRICT- NAMAYINGO TC, NAMISINDWA DISTRICT- TSEKULULU, NAMUTUMBA DISTRICT- NANGONDE, NPAK DISTRICT- LOKOPO, NTOROKO DISTRICT- KARUGUTU, NTUNGAMO DISTRICT- KAGARAMA TC, NWOYA DISTRICT- LII SC	Bids not evaluated	Project beneficiaries are yet to fulfil the land criteria set by the project.



VOTE: 013 Ministry of Education and Sports

Quarter 3

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		
Bids Evaluated 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	Bids not evaluated	The beneficiaries have not yet met the land criteria set by the project.
Bids Evaluated for construction of seed school in YUMBE DISTRICT- KULULU, ZOMBO DISTRICT- ALANGI	Bids not evaluated	Project beneficiaries are yet to meet the land criteria set by the project.
N/A	This is a Q1 and Q2 output not executed	The output awaits civil works to begin
Monthly Monioting Report prepared on civil works	Output not executed	This is a quarterly output which awaits construction to begin.
Final Evaluation Report submitted to MCC	output not implemented	It was not possible to execute the output since it awaits adverts and bid evaluation to be undertaken.
PIAP Output: 1202010102 ICT enabled teaching undertaken		
Programme Intervention: 12020101 Develop and implement a distance learning strategy		
Bids Evaluated 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, BUKEDEA DISTRICT- BUKEDEA SC	Bids not Evaluated	The project beneficiaries have not yet fulfilled the land criteria set buy the project.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Bids Evaluated 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,KUMI DISTRICT- NORTHERN DIV	Bids not Evaluated	Project beneficiaries have no yet fulfilled the land criteria set by the project
Bids Evaluated 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	Bids not evaluated	The project beneficiaries have not yet met the land criteria set by the project.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	293,646.870
	GoU Development	233,101.690
	External Financing	60,545.180
	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	The background paper not yet approved	Only the RIA has been prepared.
NA	Background paper not yet prepared.	After approval of the ToRs, the Bank advised that the MoES changes the consultancy from individual to a firm – the new activity was approved on STEP

VOTE: 013 Ministry of Education and Sports

Quarter 3

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	Draft strategy not presented.	This has been submitted to contracts committee for approval of the procurement process.
NA	Not presented	The consultancy firm for this activity not yet hired
NA	output plan not provided	None
NA	output plan not provided	None
NA	Misplaced output	None
NA	The final RIA not yet in place	The team is still seeking approval of the procurement documents to hire the consultants
NA	Misplaced output	None
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	Output not implemented	The consultant for this activity not yet hired, pending Bank approval of the adjusted procurement activity on STEP
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:120007 Support Services		

VOTE: 013 Ministry of Education and Sports

Quarter 3

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	Salaries paid for 3 core staff and 6 support staff	The process of obtaining clearance from the Bank has delayed the deployment of the other staff, while other successful candidates turned down the offers.
NA	Office space was secured and occupied at Rwenzori courts.	None
NA	PC and FM top up allowance not paid	MoES yet to issue appointment and contracts to the PC & FM including obtaining clearance from the Public Service
NA	Headteachers not yet trained	The project team is still developing and seeking approvals of the ToRs and MoUs from the Bank for the institutions to undertake the trainings.
NA	Science teachers not yet trained	The team is still developing and seeking approvals of the ToRs and MoUs from the Bank for the institutions to undertake the trainings.
NA	No monitoring undertaken	The activity is yet to be implemented as the team is still developing and seeking approvals of the ToRs and MoUs from the Bank.
NA	Draft Report submitted and are now part of the bidding documents	None

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1665 Uganda Secondary Education Expansion Project		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		37,252.000
	Total For Budget Output	920,211.409
	GoU Development	204,283.210
	External Financing	715,928.199
	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		
NA	The consultant for this activity not yet hired	The team is still securing the approval of bidding documents
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
	Total For Project	1,213,858.279
	GoU Development	437,384.900
	External Financing	776,473.379
	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 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
Follow-up visits conducted in the 10 lagging Local Governments to ensure adherence to planning, Inspection and accountability guidelines.	Followed-up visits conducted in the 10 lagging Local Governments to ensure adherence to planning, Inspection and accountability guidelines.	The output was implemented as planned
100 schools supported on the use of E-Inspection and TELA. Call centre and IIS server services and maintained regularly	i. Distributed 393 TELA tools (109 tablets and 284 E-inspection user manuals) to inspectors across the country. ii. Distributed 7973 TELA phones to government primary and secondary schools and certificate awarding institutions in Northern, West Nile, Western Uganda and Parts of Central Uganda iii. Upgraded 806 TELA devices to the new TELA version 3.5.2. iv. Distributed 11,115 TELA School User Manuals to primary, secondary and certificate awarding institutions and 536 TELA Stakeholder User Manuals to inspectors v. Verified 5247 all Memorandums of Understanding (MoUs) to confirm the successful delivery of TELA phones to institutions. -Conducted Retooling exercise for call Centre agents on E-inspection.	The planned outputs were surpassed because the department got extra funding from the Uganda Intergovernmental Fiscal Transfers (UgIFT) Programme.
Inspect 120 BTVET institutions and follow up 50 BTVET institutions by Regional Inspectors	Inspected 180 BTVET institutions and followed up 180 BTVET institutions by regional inspectors	Due to no release of funds in Q1 and Inadequate funding in Q2, the department decided to implement all the outputs in Q3.
NA	NA	NA
NA	NA	NA
<b>PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>		
4 DES regional offices monitored to ensure effectiveness and efficiency in regional inspection activities	Output Not done	Outputs were not undertaken due to no release of funds

# VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>		
25 schools and institutions monitored on compliance to Standard Operating Procedures	Monitored 25 schools and institutions on compliance to Standard Operating Procedures	Planned outputs for Q1 and Q2 were not implemented due to inadequate r funds released.
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
49 lagging Local Governments followed up to ensure adherence to planning, Inspection and accountability guidelines.	Followed up 30 lagging Local Governments to ensure adherence to planning, Inspection and accountability guidelines.	A deficit of 19 lagging Local Governments was not followed up due to inadequate funds released.
250 copies of inspection reports printed and distributed	Not done	The out put was not executed due to late release of funds.
300 secondary schools and 10 Primary Teachers Colleges and CCTs support supervised. 50 lagging secondary schools followed up to ensure compliance to standards	Inspected and Support supervised 1199 Secondary Schools, Support Supervised 13 Primary Teachers Colleges for outreach programmes. Inspected 52 ECD Teacher training Institutions.	The targeted outputs for Q1 and Q2 were implemented along with the Q3 planned outputs since part of the released resources in Q2 were redistributed to the other departments i.e. BES,TVES and TES which caused a spill over of 661 secondary schools inspected in Q3. However , the execution of Q3 outputs was incomplete since funds were released late ,towards closure of Term 1 .
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$hs Thousand</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,362.000	
221009 Welfare and Entertainment	12,249.535	
221011 Printing, Stationery, Photocopying and Binding	10,900.000	
222001 Information and Communication Technology Services.	650.000	

VOTE: 013 Ministry of Education and Sports

Quarter 3

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
223004 Guard and Security services		12,811.178
223005 Electricity		5,583.373
227001 Travel inland		317,512.227
227004 Fuel, Lubricants and Oils		68,301.250
	Total For Budget Output	446,369.563
	Wage Recurrent	0.000
	Non Wage Recurrent	446,369.563
	Arrears	0.000
	AIA	0.000
	Total For Department	446,369.563
	Wage Recurrent	0.000
	Non Wage Recurrent	446,369.563
	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; Procured assorted small office equipment; Preventive, and corrective maintenance services for TTTRI vehicles procured; operational costs of department facilitated	Monitored and support supervised National Instructor Collage Abilonino, Purchased one cartridge of tonner, Purchased 4 reams of paper, paid Car wash for the departmental vehicle.	Only one institution could be monitored per Quarter due to the limited budget.



VOTE: 013 Ministry of Education and Sports

Quarter 3

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)			9,162.642
221009 Welfare and Entertainment			1,164.490
221011 Printing, Stationery, Photocopying and Binding			158.257
221012 Small Office Equipment			620.000
222001 Information and Communication Technology Services.			465.000
227004 Fuel, Lubricants and Oils			3,800.000
		Total For Budget Output	15,370.389
		Wage Recurrent	0.000
		Non Wage Recurrent	15,370.389
		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 training 120 students at Nakawa Vocational Training College and 120 students at Jinja Vocational Training Institute	Paid subvention grant for training 120 students at Nakawa Vocational Training College and 120 students at Jinja Vocational Training Institute	Three disbursements were made (Q1-Q3) to each institution.	
Industrial training and school practice facilitated for 200 students at National Instructors College Abilonino and 120 students at Mulago Health Tutors College	Paid industrial training and school practice for 200 students at National Instructors College Abilonino and 120 students at Mulago Health Tutors College	Three disbursements were made to each institution, covering Quarters 1- 3.	
Capitation grant paid for 200 students at National Instructors College Abilonino and 120 students at Mulago Health Tutors College	Paid capitation grant paid for 200 students at National Instructors College Abilonino and 120 students at Mulago Health Tutors College	Each Institution received three disbursements covering Quarters 1 to 3	
Salaries paid for staff in TVET trainers' colleges	Paid salaries for staff in TVET trainers' Colleges	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
263402 Transfer to Other Government Units			897,245.335
		Total For Budget Output	897,245.335
		Wage Recurrent	0.000
		Non Wage Recurrent	897,245.335
		Arrears	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
This output is not indicated in the workplan for 2022/23	This output is not indicated in the workplan for FY 2022/23.	This output is not indicated in the workplan for FY 2022/23.
NA	This output is not indicated in the workplan for FY 2022/23	This output is not indicated in the workplan for FY 2022/23
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		
Retainer for council members of industrial Training Council (ITC) paid. Operations for DIT facilitated	Paid retainer for 13 council members of the Industrial Training Council (ITC ) and Facilitated operational costs for DIT to implement the following activities for three months (i.e., review meetings for the Strategic plan and Human Resource manual, 01 Industrial Training Council Meeting, and 03 Committee meetings.	The council members are 13. The target of 4 was captured in error.
This output is not indicated in the workplan for 2022/23.	This output is not indicated in the work plan for FY 2022/23. The plan is to assess 75,000 Senior three Candidates which is scheduled for November, 2023.	This output is not indicated in the work plan for FY 2022/23. The plan is to assess 75,000 Senior three Candidates which is scheduled for November, 2023.
Retainer for council members of industrial Training Council (ITC) paid. Operations for DIT facilitated	Paid retainer for 13 council members of the Industrial Training Council (ITC ) and Facilitated operational costs for DIT to implement the following activities for three months (i.e., review meetings for the Strategic plan and Human Resource manual, 01 Industrial Training Council Meeting, and 03 Committee meetings.	The council members are 13. The target of 4 was captured in error.

# VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
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	Assessed and Certified 13,720 candidates for UVQF Levels. i.e Modular -12,025 (Female –6,570, Male – 5,455), Level 1 – 442(Female -224, Male – 198), Level II – 315 (Female -165, Male - 150); Level III – 49 Female - 32 Male -17 Workers PAS – 859 Female - 485 Male -374	The overperformance 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.
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.	78TVET Providers oriented in ATP use and CBET processes	The training target was surpassed partly due to the supplementary funds mobilized from local revenue.
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 51 Centres as DIT Assessment centres to ensure that centers are well equipped to conduct the competent based Assessment	The variation of 1 Assessment Center for Q3 is negligible. Overall, More secondary schools were accredited in preparation for implementation of the Lower Secondary curriculum.

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
1 Occupations profiled/developed and upgraded to Level three to ensure standards in conducting competence-based Assessment.	Developed Industrial led Training Modules for 2 occupations covering levels 1 and II as indicated below; (i) Pedestrian Compactor Operator Level 1-2 modules Level 1-3 modules (ii) Dump Truck Operator Level 1-3 modules Level 1-3 modules Level 1-3 modules	Overperformance was due to locally generated additional funds.
1 Labor market scan research conducted to identify new occupations/gaps to meet the changing requisite and standards for the World of Work	Conducted 2 labour Market Scan in the districts i.e. Lwengo and the following occupations were identified for reviewing and upgrading 1-irrigation Technician 2—Pasture Agronomist's Technician to meet the changing requisite and standards for the World of Work	Q3 and Q4 activities were brought forward due to the urgent need to develop occupations.
<b>PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository</b>		
Retainer for council members of industrial Training Council (ITC) paid. Operations for DIT facilitated	Paid Retainer for 3 months for 13 Council Members and Facilitated Industrial Training (i.e. reviewed and approval of Assessment results,	This was implemented as planned

VOTE: 013 Ministry of Education and Sports

Quarter 3

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	Assessment of candidates and printing of certificates and transcripts were not implemented.	Funds were reallocated to inspect and register 548 Secondary Schools in preparation for Registration and Assessment of Senior three Candidates under the New Lower Secondary Curriculum. The first cohort is scheduled for Assessment in November, 2023..
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 output was planned for Q2.	Development and moderation of assessment instruments was conducted in Q2 as planned.	This output was planned for Quarter 2 and was already implemented.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
263402 Transfer to Other Government Units	5,639,950.032	
263402 Transfer to Other Government Units	2,000,000.000	
	Total For Budget Output	5,639,950.032
	Wage Recurrent	0.000
	Non Wage Recurrent	5,639,950.032
	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	CPDs were implemented in Quarters 1 and 2	CPDs were implemented in Quarters 1 and 2

VOTE: 013 Ministry of Education and Sports

Quarter 3

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.		
This was planned for Q1 and Q2	CPDs were implemented in Quarters 1 and 2	CPDs were implemented in Quarters 1 and 2
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 implemented in Q2.	CPDs were implemented in Quarters 1 and 2	CPDs were implemented in Quarters 1 and 2
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		
This was planned for Q1 and Q2	CPDs were implemented in Quarters 1 and 2	CPDs were implemented in Quarters 1 and 2
This was planned for Q1 and Q2	CPDs were implemented in Quarters 1 and 2	CPDs were implemented in Quarters 1 and 2
Expenditures incurred in the Quarter to deliver outputs		
		US\$hs Thousand
Item	Spent	
221003 Staff Training	7,585.000	
	Total For Budget Output	7,585.000
	Wage Recurrent	0.000
	Non Wage Recurrent	7,585.000
	Arrears	0.000
	AIA	0.000
	Total For Department	6,560,150.756
	Wage Recurrent	0.000
	Non Wage Recurrent	6,560,150.756
	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 3

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		
17 staff and casual laborers facilitated for TVET Operations and Management including welfare, salaries and stationery. 1 quarterly TVET-OM Working group meetings. 1 Stakeholder engagements. 1 quarterly TVET-OM reports.	Facilitated 17 staff and casual laborers with welfare, salaries and stationery. Held 1 quarterly TVET-OM Working group meeting and 1 Stakeholder engagement. produced 1 quarterly TVET-OM report.	Accumulated funds from Q1, Q2 & Q3 were utilized to facilitate Staff at TVET OM department.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		19,632.255
221007 Books, Periodicals & Newspapers		1,740.117
221009 Welfare and Entertainment		-1,038.265
221012 Small Office Equipment		1,425.000
227001 Travel inland		2,475.000
228002 Maintenance-Transport Equipment		7,050.000
263402 Transfer to Other Government Units		5,777,061.977
Total For Budget Output		31,284.107
Wage Recurrent		0.000
Non Wage Recurrent		31,284.107
Arrears		0.000
AIA		0.000
Total For Department		31,284.107
Wage Recurrent		0.000
Non Wage Recurrent		31,284.107
Arrears		0.000
AIA		0.000
Department:003 Health Education and Training Department		
Budget Output:000070 Assessment and Profiling		

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
Uganda Allied Health Examination Board operations and assessment expenses funded.10,000 candidates registered and examined for semester examinations	Funded Uganda Allied Health Examination Board operations and assessment expenses. Paid for marking of the December 2022 examinations, Paid of allowances for setters and moderators for the May/June 2023 Examinations.	Assessment of UAHEB candidates not done as marking of December 2022 examinations was ongoing in Q3. Examinations was rescheduled to Q4.
Operations and Board expenses of UNMEB funded	Funded Operations and Board expenses of UNMEB.	Adequate funds were provided timely to enable the payment of operations and board expenses of UNMEB. Assessment of candidates was achieved since it was conducted in phases.
Mentors and Clinical Instructors Tutors trained to enhance their skills. Communication, public relations and management and storage of students' documents improved by UNMEB.	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 6 months (July to December 2022).	Funds to enable the management and storage of students' documents were processed in Q3. This will be effected in Q4.
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
Compliance and standards monitored in nursing and midwifery examination centres and allied health examination centres	Monitored Compliance and standards in nursing and midwifery examination centres and allied health examination centres.	Funds for this output were effected on time to monitor compliance and standards in nursing and midwifery examination centres and allied health examination centres.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
263402 Transfer to Other Government Units		6,099,080.479



VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	6,099,080.479
	Wage Recurrent	0.000
	Non Wage Recurrent	6,099,080.479
	Arrears	0.000
	AIA	0.000
	Total For Department	6,099,080.479
	Wage Recurrent	0.000
	Non Wage Recurrent	6,099,080.479
	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	No outputs in Q3.	Civil works in the the Bushenyi, Bukalasa Agricultural College, Lira and Elgon clusters and selected 12 Technical Institutes undergoing completed as planned.
NA	No outputs in Q3.	Monitoring reports produced at each of the 4 COEs and 12 VTIs on construction as planned.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1338 Skills Development Project		
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	No outputs in Q3.	Civil Works under Bushenyi, Bukalasa Agricultural College, Lira and Elgon clusters and selected 12 Technical Institutes completed as planned.
NA	No outputs in Q3.	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		
.	There are no outputs shown.	There are no outputs shown.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
	Total For Budget Output	1,613,117.915
	GoU Development	0.000
	External Financing	1,613,117.915
	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		
NA	No outputs in Q3.	Offshore and local training was successfully conducted.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
	Total For Budget Output	423,986.145
	GoU Development	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1338 Skills Development Project		
	External Financing	423,986.145
	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	No outputs in Q3.	PCU IDA staff paid as planned.
NA	No outputs in Q3.	Adverts and Press Releases were successfully procured and carried out.
NA	No outputs in Q3.	Stakeholder engagements successfully held to disseminate project outcomes and milestones.
NA	No outputs in Q3.	Promotional and Public Awareness periodicals successfully produced as planned.
NA	No outputs in Q3.	Facilitation was provided to the PCU timely.
NA	No outputs in Q3.	4 Twining consultants, 3 audits, 2 capacity needs assessment consultants paid as anticipated.
NA	No outputs in Q3.	Regular and adhoc Compliance Trips for project activities were successfully carried out.
NA	No outputs in Q3.	Freight & Accommodation Expenses paid as planned.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1338 Skills Development Project		
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	No outputs in Q3.	Adverts and press releases were made for project outcomes and achievements as planned.
NA	No outputs in Q3.	Stakeholder engagements were successfully held to disseminate project outcomes and milestones.
NA	No outputs in Q3.	Promotional and Public Awareness periodicals produced as planned.
NA	No outputs in Q3.	4 Twining consultants, 3 audits, 2 capacity needs assessment consultants paid as anticipated.
NA	No outputs in Q3.	Regular and adhoc Compliance Trips successfully made for project activities.
PIAP Output: 1202030102 ICT enabled teaching undertaken		
Programme Intervention: 12020301 Adopt science project-based assessment in the education curricular		
NA	No outputs in Q3.	Freight and accommodation expenses were paid on time.
PIAP Output: 1202010401 ICT enabled teaching undertaken		
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching		
NA	No outputs in Q3.	Funds were provided on time for facilitation of the Project Coordination Unit.
NA	No outputs in Q3.	Adequate funds were provided for facilitation of project coordination services.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1338 Skills Development Project		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		864,135.720
221001 Advertising and Public Relations		83,313.000
221002 Workshops, Meetings and Seminars		499,874.200
221008 Information and Communication Technology Supplies.		10,974.000
221011 Printing, Stationery, Photocopying and Binding		33,978.164
221012 Small Office Equipment		13,819.559
223005 Electricity		3,061.762
225101 Consultancy Services		49,362.000
225201 Consultancy Services-Capital		1,825,406.420
227001 Travel inland		275,456.866
227004 Fuel, Lubricants and Oils		202,883.728
228002 Maintenance-Transport Equipment		30,402.449
	Total For Budget Output	817,854.796
	GoU Development	3,878.000
	External Financing	813,976.796
	Arrears	0.000
	AIA	0.000
	Total For Project	2,854,958.856
	GoU Development	3,878.000
	External Financing	2,851,080.856
	Arrears	0.000
	AIA	0.000
Project:1432 OFID Funded Vocational Project Phase II		
Budget Output:000017 Infrastructure Development and Management		

VOTE: 013 Ministry of Education and Sports

Quarter 3

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		
Construction works at 8 technical institutes i.e. Lokopio Hills, Kilak Corner, Ogolai, Basoga Nsadhu, Nawanyago, Sasiira, Buhimba and Lwengo continued.	Retendered Procurement of contractor for 3 TIs: Lokopio Hills TI, Kilak Corner TI , Ogolai TI. Construction works estimated at 28% for the 5 TIs: Basoga Nsadhu TI, Nawanyago TI, Sasiira TI, Buhimba TI, and Lwengo TI.	Process to retender contractor for civil works is ongoing for Lokopio Hills TI, Kilak Corner TI , Ogolai 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	Prebid Site meeting held at OFID II three (3) Sites: Lokopio Hills, Kilak Corner, Ogolai TIs. 3 Site meetings held at the five (5) Sites: Basoga Nsadhu, Nawanyago, Sasiira, Buhimba and Lwengo TIs.	Site meetings and stakeholders review meetings were successfully held at the OFID Phase II beneficiary institutions.
Construction of the New Skills Development Headquarters (SD-HQ) Office Building in Kyambogo, to house key players in the BTVET Reform continued	Completed the evaluation of Bids for the construction of the new Skills Development Headquarters office building in Kyambogo.	The process of obtaining a contractor for construction works at the new Skills Development Headquarters office building in Kyambogo is underway.
Expansion works at 9 existing technical institutes i.e. Kabale , Birembo , St. Kizito-Kitovu , Lutunku, Nkoko, Nalwire,Moyo,Minakulu and Moroto to support training for selected NDP priority areas continued	Revised the Final preliminary Designs and Tender documents for expansion works at 9 existing technical institutes.	Payments for the expansion works at the 9 TIs are yet to be made once IFMS & EGP payment hierarchy level Set Up are resolved.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
225101 Consultancy Services		578,295.004
Total For Budget Output		3,075,470.658
GoU Development		1,504,178.894
External Financing		1,571,291.764
Arrears		0.000
AIA		0.000
Budget Output:120007 Support Services		

VOTE: 013 Ministry of Education and Sports

Quarter 3

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		
NA	There are no outputs in Q3.	Funds adequate for Coordination and Management of the BTVET Support and VET Project.
176-person trainings conducted in Institutional Management Capacity Building for management staff of 8 technical institutes.	Conducted five (05) Competence-Based Education and Training (CBET) Trainings for 121 Instructors and 87 Institutional Managers.	Donor funds received on time to conduct trainings.
7 Phd level and 13 Masters level Skills Upgrading Scholarships continued at relevant international institutions	Memoranda of Understanding (MoUs) were signed with 10 of the 13 Universities for students to commence studies in academic year 2023.	Finalising the scholarships for the 7 Phd level and 13 Masters level Skills Upgrading to commence studies in 2023.
Hold a working group meeting including TVET staff, employers and enterprises to undertake modularisation and implementation of modular TVET programmes	Preparation of the combined Technical and Financial report for the review and development of modular TVET curriculum underway.	Contract signing to obtain a consultant for the review and development of modular TVET curriculum anticipated in Q4.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211102 Contract Staff Salaries	753,444.679	
221003 Staff Training	420,925.748	
221009 Welfare and Entertainment	10,416.000	
225204 Monitoring and Supervision of capital work	32,718.000	
227004 Fuel, Lubricants and Oils	20,000.000	
228002 Maintenance-Transport Equipment	28,167.072	
Total For Budget Output		1,191,880.118
GoU Development		585,456.821
External Financing		606,423.297
Arrears		0.000
AIA		0.000

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Project	4,267,350.776
	GoU Development	2,089,635.715
	External Financing	2,177,715.061
	Arrears	0.000
	ALA	0.000
Sub SubProgramme:08 Special Needs Education		
Departments		
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		
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 20 special schools /units and inclusive schools on identification of learners with special need, the usage, utilization of specialized instructional materials and subvention grants. These institutions were from the Western, Northern, Central and West Nile regions. They include; St. Bernadetta P/S, Ludovico’s P/S Kitana, Jiako P/S, Katente West P/S, St. Theresa Bujuni P/S, Bishop Rwakaikara P/S, Canono Apolo Dem P/S, Mvara SS, Eruba P/S, Ediofe P/S, Arua Demo sch, Nyarilo P/S, Nyarilo SS, Lima P/S, Angal Girls P/S, Wigua P/S, Balitta Lwogi P/S, Nsawo CoU P/S, Aber P/S, Ngetta Girls P/S and Nancy School for the Deaf.	The target couldn’t be achieved because there was no release in Q1. The 20 special schools/units/inclusive schools utilized Q2&Q3 funds.
-	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.	This was a one-off activity which was successfully carried out in Q2.
-	Feasibility study on development of SNE institutions was not conducted.	Inadequate funds were allocated for conducting a feasibility study and only 25% have been released.



# VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1205010406 Targeted continuous professional development programme in place</b>			
<b>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</b>			
NFE guidelines and materials rolled out. SNE technical working group meeting facilitated. Assorted Small office equipment, stationery, fuel, and vehicle maintenance services procured.	The NFE guidelines and materials were not rolled out. Facilitated 1 SNE technical working group meetings with refreshments (tea, snacks, water/ sodas. Procured 1 kettle, 4 flasks, 2 tonners and photocopying paper. Maintained and fueled the departmental vehicles.	The NFE guidelines and materials were not rolled out due to delay in processing of payments. There was no release of funds in Q1 to facilitate the SNE technical working group meeting.	
<b>Expenditures incurred in the Quarter to deliver outputs</b>			<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,049.000		
221009 Welfare and Entertainment	1,217.000		
221011 Printing, Stationery, Photocopying and Binding	527.500		
221012 Small Office Equipment	1,160.000		
227001 Travel inland	18,665.950		
227004 Fuel, Lubricants and Oils	2,015.000		
228002 Maintenance-Transport Equipment	600.000		
<b>Total For Budget Output</b>			<b>59,234.450</b>
Wage Recurrent			0.000
Non Wage Recurrent			59,234.450
Arrears			0.000
<i>AIA</i>			0.000
<b>Budget Output:010008 Capacity Strengthening</b>			
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>			
NA	Training of 50 teachers (at least 40 % male) in Sign language, braille skills and pedagogy to support learners with special educational needs was not conducted.	Inadequate funds released. Still accumulating funds to execute this activity. Only 25% of the approved budget has so far been released.	
<b>Expenditures incurred in the Quarter to deliver outputs</b>			<i>US\$ Thousand</i>

**VOTE: 013 Ministry of Education and Sports****Quarter 3**

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Item			Spent
	<b>Total For Budget Output</b>		<b>0.000</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	<i>AIA</i>		0.000
<b>Budget Output:320117 Delivery of Instructional Materials</b>			
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
NA	Delivered 100 embossing papers, 300 braille papers, 195 braille kits to the Ministry stores. Procurement of the assorted materials for learners with intellectual, & hearing impairment is at evaluation stage.	40.2% of the budget has been released of which 16.2% was used to pay outstanding balances on non-consultancy services on development of digital accessible curriculum materials for students with sensory impairments.	
<b>PIAP Output: 1205010802 Specialised instructional materials/equipment (assistive devices) provided to learners with special learning needs</b>			
<b>Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education</b>			
NA	Monitored and support supervised 20 special schools /units and inclusive schools on identification of learners with special need, the usage, utilization of specialized instructional materials and subvention grants. These institutions were from the Western, Northern, Central and West Nile regions. They include ; St. Bernadetta P/S, Ludovico's P/S Kitana, Jiako P/S, Katente West P/S, St. Theresa Bujuni P/S, Bishop Rwakaikara P/S, Canono Apolo Dem P/S, Mvara SS, Eruba P/S, Ediofe P/S, Arua Demo sch, Nyarilo P/S, Nyarilo SS, Lima P/S, Angal Girls P/S, Wigua P/S, Balitta Lwogi P/S, Nsawo CoU P/S, Aber P/S, Ngetta Girls P/S and Nancy School for the Deaf.	The target couldn't be achieved because there was no release in Q1. The 20 special schools/units/inclusive schools utilized Q2&Q3 funds.	
NA	SNE staff participated in the commemoration of the international days for Persons with Disability in line with government commitments in Kole district.	This output was executed in Q2 as planned.	

VOTE: 013 Ministry of Education and Sports

Quarter 3

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	Consultancy on feasibility study for development of SNE institutions was not facilitated.	To be conducted by Education Planning Department.
NA	NFE guidelines and materials were not rolled out. Paid lunch and kilometrage allowances for 14 staff. Facilitated 1 SNE technical working group meeting. Facilitated 2 departmental vehicles with oil, fuel and lubricants. Procured 1 kettle, 4 flasks, 2 tonners and photocopying paper.	There were delayed payments to roll out the NFE guidelines and materials and there was no release in Q1 to facilitate the SNE technical working group meeting.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
224008 Educational Materials and Services		39,048.418
	Total For Budget Output	39,048.418
	Wage Recurrent	0.000
	Non Wage Recurrent	39,048.418
	Arrears	0.000
	AIA	0.000
	Total For Department	98,282.868
	Wage Recurrent	0.000
	Non Wage Recurrent	98,282.868
	Arrears	0.000
	AIA	0.000
Develoment 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		
Procure Worktop tables and fitted in the workshop for Nancy Comprehensive Secondary school	Procurement process is at contracts committee for workshop tables for Nancy Comprehensive Secondary school.	Funds to be spent upon delivery of the workshop tables.

VOTE: 013 Ministry of Education and Sports

Quarter 3

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		
Commencement of construction works for 2 workshops ( Carpentry and Welding) at Nancy Comprehensive Secondary school	Handed over the site to the UPDF Engineering Brigade in Q3 to commence construction.	Ground breaking and commencement of works set to follow.
Expenditures incurred in the Quarter to deliver outputs		US\$ 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		
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	Training of 60 teachers (at least 40 % male) in Functional Assessment and specialized skills to support learners with special educational needs was not conducted.	Whereas this output is supposed to be executed quarterly, there was no release in Q1, funds released for Q2 were allocated to the victims of the fire at Salama School for the Blind and Q3 funds were processed late. Activity is being conducted in Q4.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	72,230.000
	GoU Development	72,230.000
	External Financing	0.000
	Arrears	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
----------------------------	------------------------------------	--------------------------------------

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

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 monitoring and support supervisions of the project activities under construction. Monitored and support supervised 20 schools in the implementation of functional assessment in Western Uganda. These include; Bwera P/S Kyenjojo, Rwera Mixed Ntungamo, Namuuye P/S Kanungu, Bushenyi P/S, Bushenyi, Kinoni SDA P/S Ntungamo, Kisoro Demo, Kisoro, Shunga P/S Kisoro, Mahungye P/S Mitooma , Kashenshero P/S Mitooma, Gikoro P/S Kisoro, Rukungiri P/S Rukungiri, Nyakibale Lower P/S Rukungiri, Kitazigurukwa P/S Rukungiri, Rwamamba II P/S Kiruhura, Rutsya P/S Isingiro, Masheruka P/S Sheema, Nganwa P/S Sheema, Ngomanungi P/S Sheema, Mbaba P/S Kiruhura, and Rwenjubu P/S Kiruhura.	Target couldn't be achieved because there was no release of funds in Q1 while Q2 funds were allocated to the victims of the fire at Salama School for the Blind. The 2 monitoring reports that were submitted and the 20 schools monitored utilized Q3 funds.
1 Steering committee meeting conducted; Project coordination activities facilitated	Held one steering committee meeting at the Head Quarters. Project coordination activities were facilitated.	Each quarter one steering committee meeting is supposed to be conducted but in Q1, there was no release. The 2 steering committee meetings were for Q1&Q2.

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

Item	Spent
Total For Budget Output	36,897.945
GoU Development	36,897.945
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:320011 Equipment Maintenance

VOTE: 013 Ministry of Education and Sports

Quarter 3

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			
Procure specialised carpentry and welding equipment for Nancy Comprehensive Secondary school	Procurement process is at contracts committee for the specialized carpentry and welding equipment.		Payment to be effected upon delivery of equipment.
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
	Total For Project		109,127.945
	GoU Development		109,127.945
	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			

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
----------------------------	------------------------------------	--------------------------------------

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

Follow up approval of the National School Feeding Policy finalized.	Validated and produced reports on Zero Draft RIA and National School Feeding Policy. Hence, the two documents are ready for Regional Consultations to incorporate the inputs from the Regional stakeholders.	This was a Q2 output implemented in Q3 due to inadequate funds released. However, additional funding with a difference of (89,449,150) was obtained as support from World Food Programme (WFP).
---	--	---

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

Item	Spent
263402 Transfer to Other Government Units	3,000,000.000
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
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

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Support supervision of 3 Health Education Training institutions not carried. out	No release of funds to conduct the activity. Awaiting Top up of funds to carry out support supervision of HET institutions.
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\$ Thousand
Item	Spent	
227001 Travel inland	694.713	
227004 Fuel, Lubricants and Oils	3,600.000	
228002 Maintenance-Transport Equipment	394.713	
	Total For Budget Output	4,689.426
	Wage Recurrent	0.000
	Non Wage Recurrent	4,689.426
	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	Facilitated the Operational costs of HET department.	Funds for operational costs of HET department provided on time.
Staff at headquarter and recentralized Health Training Institutions	Salaries were paid for all staff at headquarters and the recentralized Health Training Institutions staff.	funds released timely and Salaries paid for HET staff and staff at HET institutions.



VOTE: 013 Ministry of Education and Sports

Quarter 3

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,319.000
221009 Welfare and Entertainment		2,593.713
	Total For Budget Output	8,912.713
	Wage Recurrent	0.000
	Non Wage Recurrent	8,912.713
	Arrears	0.000
	AIA	0.000
	Total For Department	13,602.139
	Wage Recurrent	0.000
	Non Wage Recurrent	13,602.139
	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 additional 198, 200, and 41,000levers for P.7 and S.4 were placed in next levels of education, surpassing the annual target.543,000 and 180,000 P.7 and S.4 leavers respectively

VOTE: 013 Ministry of Education and Sports

Quarter 3

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,536.433
221009 Welfare and Entertainment		668.000
227001 Travel inland		20,394.567
227004 Fuel, Lubricants and Oils		2,000.000
228002 Maintenance-Transport Equipment		3,000.000
263402 Transfer to Other Government Units		80,201.573
	Total For Budget Output	80,201.573
	Wage Recurrent	0.000
	Non Wage Recurrent	80,201.573
	Arrears	0.000
	AIA	0.000
	Total For Department	80,201.573
	Wage Recurrent	0.000
	Non Wage Recurrent	80,201.573
	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 approved by Management	Four private universities, two public universities, one public tertiary institution consulted on the National Higher Education Policy	Consultative meetings are still ongoing before the policy is approved by management.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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			
Tuition for 7 scholars on PhD Paid		Partial tuition for one scholar was disbursed.	Funds provided were inadequate.
Construction of multipurpose laboratory Block and Library at Bishop Stuart University supported.		Funds disbursed 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 Teaching of Sciences at Ndejje University	Civil works commenced in Q3
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211107 Boards, Committees and Council Allowances			19,215.000
221003 Staff Training			1,870.000
263402 Transfer to Other Government Units			258,869.965
Total For Budget Output			279,954.965
Wage Recurrent			0.000
Non Wage Recurrent			279,954.965
Arrears			0.000
AIA			0.000
Total For Department			279,954.965
Wage Recurrent			0.000
Non Wage Recurrent			279,954.965
Arrears			0.000
AIA			0.000
Department:003 Teacher Education Training and Development			
Budget Output:000014 Administrative and Support Services			

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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, Examinations, and living out allowances for learners in 5 National Teachers Colleges disbursed Teaching practice allowances to 46 Primary Teachers Colleges disbursed	Disbursed funds the following grants to the 5 NTCs:  (i) Paid capitation grants to the 5 NTCs i.e. Kabale, Kaliro, Mubende, Muni and Unyama.  (ii) Paid examinations and living out allowances to 5 National Teachers Colleges  (iii) The 46 Primary Teachers Colleges were not facilitated to conduct teaching practice	Funds for teaching practice were not released.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
263402 Transfer to Other Government Units	1,564,483.833	
	Total For Budget Output	1,564,483.833
	Wage Recurrent	0.000
	Non Wage Recurrent	1,564,483.833
	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		
NA	NA	NA
250 lecturers from teacher training public and private universities sensitized on development of competence based teaching programmes and UNITE collaboration initiatives.	Orientation of 1343 teacher educators (lecturers and Tutors) on higher education practice in preparation for delivery of DECE and DEP programmes in 8 TTIs 648,770,000	Q1 and 2 releases for this item were affected by budget cuts on Vote 013. The release was made in Q3.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1205010404 ICT enabled teaching undertaken</b>		
<b>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</b>		
25 secondary schools monitored and supported in the implementation of Lower Secondary Curriculum	Monitored and supported 25 secondary schools in the implementation of the Lower Secondary Curriculum.	This activity was scheduled for Q3 and 4
250 teachers/lecturers/tutors from the 5 NTCs and 45 PTCs trained on the developed teacher training programs	250 teachers/lecturers/tutors from the 5 NTCs and 45 PTCs trained on the developed teacher training programs	Q1 and 2 releases for this item were affected by budget cuts on Vote 013. The release was made in Q3.
Continue the development of graduate and post graduate programmes applicable to all levels of education	Drafted graduate and post graduate programmes for arts in Education, science in Education, Vocational education Drafted specialized programmes in assessment, teacher education, curriculum, supervision and measurement, and inspection.	Funds were kept on UNITE's account, pending finalization of the programs.
NA	NA	NA
NA	NA	NA
<b>PIAP Output: 1205010408 National Institute of Teacher Education and Professional Development established</b>		
<b>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</b>		
Activities for operationalisation of UNITE facilitated	Facilitated Sensitization of stakeholders on Teacher Bill at Mbarara for Western and Soroti for Eastern Regions respectively.  Facilitated the meeting to discuss the Teacher Bill with ESC and TEWG	Activities were implemented as planned.
<b>PIAP Output: 1205010410 Targeted continuous professional development programme in place</b>		
<b>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</b>		
NA	NA	NA
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,245.160	
221003 Staff Training	95,000.000	
227001 Travel inland	24,500.000	
263402 Transfer to Other Government Units	1,607,959.325	

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	1,755,704.485
	Wage Recurrent	0.000
	Non Wage Recurrent	1,755,704.485
	Arrears	0.000
	AIA	0.000
	Total For Department	3,320,188.318
	Wage Recurrent	0.000
	Non Wage Recurrent	3,320,188.318
	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	Open Education Resources(OER) not collected and Validated	Whereas the activity had been planned for the first, second and third quarters, No funds have been released for its facilitation
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
221001 Advertising and Public Relations		115,246.457
221008 Information and Communication Technology Supplies.		6,896.764
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	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

Assessment on policy/strategies to guide curriculum development and placement carried out	Output not done	output was not implemented since no funds were released to implement the activity.
---	-----------------	--

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
263402 Transfer to Other Government Units	3,000,000.000
	Total For Budget Output0.000
	Wage Recurrent0.000
	Non Wage Recurrent0.000
	Arrears0.000
	AIA0.000
	Total For Department0.000
	Wage Recurrent0.000
	Non Wage Recurrent0.000
	Arrears0.000
	AIA0.000

Develoment 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 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
This is not applicable to Q3	This output was planned for Quarters 1,2 and 4.	This output was planned for Quarters 1,2 and 4.
.	The planned outputs are not indicated.	The planned outputs are not indicated.
PIAP Output: 1205010301 Out-of-school youth (early school leavers) benefiting from internship, apprenticeships		
Programme Intervention: 12050103 Establish a functional labour market		
This was planned for Q1	This was implemented in Q1	This was implemented in Q1
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		
75,000 Senior three Candidates assessment continued and certified under the New Lower Secondary Curriculum.	Assessment of the Senior three candidates was not implemented.	Funds were redirected to inspect and register 548 Secondary Schools in preparation for the Registration and Assessment of Senior three Candidates under the New Lower Secondary Curriculum.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
263402 Transfer to Other Government Units	5,639,950.032	
263402 Transfer to Other Government Units	2,000,000.000	
Total For Budget Output		2,000,000.000
Wage Recurrent	0.000	
Non Wage Recurrent	2,000,000.000	
Arrears	0.000	
ALA	0.000	
Total For Department		2,000,000.000
Wage Recurrent	0.000	
Non Wage Recurrent	2,000,000.000	
Arrears	0.000	



VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Transfers to 14 colleges and 5 VTIs.	Transfers paid to 14 Colleges and 5 VTIs.	Funds accumulated were efficiently transferred to the 14 Colleges and 5 VTIs.
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 paid for 4480 TVET government students.	Capitation grants paid for 4480 TVET government students.	Capitation funds provided timely.
Transfers to 14 colleges and 5 VTIs.	Funds were transferred to 14 colleges and 5 VTIs.	Funds released were paid and utilized as anticipated.
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		
Transfers paid to 14 colleges and 5 VTIs.	Transfers paid to 14 Colleges and 5 VTIs.	Funds accumulated were efficiently utilized.
This output is duplicated.	Funds were transferred to 14 colleges and 5 VTIs.	Funds released were paid and utilized as anticipated.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,632.255	
221007 Books, Periodicals & Newspapers	1,740.117	
221009 Welfare and Entertainment	-1,038.265	
221012 Small Office Equipment	1,425.000	
227001 Travel inland	2,475.000	
228002 Maintenance-Transport Equipment	7,050.000	
263402 Transfer to Other Government Units	5,777,061.977	
Total For Budget Output		5,777,061.977

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	5,777,061.977
	Arrears	0.000
	AIA	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.	Scholarships not provided for eighty-two (82) students including ten (10) SNE students	Verification of SNE Students done. Announcements calling interested applicants to take up these scholarships were placed in Newspapers.
--	--	---

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 eleven (11) institutions not done.	Inspection of these institutions will commence in Q4 following approval of new inspection guidelines.
55 institutions monitored and support supervised.	43 institutions monitored and support supervised: 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.	No release of funds in Q1. Funds in Q2 were released late. Activity was done in Q3. Funds were requisitioned for and are being processed. Accumulated funds will be spent in Q4.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 30,000 students.	Conduct decentralized admissions at five (05) regional centers for 30,000 students.	Funds were successfully accumulated in Q2 & Q3 to conduct decentralized admissions.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		13,762.750
227001 Travel inland		301,530.000
227004 Fuel, Lubricants and Oils		3,000.000
	Total For Budget Output	318,292.750
	Wage Recurrent	0.000
	Non Wage Recurrent	318,292.750
	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	This output is not aligned to the annual workplan.	This output is not aligned to the annual workplan
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	There are no outputs in Q3.	No funds released for training of 50 TVET Trainers.
Scholarships for 4 TVET trainers and or managers paid.	Scholarships not paid for 4 TVET trainers and or managers.	No funds released for scholarships for TVET Trainers or managers.

VOTE: 013 Ministry of Education and Sports

Quarter 3

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	
221003 Staff Training		35,346.095	
Total For Budget Output		35,346.095	
Wage Recurrent		0.000	
Non Wage Recurrent		35,346.095	
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			
15 Institutions signed MOUs with industry and employers. 250 students undergoing Workplace learning and Industrial Training monitored.	Work based learning awareness conducted in 5 regions and 5 Institutions signed MoUs namely; Nalwire TI, Ntinda VTI, UTC Bushenyi, UTC Lira and Arua TI. 250 students undergoing Workplace learning and Industrial Training were not monitored.	Inadequate funds were released in Q1. Late release of funds in Q2. This output is still ongoing (institutions signing MoUs with industries). No funds were released for monitoring of students in industrial training.	
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	This output is not aligned to the annual workplan.	This output is not aligned to the annual workplan.	
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	

VOTE: 013 Ministry of Education and Sports

Quarter 3

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.	Training of 90 staff on delivery of modularized curricular not conducted.	Funds were requisitioned for and being processed by the end of the quarter to train 52 instructors from 14 institutions in modularized curricula. No funds released for Curricular awareness and Modular curricula.
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.	Awareness campaign for dual training not carried out. Stakeholder engagements not held.	No funds released for Awareness campaign and Stakeholder engagements .
Expenditures incurred in the Quarter to deliver outputs		
		US\$hs Thousand
Item	Spent	
221003 Staff Training	63,603.778	
	Total For Budget Output	63,603.778
	Wage Recurrent	0.000
	Non Wage Recurrent	63,603.778
	Arrears	0.000
	AIA	0.000
	Total For Department	6,194,304.600
	Wage Recurrent	0.000
	Non Wage Recurrent	6,194,304.600
	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 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 transferred to 17 Health Training Institutions for capitation grants	Cumulatively by third quarter, the department received less funds so two institutions did not receive capitation funds (PCO-Butabika and School of Psychiatric Clinical Officers Butabika) and Ntungamo HTI was not given grant at budgeting.
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 17 programmes procured	20 Health Training Institutions received funds for procurement of instructional materials.	By Q3, all the institutions were set up on the system and received funds for procurement of instructional materials.
NA	NA	Funds released timely and interviews were successfully conducted and certificates and documents verified.
Instructional materials and Personal Protective Equipment for 20 Health Training Institutions for 17 programmes procured	20 Health Training Institutions received funds for procurement of instructional materials and personal protective equipment.	All institutions received funds successfully for procurement of instructional materials and personal protective equipment.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
263402 Transfer to Other Government Units		2,602,903.156
Total For Budget Output		2,602,903.156
Wage Recurrent		0.000
Non Wage Recurrent		2,602,903.156

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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	Number trained and retooled in HET institutions was scaled to fit within the available budget.
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
221003 Staff Training		3,960.000
	Total For Budget Output	3,960.000
	Wage Recurrent	0.000
	Non Wage Recurrent	3,960.000
	Arrears	0.000
	AIA	0.000
	Total For Department	2,606,863.156
	Wage Recurrent	0.000
	Non Wage Recurrent	2,606,863.156
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	115,484,086.281
	Wage Recurrent	10,344,559.240
	Non Wage Recurrent	76,901,218.312
	GoU Development	22,433,039.433
	External Financing	5,805,269.296
	Arrears	0.000
	AIA	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 3

Quarter 3: 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	
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 90 secondary schools in Eastern, Northern and Central regions on psychosocial services including mental wellbeing, healthy relationships and growing up challenges.	
Guidance & Counselling Guidelines for the New Lower Secondary School Curriculum Developed		Not done	
6,000 copies of Guidance & Counselling Guidelines printed and disseminated.			
Concept on parental involvement in education of their children developed		A draft concept was developed and it is undergoing internal reviews.	
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		Not Done	



VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

PIAP Output: 1205010705 Students admitted in STEM/STEI in HEI

Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle

Support Supervision in 120 education institutions	Supported 90 secondary schools in Eastern, Northern and Central regions on psychosocial services including mental wellbeing, healthy relationships
---	--

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)	61,454.433
221009 Welfare and Entertainment	1,336.000
221011 Printing, Stationery, Photocopying and Binding	580.358
227001 Travel inland	35,163.567
227004 Fuel, Lubricants and Oils	6,000.000
228002 Maintenance-Transport Equipment	6,925.642
<b>Total For Budget Output</b>	<b>152,814.574</b>
Wage Recurrent	41,354.574
Non Wage Recurrent	111,460.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>152,814.574</b>
Wage Recurrent	41,354.574
Non Wage Recurrent	111,460.000
Arrears	0.000
<i>AIA</i>	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 3

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	Monitored the usefulness of ICT in Universities at Busitema University, IUIU, UCU, Soroti University, and UMI Mbale Campus. Monitored and verified research publications at KIU western Campus, Mutesa 1 Royal University, Ibanda University, St. Joseph University, Fin Medical University, Great Lakes Regional University, African Rural University.
Operational support provided to Uganda Petroleum Institute Kigumba (UPIK), Bunyoro and Busoga University Taskforce	Subvention transferred to support the operations of the Busoga and Bunyoro Taskforces as well as the Uganda Petroleum Institute.

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)	141,110.633
221003 Staff Training	418.000
221007 Books, Periodicals & Newspapers	1,004.000
221008 Information and Communication Technology Supplies.	2,400.000
221009 Welfare and Entertainment	2,269.315
222001 Information and Communication Technology Services.	418.500
225101 Consultancy Services	241,500.000
227001 Travel inland	12,869.400
227004 Fuel, Lubricants and Oils	1,671.400
228002 Maintenance-Transport Equipment	2,641.821
263402 Transfer to Other Government Units	6,057,160.000
<b>Total For Budget Output</b>	<b>7,568,259.787</b>
Wage Recurrent	1,104,796.718
Non Wage Recurrent	6,463,463.069
Arrears	0.000
AIA	0.000

Budget Output:120007 Support Services

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

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	Subscription to AICAD paid.
--	-----------------------------

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

Item	Spent
262101 Contributions to International Organisations-Current	347,787.268
Total For Budget Output	347,787.268
Wage Recurrent	0.000
Non Wage Recurrent	347,787.268
Arrears	0.000
AIA	0.000
Total For Department	7,916,047.055
Wage Recurrent	1,104,796.718
Non Wage Recurrent	6,811,250.337
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	Transport and lunch reimbursements were paid out to nine staff (05 males and 04 females)
5 scholarship offers advertised in the print media Support 1 departmental staff to undertake short courses	Scholarship offers (06) have so far been advertised in print media of which four (04) (Cuba 2023/24, UK 2023/24, Hungary 2023/24, and Algeria for 5 slots) in Q2 and Two (02) (India and Algeria for 2023/24 academic year) in Q3.
Weekly departmental meetings and quarterly working group meetings facilitated 1 tablet set procured	Facilitated Twenty (25) Weekly departmental meetings (5 in Q1, 10 in Q2, and 10 in Q3) and quarterly working group meetings. 1 Tablet set was procured in Q2.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

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

Turn-up of 1st-year students in 27 Other Tertiary Institutions and district quota admissions monitored.	No sensitization visits to popularize STEM/STEI were held in each of the Eastern sub-region. Turn up of 1st-year students in 15 Other Tertiary Institutions and district quota admissions monitored.
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)	Coordinated the admission of, 2,145 students (1,471 were males (68.6%) and 674 females (31.4%)) to admitted to 37 Other Tertiary Institutions and no admissions were done in Q3.
20 female students and 20 male students admitted on the talented person scheme.	The admission of 20 male and female students on the talented person scheme is to be implemented in Q4.
64 Special Needs Learners students admitted on the disability scheme	

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

Item	Spent
211101 General Staff Salaries	130,312.850
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	180,898.725
221007 Books, Periodicals & Newspapers	1,004.000
221009 Welfare and Entertainment	2,240.000
222001 Information and Communication Technology Services.	418.000
227001 Travel inland	8,510.000
227004 Fuel, Lubricants and Oils	2,201.626
228002 Maintenance-Transport Equipment	650.000
263402 Transfer to Other Government Units	10,269.800
Total For Budget Output	336,505.001
Wage Recurrent	130,312.850
Non Wage Recurrent	206,192.151
Arrears	0.000
AIA	0.000

Budget Output:320026 Promotion of STEM/STEI

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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		sponsorship for 200 learners to support training in oil and gas for improved and increased quality of skilled personnel in oil and gas sector continued in Q2	
Subvention wage and operations paid for Higher Education Student financing Board		Subvention wage and operations paid for Higher Education Student Financing Board	
1,481 new loan beneficiaries and 4,000 continuing students supported with loans.		Supported 625 new loan beneficiaries and 2,739 continuing students loans.	
5 masters degree students at Aga khan Institute of Education and 3 PhD scholars in priority areas supported		Supported Four (04) Master’s degree students at the Aga khan Institute of Education.	
1 Homecoming symposium "Sharing of experiences" for scholarship beneficiaries held annually		The homecoming symposium "Sharing of experiences" for scholarship beneficiaries was not held	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,385.000	
263402 Transfer to Other Government Units		17,580,150.000	
282103 Scholarships and related costs		2,500,000.000	
Total For Budget Output		20,082,535.000	
Wage Recurrent		0.000	
Non Wage Recurrent		20,082,535.000	
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			
Top up allowances for 300 students on scholarships @ 600 USD @ quarter and incidental expenses paid		Paid stipend to 200 students on scholarships as follows: China (18) India (23), Cuba (04), Algeria (119), Egypt (17) and Hungary (19). .	
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.		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.	

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

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

Education attaches in India and Algeria facilitated to manage students concerns and identify more scholarship opportunities	Education Attaché to India facilitated
13 members of the Central Scholarship Committee and secretariat facilitated to shortlist, interview and nominate candidates for advertised scholarship offers	The Central Scholarship Committee and secretariat were facilitated to shortlist, interview and nominate candidates for advertised scholarship offers.

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

Item	Spent
263402 Transfer to Other Government Units	163,920.649
282103 Scholarships and related costs	2,132,673.570
<b>Total For Budget Output</b>	<b>2,296,594.219</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,296,594.219
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>22,715,634.220</b>
Wage Recurrent	130,312.850
Non Wage Recurrent	22,585,321.370
Arrears	0.000
<i>AIA</i>	0.000

Department:003 Teacher Education Training and Development

Budget Output:000039 Policies, Regulations and Standards

VOTE: 013 Ministry of Education and Sports

Quarter 3

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

Establishment of the National Teacher Council and finalization of development of UNITE relevant policy frameworks and UNITE masterplan facilitated.	Facilitated the preparation of the Regulatory Impact Assessment (RIA) for the Teacher Bil  Supported the quarterly operations of the National Teacher Council Secretariat covering Q1 to Q3.  Paid facilitation for town running for the National Teacher Council Secretariat, covering Q1to Q3  Facilitated 6 consultative meetings on the teachers’ Bill
Operational costs for the department paid	Paid quarterly(Q1-Q3) allowance for Lunch and kilometrage to 24 TETD staff members.

PIAP Output: 1202010403 Teacher incentive scheme implemented

Programme Intervention: 12020104 Implement an integrated ICT enabled teaching

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 14 teacher training institutions
Implementation of National Teacher Policy monitored in 10 Local Governments.	Monitoring implementation of the National Teacher Policy was planned for Q1 an Q2.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
--	---------------

Item	Spent
211101 General Staff Salaries	992,398.103
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	522,400.212
221003 Staff Training	2,848.000
221009 Welfare and Entertainment	7,687.500
221012 Small Office Equipment	1,860.000
222001 Information and Communication Technology Services.	930.000
227001 Travel inland	38,696.429
227004 Fuel, Lubricants and Oils	10,167.000
228002 Maintenance-Transport Equipment	112,225.684
Total For Budget Output	1,689,212.928

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	992,398.103
	Non Wage Recurrent	696,814.825
	Arrears	0.000
	AIA	0.000

Budget Output:320114 Teacher 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

200 teachers monitored on implementation of the Lower Secondary Curriculum	Monitored and supported 25 secondary schools in the implementation of Lower Secondary 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.

200 teachers monitored on implementation of the Lower Secondary Curriculum	Monitored 100 secondary schools on the implementation of the Lower Secondary Curriculum.
--	--

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.
200 teachers monitored on implementation of the Lower Secondary Curriculum	Monitored and support supervised 100 teachers on the implementation of lower secondary lower curriculum.
200 teachers monitored on implementation of the Lower Secondary Curriculum	Monitored 100 teachers on the implementation of the Lower Secondary Curriculum.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
--	---------------

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



VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Department	1,689,212.928
		Wage Recurrent	992,398.103
		Non Wage Recurrent	696,814.825
		Arrears	0.000
		AIA	0.000
Development Projects			
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 for Contract staff paid		Paid Salaries, PAYE and NSSF quarterly payments for Project Administrators.	
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			56,531.502
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			17,027.590
221009 Welfare and Entertainment			1,000.000
221012 Small Office Equipment			800.000
222001 Information and Communication Technology Services.			1,000.000
227001 Travel inland			5,945.000
227004 Fuel, Lubricants and Oils			5,011.200
Total For Budget Output			87,315.292
GoU Development			87,315.292
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			87,315.292
GoU Development			87,315.292

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Sub SubProgramme:03 Sports and PE

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.	Printed copies of the PAS Bill and NPESP were photocopied to the cabinet and Parliament.
Staff Fitness assessments & trainings facilitated.	Staff training was not facilitated and carried out.
Physical Education specialized equipment and materials procured and distributed to 25 schools to promote the teaching of Physical education and Sports.	Supported 102 participants from 90 schools of the 13 ASSHU regions who attended the 2nd Phase of the specific Physical Education Orientation training on the CBC.
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.	Implementation of the MoUs is on going at Nakirebe-Mpigi.
--	---

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.	A certificate of Financial Implication was obtained from MoFPED for the National Physical Education and Sports Policy (NPESP) and the policy is pending submission to Cabinet for consideration.
Standards and guidelines of the NPESP developed.	

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

Item	Spent
211101 General Staff Salaries	31,310.983
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	108,721.948
221009 Welfare and Entertainment	3,000.000
224008 Educational Materials and Services	113,316.304

VOTE: 013 Ministry of Education and Sports

Quarter 3

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			4,858.096
227004 Fuel, Lubricants and Oils			27,899.994
228002 Maintenance-Transport Equipment			1,840.000
	Total For Budget Output		290,947.325
	Wage Recurrent		31,310.983
	Non Wage Recurrent		259,636.342
	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.		NA	
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.		150 copies of the National Sports Calendar and implementation tools were developed and distributed during the national games.	
Learners participation at regional and national levels followed up.		NA	
Talented learners identified and followed up.			
Schools organisation of sports days and participation in P.E festivals and sports competitions followed up.		Orientation of 80 PE and Games teachers on the implementation of grass-root-based activities carried out at Mulago School Nursing. Funds are being processed for the PE national Festival due in 2nd week of term two.	
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.		5,900 foot-balls, 2,000 netballs, and 530 packing materials have been delivered.	

# VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
<b>PIAP Output: 1202020103 Grassroot Sports and Performing Arts Competitions Organised</b>			
<b>Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts</b>			
10 National Sports Championships i.e ball games and athletics for primary; and Games of Vocational schools organised		1. 88 District teams participated Primary Schools National Ball games & SNE Championship held in Masaka 15th – 24th August 2022 2. Health training Institutions Games held in Kabarole 20th August – 4th September 2022 3. Preparations for organizing for the first Terms Holiday National Championships are underway with funds already committed to seeing the games kick off from 6th -16th May 2023 for KSNE, and 2nd-12th May 23 for National Vocational Schools games.	
50 Physical Education teachers retooled on teaching of physical education		The 80 PE teachers form 75 schools of 44 districts in the 13 ASSHU regions were among the 102 teachers handling PE in 90 schools that were specifically oriented in the Second Phase of practical units of PE in the CBC, at Kibuli SS-Kampala on 12th to 25th January 2023.	
Operations of Mandela National Stadium facilitated including salaries, utilities, maintenance, board meetings, security		Subvention was issued to facilitate the operations of Mandela National Stadium including payment of salaries, utilities, maintenance, board meetings, and security from Q1 to Q3.	
<b>PIAP Output: 1202020201 International sports competitions participated in.</b>			
<b>Programme Intervention: 12020202 Develop and implement professional sports club structures to promote formal sports participation</b>			
International sports competitions participated in through payment of annual subscriptions to WADA, AUSC and FEASSA		Annual subscriptions to WADA, AUSC, and FEASSA were paid in Q3.	
<b>PIAP Output: 1202020301 Schools participating in district and regional competitions</b>			
<b>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</b>			
Implementation of Physical Education and Sports school, Zonal, District and regional events/competitions monitored and support supervised		Support supervision and monitoring for the zonal, District, and regional events were not done.	
<b>PIAP Output: 1202020401 Qualified sports administrators and technical officials</b>			
<b>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</b>			
MoUs with Universities, Federations and Other Relevant Bodies for training of multi skilled PE teachers, Administrators and Technical officials developed and signed		Potential universities, Federations, and other relevant bodies Were Identified, and draft invitations to initiation meetings were held.	

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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	Support supervision and monitoring for the zonal, District, and regional events were not done.	
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	Operations of management of NHATC were not funded.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,806.000
221003 Staff Training		111,090.463
224008 Educational Materials and Services		321,777.873
227001 Travel inland		4,916.100
227004 Fuel, Lubricants and Oils		542.500
263402 Transfer to Other Government Units		6,592,010.675
Total For Budget Output		7,041,143.611
Wage Recurrent		0.000
Non Wage Recurrent		7,041,143.611
Arrears		0.000
AIA		0.000
Total For Department		7,332,090.936
Wage Recurrent		31,310.983
Non Wage Recurrent		7,300,779.953
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
Sub SubProgramme:04 Policy, Planning and Support Services		
Departments		
Department:001 Finance and Administration		

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned OutputsCumulative Outputs Achieved by End of Quarter

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 thirty one(31) schools affected by natural disasters.
Quarterly progress reports on construction works in primary, secondary, TVET and sports sub sectors prepared and submitted	Prepared Twelve(12) quarterly progress reports on construction works in Primary, Secondary, TVET and Sports sectors.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	187,600.149
352899 Other Domestic Arrears Budgeting	11,000,000.000
Total For Budget Output	11,187,600.149
Wage Recurrent	0.000
Non Wage Recurrent	187,600.149
Arrears	11,000,000.000
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 held and facilitated	Facilitated thirteen(13) contracts committee meetings
Administrative reviews on procurement followed up	Followed up on one administrative review on an on-going Ministry procurement.
Ministry procurements finalized timely	Provided technical support to departments in handling their procurements.
Annual procurement plan prepared	Prepared first, second and third quarter progress reports and submitted to PPDA
Quarterly progress reports prepared	

VOTE: 013 Ministry of Education and Sports

Quarter 3

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)			51,903.582
221011 Printing, Stationery, Photocopying and Binding			1,603.571
227004 Fuel, Lubricants and Oils			2,714.626
228002 Maintenance-Transport Equipment			9,581.197
228003 Maintenance-Machinery & Equipment Other than Transport			11,487.750
Total For Budget Output			77,290.726
Wage Recurrent			0.000
Non Wage Recurrent			77,290.726
Arrears			0.000
AIA			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			
Registry and ministry stores reorganized for proper storage and retrieval of materials.		Transferred 326 archival boxes to the National Records Centre Weeded out and moved the UTS 9066 files of registered teachers who are yet to be absorbed in government schools and moved them to the record center indexed and filed letters to action officers.	
Records in registry appraised and dormant teacher files weeded out.			
Ministry documents filed and dispatched.			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			158,480.750
228004 Maintenance-Other Fixed Assets			59,918.056
Total For Budget Output			218,398.806
Wage Recurrent			0.000
Non Wage Recurrent			218,398.806
Arrears			0.000
AIA			0.000
Budget Output:000011 Communication and Public Relations			

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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 achievements i.e the Basic Education Policy and interventions; Publicized the Ministry on-line systems i.e TMIS, EMIS and TELA	
Press conferences held to inform the public about Subprogramme interventions held		Held six(6) press conferences to inform the public about the Ministry Programs and interventions i.e release of national exams for UNEB, UNMEB, UAHM and UBTEB; Basic Education Symposium.	
Communication and information dissemination strengthened		Paid pre-paid airtime and internet data for zoom meetings and communication, postage and courier services	
Communication strategy launched and disseminated		ESCC passed the communication strategy and sent it to PS/ES to forward it to FL/MES for approval before it can be disseminated; Conducted one(1) communication field work activity to create awareness and visibility for activities and services by the Special Needs Department in two(2) districts in Eastern and two(2) districts in Northern Uganda and a documentary produced.	
Quarterly newsletter magazines developed			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
221001 Advertising and Public Relations		152,190.000	
221008 Information and Communication Technology Supplies.		16,896.764	
Total For Budget Output		169,086.764	
Wage Recurrent		0.000	
Non Wage Recurrent		169,086.764	
Arrears		0.000	
AIA		0.000	
Budget Output:000039 Policies, Regulations and Standards			



VOTE: 013 Ministry of Education and Sports

Quarter 3

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

Ministerial and Inter-ministerial consultation and coordination activities conducted.	Conducted quarterly oversight monitoring of sub program policy interventions and programs putting emphasis on land matters in three(3) education institutions.
Quarterly oversight monitoring of Subprogramme policy interventions and Programmes conducted.	Held meetings with Faith based organizations to address issues of donation of land to SEED Secondary schools, Parliamentary Education Committee on Sector Budget, Foundation Bodies on issues of land, Morals, deployment and transfer of Teachers, MoFPED on enhancement of salaries for lecturers and Non- Teaching Staff , contracts committee and the Finance Committee;
National functions and special assignments facilitated	Facilitated Officials to attended National functions.
A Ministerial retreat to assess the delivery of education, sports, and skills services held	Not done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
--	---------------

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	274,921.559
212102 Medical expenses (Employees)	13,000.000
221009 Welfare and Entertainment	36,945.919
223004 Guard and Security services	74,871.112
227001 Travel inland	55,408.193
227004 Fuel, Lubricants and Oils	99,140.443
228002 Maintenance-Transport Equipment	189,860.001
Total For Budget Output	744,147.227
Wage Recurrent	0.000
Non Wage Recurrent	744,147.227
Arrears	0.000
AIA	0.000

Budget Output:120007 Support Services

VOTE: 013 Ministry of Education and Sports

Quarter 3

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			
IFMS system maintenance costs paid		Paid IFMS maintenance costs.	
40 secondary schools monitored and assessed in implementation of e-learning services.		Monitored and assessed ten(10) schools in implementation of e-learning services in five(5) districts i.e Mbarara, Ntungamo, Namutumba,Luuka and Gulu.	
Management consultative and coordination meetings including with other line Ministries conducted.		Held five(5) consultative meetings between top management and other sector stake holders.	
On-Spot monitoring of Subprogramme interventions conducted.		Monitored Mandela National Stadium Namboole; Buhinga; Aki Bua; National High Altitude Training Center Teryet and Ndejje University in preparation for the East African games	
Staff wellness and working environment enhanced		Facilitated Senior Management meetings.	
		Paid Ministry Utility bills. i.e Water, electricity and telephone.	
Ministry facilities and equipment maintained and repaired for improved working environment.		Serviced, Repaired and maintained two lifts and a generator at embassy house, photocopiers, printers, air conditioners and fire extinguishers; made electricity replacements at the industrial area stores; engraved all Ministry assets and equipment; procured antivirus, UPS batteries and ICT consumables.	
Office environment and working conditions improved.		Maintained and beautified office space and Ministry compound; parking area was widened, paved and installed a rock garden.	
		Facilitated cleaning and janitorial services for Ministry premises and stores were decongested.	
Routine Ministerial Retreat held to assess delivery of Education, Sports and Skills services		Facilitated Office and home security guards to the entitled officers in the first, second and third quarters.	
Security for Ministry premises enhanced.			
Land titles processed for government owned Education Institutions		Processing of four schools land tittles has continued; Agule S.S(transfer of land from customary to free hold), Busanza S.S(land surveyed) St Thomas vocational (submitted a certificate of tittle to Ministry of Lands) Rubirizi school(land surveyed)	

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

Item	Spent
211101 General Staff Salaries	593,070.630
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	428,097.345
221001 Advertising and Public Relations	41,895.000

VOTE: 013 Ministry of Education and Sports

Quarter 3

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	27,415.220	
221009 Welfare and Entertainment	85,005.488	
221011 Printing, Stationery, Photocopying and Binding	28,705.493	
221012 Small Office Equipment	30,047.000	
222001 Information and Communication Technology Services.	42,196.540	
222002 Postage and Courier	8,988.400	
223001 Property Management Expenses	247,911.410	
223004 Guard and Security services	98,387.054	
223005 Electricity	270,000.000	
223006 Water	65,922.100	
223901 Rent-(Produced Assets) to other govt. units	3,115,831.895	
225101 Consultancy Services	16,346.500	
227001 Travel inland	30,013.571	
227004 Fuel, Lubricants and Oils	103,473.491	
228001 Maintenance-Buildings and Structures	154,178.919	
228002 Maintenance-Transport Equipment	32,796.290	
228003 Maintenance-Machinery & Equipment Other than Transport	454,063.559	
228004 Maintenance-Other Fixed Assets	25,950.740	
263402 Transfer to Other Government Units	620,338.500	
273104 Pension	13,588,181.344	
273105 Gratuity	648,829.052	
Total For Budget Output		20,757,645.541
Wage Recurrent		593,070.630
Non Wage Recurrent		20,164,574.911
Arrears		0.000
AIA		0.000
Budget Output:320115 Coordination of International Education Commitments		

VOTE: 013 Ministry of Education and Sports

Quarter 3

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		
Operations of the Uganda National Commission for UNESCO facilitated	Strengthened UNATCOM capacity by the provision of financial and technical support by the recruitment of eleven(11) staff; facilitation of public relations; office and equipment maintenance.	
Studies conducted to inform capacity needs for standards and implementation of Education for Sustainable Development (ESD) and other SDG targets within the education system.	Studies to inform Capacity needs for standards and implementation of Education for Sustainable Development (ESD) and other SDG targets still on-going	
ADEA and COL annual subscriptions paid	Subscription not paid.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
263402 Transfer to Other Government Units		550,000.000
Total For Budget Output		550,000.000
Wage Recurrent		0.000
Non Wage Recurrent		550,000.000
Arrears		0.000
AIA		0.000
Total For Department		33,704,169.213
Wage Recurrent		593,070.630
Non Wage Recurrent		22,111,098.583
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 3

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 a Desktop HRM audit to identify and compile staffing gaps for Secondary and Tertiary and Headquarters to determine staffing gaps, Conducted wage analysis.	
Wage analysis carried out		ESC Minutes and implemented	
Rationalization of Teachers to apportion the right student to teacher ratio not exceeding 50 to 1		Identified Teachers with inadequate Teaching load at post primary Institutions, undertook rationalization of teaching and non-teaching staff in selected secondary schools and rationalization of Science Teachers.	
		Harmonized employee data	
		Undertook decentralization of staff from the 20 Health Training Institutions.	
		Prepared Minutes on vacant posts and submitted to the Education Service Commission. Completed the appointment processes, Prepared appointment letters, Carried out Staff deployments to the relevant institutions, Undertook rationalization of Science Teachers	
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		Rewards and sanctions framework was not institutionalized in schools and institutions and the framework manual was not printed.	
Quarterly Rewards and sanctions Committee meetings held		100 copies of the Job descriptions manual and Scheme of service was not printed and distributed.	
HRM documents printed and distributed to Schools and Institutions			

VOTE: 013 Ministry of Education and Sports

Quarter 3

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	
Welfare of Headquarter staff assured as per public service standing orders.	Processed medical support for two (04) Ministry Staff  Paid requests for incapacity, death, and funeral expenses for eight (08) affected Ministry staff Processed quarterly consolidated allowances for 22 Staff. Processed medical support for two (04) Ministry Staff  Paid requests for incapacity, death, and funeral expenses for eight (08) affected Ministry staff Processed quarterly consolidated allowances for 22 Staff. The workplace wellness event was not implemented. Baggage allowance for staff was not paid.
Operationalization of the One Stop Teacher Service Centers	Training and induction of staff as well as dissemination of teacher records were not implemented.
Pension payroll validation and pension payroll data capture	Conducted monthly verification of the active and pension payrolls for Q1 to Q3. Captured Quarterly Payroll data
Active payroll validation and data capture	Processed Payroll reports, Updated active, contract, and pension payrolls staff lists for Q1 and 3. i.e. Quarterly Payroll data captured and payroll reports processed.

# VOTE: 013 Ministry of Education and Sports

Quarter 3

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			
Science Teachers in Secondary Schools enhanced to 80 percent of the established wage within available wage		Conducted a Desktop HRM audit to identify and compile staffing gaps for Secondary and Tertiary and Headquarters to determine staffing gaps, Conducted wage analysis. ESC Minutes and implemented Identified Teachers with inadequate Teaching load at post primary Institutions, undertook rationalization of teaching and non-teaching staff in selected secondary schools and rationalization of Science Teachers. Harmonized employee data Undertook decentralization of staff from the 20 Health Training Institutions. Prepared Minutes on vacant posts and submitted to the Education Service Commission. Completed the appointment processes, Prepared appointment letters, Carried out Staff deployments to the relevant institutions, Undertook rationalization of Science Teachers	
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.  20 staff sponsored for Professional and Technical training programs  7 performance improvement group trainings conducted  30% of Teachers trained to improve performance		Draft capacity building plan not prepared. Sponsored 9 staff for Professional and Technical training programs, Held 03 Quarterly training committee meeting. Inducted 68 newly recruited staff at Headquarters and field institutions, representing 30%.	
Science Teachers in Secondary Schools enhanced to 80 percent of the established wage within available wage		Conducted Teacher rationalization and deployment Undertook Identification of teachers with inadequate wage (rationalization of teachers).  Conducted Appointments, - prepared appointment letters, carried out Staff deployments, undertook Rationalization of Science Teachers	

# VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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)		Conducted 02 quarterly Stakeholders’ engagements. Collected public University HRM data for EISE Conducted validation of Ministry data for upload on HCM updated Employee data for 90 percent of Public Universities on the EISE	
Existing data updated on EISE and customized reports developed		Collected, analyzed and updated data from 25% of Public Universities.	
Employee data for 90 percent of Public Universities collected, analysed and updated on the Employee Information System for Education (EISE)		Conducted 02 quarterly Stakeholders’ engagements. Collected public University HRM data for EISE Conducted validation of Ministry data for upload on HCM updated Employee data for 90 percent of Public Universities on the EISE	
Existing data updated on EISE and customized reports developed		Collected, analyzed and updated data from 25% of Public Universities.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		18,550,069.061	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		391,360.800	
211107 Boards, Committees and Council Allowances		71,221.090	
212102 Medical expenses (Employees)		79,586.500	
221003 Staff Training		83,870.000	
221004 Recruitment Expenses		75,000.000	
221008 Information and Communication Technology Supplies.		46,610.000	
221009 Welfare and Entertainment		230,200.847	
221011 Printing, Stationery, Photocopying and Binding		4,000.000	
221012 Small Office Equipment		6,000.000	
221016 Systems Recurrent costs		63,040.000	
227001 Travel inland		33,736.671	
227004 Fuel, Lubricants and Oils		77,925.375	
228002 Maintenance-Transport Equipment		6,320.000	
Total For Budget Output		19,718,940.344	
Wage Recurrent		18,550,069.061	
Non Wage Recurrent		1,168,871.283	
Arrears		0.000	
AIA		0.000	



**VOTE: 013 Ministry of Education and Sports****Quarter 3**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		<b>Total For Department</b>	<b>19,718,940.344</b>
		Wage Recurrent	18,550,069.061
		Non Wage Recurrent	1,168,871.283
		Arrears	0.000
		<i>AIA</i>	0.000
<b>Department:003 Internal Audit</b>			
<b>Budget Output:000001 Audit and Risk Management</b>			
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
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 two(2) Uganda Cooperative Colleges to review budget performance, financial documentation and reporting.	
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.		Arua and Gulu Nursing Schools were audited to review budget performance, financial documentation and reporting, payroll, procurement and disposal of assets inventory, fleet management, non-tax revenue and governance	
Transitional Task Forces of Uganda National Institute for Teacher Education and Busoga University audited		The Transitional Task Force of Uganda National Institute for Teacher Education and Busoga University has not been audited	
Activities of the semi-autonomous education institutions audited i.e HESFB, DIT, UNMEB, MNS, UAHEB and Namboole Stadium		Activity earmarked for quarter three but deferred to quarter four	
Activities of Construction Management Unit audited (Presidential pledges and UGIFT)		Auditing Presidential pledges and UGIFT sites deferred to quarter four.	
Operations of Ministry Headquarters reviewed including procurement and fleet management		Reviewed and Audited motor vehicle procurements and fleet management.	
Domestic arrears verified for the Ministry Headquarters and semi-autonomous education institutions		Verified domestic arrears for the Ministry Headquarters and semi autonomous education institutions in the first quarter.	
Pension payment processes, internal controls and accounting procedures reviewed for the Ministry Headquarters		Reviewed and verified nineteen(19) gratuity and pension files	
Quality of project management, implementation and achievement of donor aided projects objectives reviewed (USDP, Arab funded project)		Reviewed quality of project management and supplied equipment in four(4) UTCs; Kichwamba, Kichwamba, Bukalasa Agricultural Institute and Rwentanga Farm Institute under USDP	
Special assignments by the Accounting Officers or any other relevant authority carried out		Undertook a special Audit of Lira School of Comprehensive Nursing; Kaabong College of Nursing and Midwifery; Mbale College of Health sciences and Mbale School of Hygiene	

VOTE: 013 Ministry of Education and Sports

Quarter 3

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		
Office of Auditor General and internal audit recommendations followed-up to ensure their implementation	Activity earmarked for quarter four.	
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 and Uganda Cooperative College Aduku and no Technical College was Audited.	
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)	90,021.100	
221007 Books, Periodicals & Newspapers	9,750.000	
221008 Information and Communication Technology Supplies.	8,000.000	
221011 Printing, Stationery, Photocopying and Binding	8,035.500	
221017 Membership dues and Subscription fees.	2,500.000	
227001 Travel inland	264,053.733	
227004 Fuel, Lubricants and Oils	20,705.997	
Total For Budget Output		419,288.502
Wage Recurrent		16,222.172
Non Wage Recurrent		403,066.330
Arrears		0.000
AIA		0.000
Total For Department		419,288.502
Wage Recurrent		16,222.172
Non Wage Recurrent		403,066.330
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 3**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<p><b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b></p> <p>Budget Framework Paper and draft budget estimates for FY 2023/24 prepared and submitted.</p> <p>Ministerial Policy Statement and draft budget estimates for FY 2023/24 submitted</p> <p>Corrigenda, vote approved estimates &amp; performance contract prepared and submitted</p>	<p>Prepared and submitted the budget framework paper, ministerial policy statement and draft budget estimates for FY2023/24 for both Vote 013 and 612 series LG</p>
<p>Indicative Planning Figures for FY 2023/24 submitted</p> <p>Budget expenditure guidelines for Local Government transfers for FY 2023/24 submitted</p> <p>Report on the Local Government Budget consultative meetings for FY 2023/24 submitted</p>	<p>Prepared and submitted indicative planning figures for FY2023/24 to MoFPED and the development of expenditure guidelines for Local Government transfers for FY2023/24 is On-going.</p>
<p>Expenditure trends on Local Government transfers tracked, monitored and analysed</p> <p>Quarterly release schedules for both Vote 013 and LGs/KCCA transfers prepared</p> <p>Quarterly vote financial reports prepared and annual financial performance reports submitted</p>	<p>Conducted and monitored budget support and analysis of financial performance and finalized allocation and utilization of the remainder component of non-wage recurrent funds in LGs.</p> <p>prepared first, second and third quarter release schedules for both Vote 013 and 612 series LG.</p>
<p>Human capital Development Programme activities coordinated, Programme and sub programme working group meeting held and decisions documented and communicated.</p>	<p>Held three(3) project preparatory meetings</p>
<p>Salaries, lunch and kilometrage allowance paid for department staff</p> <p>Oversight and coordination of the Education, sports and skills sub Programme Provided</p>	<p>Paid kilometrage allowance for department staff.</p> <p>conducted oversight and coordination activities that included alignment of work plans to the NDPIII, approving departmental work plans, and monitoring implementation of the PIAP among others.</p>
<p>Education and Sports Budget fact booklet for FY 2023/24 prepared</p>	<p>Prepared budget fact booklet for FY2023/24</p>
<p>Development of financial module in the revamped EMIS supported including income and expenditure description.</p> <p>Financial module manual developed</p>	<p>Developed and supported the Financial module in the revamped EMIS, this covers income and expenditure descriptions at school level.</p>

VOTE: 013 Ministry of Education and Sports

Quarter 3

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			146,535.261
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			466,333.272
221007 Books, Periodicals & Newspapers			1,594.000
221009 Welfare and Entertainment			39,561.000
221011 Printing, Stationery, Photocopying and Binding			300.000
221016 Systems Recurrent costs			129,725.478
222001 Information and Communication Technology Services.			1,800.000
227001 Travel inland			51,751.777
227004 Fuel, Lubricants and Oils			28,193.128
228002 Maintenance-Transport Equipment			13,252.000
Total For Budget Output			879,045.916
Wage Recurrent			146,535.261
Non Wage Recurrent			732,510.655
Arrears			0.000
AIA			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			
Evaluation of performance reports of departments and projects carried out.	Prepared the first and second quarter cumulative performance reports for all projects under Vote 013. prepared first and second quarter departmental report cards and project dashboards. prepared a concept note to inform the evaluation of the Emergency construction project for primary schools.		
Quarterly dashboards and report cards prepared on projects and departmental performance.			
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.	Held two(2) M&E WG meetings. Completed preparations to conduct field visits to 21 BTVET institutions		
District Profiles updated communicating progress on commitments of Government is specific districts, sub counties and parishes.			

VOTE: 013 Ministry of Education and Sports

Quarter 3

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

Biannual Reports on Presidential Investment Round Table and implementation of Presidential Manifesto compiled	Compiled the half year report on the implementation of the Presidential Manifesto.
Reports on Sustainable Development Goal (SDG 4) intervention and indicator tracking updated.	Compiled the first and second quarter reports on Sustainable Development Goal(SDG4)
Reports on Government Annual Performance and Joint Position Paper compiled.	Reports on Government Annual Performance and Joint Position Paper not Compiled
Undertakings from programme review updated	Prepared first and second quarter performance reports for Vote 013
Spot-checks on issues derived from annual and quarterly monitoring reports carried out.	
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)	62,510.558
227001 Travel inland	98,216.452
227004 Fuel, Lubricants and Oils	25,815.690
Total For Budget Output	186,542.700
Wage Recurrent	0.000
Non Wage Recurrent	186,542.700
Arrears	0.000
AIA	0.000

Budget Output:000036 Strategies and Project Development

VOTE: 013 Ministry of Education and Sports

Quarter 3

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

Project concept notes and profiles prepared and subjected to approval process	Prepared concept notes and profiles for two(2) projects i.e Rehabilitation, expansion and equipping of TVET Institutions in Uganda Project and the Uganda Learning Acceleration Program under GPE 2.
4 Project Preparatory, Monitoring and supervision Missions Facilitated	The Uganda skills development Project in Refugee host communities is at approval level awaiting a feasibility.
4 Project Supervision and spot check visits conducted	Monitored and support supervised the development of Secondary Project covering fifteen(15) sites in ten(10) Local governments. Carried out spot checks in selected beneficiary institutions under the ARSDP and USDP.
Annual Human Capital Development Programme Review organized	Not done as program structure not yet to be developed
Ministry working groups facilitated	Facilitated two(2) Ministry 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 NDPIII

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	323,901.762
221007 Books, Periodicals & Newspapers	300.000
222001 Information and Communication Technology Services.	1,000.000
227001 Travel inland	5,360.815
227004 Fuel, Lubricants and Oils	10,484.400
228002 Maintenance-Transport Equipment	2,174.349
228003 Maintenance-Machinery & Equipment Other than Transport	576.891
Total For Budget Output	343,798.217
Wage Recurrent	0.000
Non Wage Recurrent	343,798.217
Arrears	0.000
AIA	0.000

Budget Output:320116 Education Data and Information Management Services

# VOTE: 013 Ministry of Education and Sports

Quarter 3

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.		
Operational costs of section facilitated	Replaced server room Acs as the replacement of office furniture was deferred to the fourth quarter	
Quarterly Sector statistics Committee meetings held	Held three( 3) Sector statistics Committee meetings	
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	Developed EMIS policy and policy guidelines and submitted to MoFPED for a certificate of Financial Implication Trained local government staff in the usage of EMIS; Updated and validated school lists and operation status of non active schools on EMIS.	
Statistical products (Statistical abstracts, fact booklets) printed	Validated and verified enrollment of one hundred seventy one(171) seed secondary schools that had presented high enrollments across the country.	
Quarterly data Validation / verification exercises undertaken		
Subscriptions/membership fees to SEACMEQ Coordinating centre paid	Paid subscription/membership fees to the SEACMEQ Coordinating centre.	
Monitoring & supervision of SEACMEQ V National study undertaken		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		251,582.533
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		720,522.774
221017 Membership dues and Subscription fees.		77,605.686
227001 Travel inland		83,470.264
227004 Fuel, Lubricants and Oils		113,208.000
228002 Maintenance-Transport Equipment		7,010.000
263402 Transfer to Other Government Units		2,750,000.000
Total For Budget Output		4,003,399.257
Wage Recurrent		251,582.533
Non Wage Recurrent		3,751,816.724
Arrears		0.000
AIA		0.000
Total For Department		5,412,786.090
Wage Recurrent		398,117.794

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	5,014,668.296
	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	Validated and produced reports on Zero Draft RIA and National School Feeding Policy. Hence, the two documents are ready are ready for Regional Consultations to incorporate the inputs from the Regional stakeholders.
2 Field studies for identification of policy issues carried out	Provided Technical guidance support on Teachers Bill across the Country i.e. in the traditional regions of Central, Eastern, Western, South and Northern Uganda.

PIAP Output: 1202010101 Distance learning strategy

Programme Intervention: 12020101 Develop and implement a distance learning strategy

.	No work plan provided
---	-----------------------

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,035.000
221007 Books, Periodicals & Newspapers	263.230
221011 Printing, Stationery, Photocopying and Binding	1,224.531
227001 Travel inland	1,736.770
Total For Budget Output	21,259.531
Wage Recurrent	0.000
Non Wage Recurrent	21,259.531
Arrears	0.000
AIA	0.000

Budget Output:000015 Monitoring and Evaluation



# VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

**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	Output not implemented
Two (2) policy monitoring activities in the implementation of the National Teachers Policy and TVET Policy carried out	Output not implemented
Two (2) Cabinet Decisions monitored; Weekly Cabinet briefs prepared; and Cabinet Returns submitted	Prepared Sixteen (16) Cabinet briefs in Q2 Produced Three (3) weekly briefs in Q3.

**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	i. Conducted consultations on Physical Education and Sports Policy and Made a request for Cabinet Memo number to the Cabinet Secretariat. ii. Produced and approved the Physical Education and Sports Bill. Hence waiting for the President to ascend on to (sign).
---	--

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,191.515
221009 Welfare and Entertainment	16,954.012
227001 Travel inland	17,795.000
228002 Maintenance-Transport Equipment	5,000.000
<b>Total For Budget Output</b>	<b>57,940.527</b>
Wage Recurrent	0.000
Non Wage Recurrent	57,940.527
Arrears	0.000
<i>AIA</i>	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**

Capacity for Two (2) staff built in Policy and legal development and management	Output was not done
---	---------------------

VOTE: 013 Ministry of Education and Sports

Quarter 3

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

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	output not implemented
--	------------------------

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

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

.	No work plan provided
---	-----------------------

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

Item	Spent
221003 Staff Training	2,517.500
221012 Small Office Equipment	2,063.258
224011 Research Expenses	139,100.000
227004 Fuel, Lubricants and Oils	11,635.980
Total For Budget Output	155,316.738
Wage Recurrent	0.000
Non Wage Recurrent	155,316.738
Arrears	0.000
AIA	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
--	---------------

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
Arrears	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	<i>AIA</i> 0.000
<b>Total For Department</b>	<b>3,234,516.796</b>
Wage Recurrent	0.000
Non Wage Recurrent	3,234,516.796
Arrears	0.000
<i>AIA</i>	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	Initiated the procurement of 15 executive chairs and 60 conference chairs, 100 office chairs and 15 tables and at evaluation stage.
Carpets and curtains for various offices purchased	
Develop, implement and maintain a digital repository of all education resource materials	This PIAP output is not aligned to the work plan

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	Procurement of three(3) servers, security cameras and the upgrade of the Local Area network is in its final stages and the best evaluated bidder has been identified.
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.	Output deferred to quarter four

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$hs Thousand</i>
--	------------------------

Item	Spent
211102 Contract Staff Salaries	6,585.920
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	131,620.000
221011 Printing, Stationery, Photocopying and Binding	49,641.000
227004 Fuel, Lubricants and Oils	159,999.719
312212 Light Vehicles - Acquisition	857,250.000

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1601 Retooling of Ministry of Education and Sports			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
312235 Furniture and Fittings - Acquisition		131,595.000	
Total For Budget Output		1,336,691.639	
GoU Development		1,336,691.639	
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 not initiated and system not rolled out	
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 substructure, fittings and installations of the UNMEB office block; Advance payments and one completion certificate have so far been paid.	
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		No Procurement and payment was made towards the installation of a lift, equipping and furnishing the new building at UAHEB	
4 training workshops renovated and equipped to meet international accreditation standards.  2 temporary workshop structures for diploma and special programmes.		Renovating and equipping of the four(4) training workshops and two(2) temporary workshop structures at Nakawa Training College not achieved.	
Feasibility studies for the construction of phase II NHATC conducted.  Phase I construction of National High Altitude training centre completed		No payments were made towards the completion of the first phase of construction works at NHATC	

# VOTE: 013 Ministry of Education and Sports

Quarter 3

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			
Lagoon rehabilitated and fenced at Mandela National Stadium. Payments made for the ongoing MOUs for rehabilitation and upgrade of Mandela National Stadium.		Rehabilitated Lagoon and Fenced Mandela National Stadium; payments for rehabilitation and upgrade of stadium made. Installed gates.	
Internal renovations of offices at embassy house including fixing tiles and painting works carried out.		Carried out internal renovations of offices at embassy house; partitioned the second floor of block B at legacy towers; placed louvers on partitioned floors	
Offices at legacy towers block B second floor partitioned.			
Placement of louvers on partitioned floors on wing A and B			
Replacement of asbestos for 10 Primary teacher colleges completed		Outstanding balance on completed works not paid	
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)		No payments made for rolled over works	
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 in advanced stages i.e door and window fittings as well as electrical works; lecture block 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 and Soroti SCN have not commenced.	
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		Ten(10) health training institutions not 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		Seven(7) presidential TVET institutions not equipped	
Workshops at Katugunda polytechnic school equipped			

VOTE: 013 Ministry of Education and Sports

Quarter 3

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

Transformation of Rwentanga Farm Institute into college status started	Have not started the transformation of Rwentanga Farm Institute into college status;
Kick start construction workshops, latrines and equip two workshops at Nwoya Technical Institutions	Not kick started the construction of workshops, latrines and equip two workshops at Nwoya Technical Institutions.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	94,064.000
225204 Monitoring and Supervision of capital work	725,563.450
228001 Maintenance-Buildings and Structures	374,805.479
263402 Transfer to Other Government Units	11,896,447.179
312121 Non-Residential Buildings - Acquisition	2,225,645.508
312299 Other Machinery and Equipment- Acquisition	65,848.600
Total For Budget Output	15,382,374.216
GoU Development	15,382,374.216
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	Trained fifty(50) officers from Principal level and their deputies, Principal tutors and departmental staff from public health institutions in leadership and financial management.
20 staff sponsored for Professional and Technical training programs	
Leadership and management capacity of staff enhanced	

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

Project:1601 Retooling of Ministry of Education and Sports

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

Item	Spent
221003 Staff Training	474,995.000
Total For Budget Output	474,995.000
GoU Development	474,995.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	17,194,060.855
GoU Development	17,194,060.855
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

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

EGRA methodologies rolled out in 3 Local Governments i.e. Buliisa, Madi-Okollo and Nebbi.	Held refresher training for one hundred twenty (120) Head teachers were trained on general EGR methodology and Pedagogical leadership in kalaki and Kaberamaido at Soroti Core PTC
---	--

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 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.	

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

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

3 TOTs trained from each of the 172 LGs	Held a regional MDD training of trainers workshop for thirty four (34) LGs from Bunyoro and Buganda sub-regions out of 172 LGs planned.
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.	

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

Item	Spent
221003 Staff Training	77,572.843
221009 Welfare and Entertainment	3,585.373
227001 Travel inland	123,520.889
263402 Transfer to Other Government Units	224,994.500
Total For Budget Output	429,673.605
Wage Recurrent	0.000
Non Wage Recurrent	429,673.605
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

200 Headteachers and deputy headteachers trained on the process of developing school improvement plans in 2 least performing Local Governments	Conducted training of 100 headteachers from Bugweri and Kaberamaido 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 160 UPE schools in eleven (17) districts of Pallisa, Amudat, Luuka, Tororo, Kumi, Manafwa, kapchorwa, Isingiro, Rukungiri, Kamwenge, Mubende, Mityana, Mubende, Kasanda, Kyegegwa, Kikuube and Mbarara City out of fifteen (15) LGs planned.



VOTE: 013 Ministry of Education and Sports

Quarter 3

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

80 Primary schools and functionality of SMCs monitored and support supervised.	Support supervised 30 primary schools on SMC functionality in the districts of Mubende, Mityana, Kasanda and Mbarara City.
313 schools in the 9 Districts and 2 Municipalities under the Karamoja School Feeding supplied with inputs, monitored and support supervised	212 Schools were monitored on implementation of the Karamoja School Feeding Program.
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 and Mubende districts.
Reporting Tracking Referral and Response guidelines for VACis operationalized and disseminated at Local Government and School-level	NA
28 primary schools ear marked for Government takeover validated.	NA
Funds for grant aiding 28 validated primary schools transferred to the respective Local Governments	

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.	Facilitated all senior officers offices i.e. Commissioner Basic Education, AC/PE and AC/PPE.
Office operational costs of imprest, assorted stationery, and staff welfare paid	Initiated procurement of office stationery and cartridges for the department and is currently at bidding stage. Paid Lunch and transport allowances to ten (10) department technical staff.

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

Item	Spent
211101 General Staff Salaries	96,091.000
211102 Contract Staff Salaries	117,114.388
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	264,110.159
212101 Social Security Contributions	2,070.000
221003 Staff Training	38,369.359

VOTE: 013 Ministry of Education and Sports

Quarter 3

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
221009 Welfare and Entertainment			79,984.752
221011 Printing, Stationery, Photocopying and Binding			605.334
224003 Agricultural Supplies and Services			34,844.520
227001 Travel inland			557,517.252
227004 Fuel, Lubricants and Oils			117,461.796
228002 Maintenance-Transport Equipment			104,608.290
	Total For Budget Output		1,412,776.850
	Wage Recurrent		213,205.388
	Non Wage Recurrent		1,199,571.462
	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		334 sets of Mini-laboratories were not procured and distributed to 334 primary schools across the country.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
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
	Arrears		0.000
	AIA		0.000
Budget Output:320117 Delivery of Instructional Materials			

# VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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, Kwania and Apac.	
Outstanding contractual obligations for instructional materials paid			
		Paid all outstanding contractual obligations for supply of P.5-P.7 instructional materials.	
Delivery of instructional materials to primary schools monitored and verified		Delivery of instructional materials to primary schools in Western Region was not monitored and verified.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,963.990	
221009 Welfare and Entertainment		7,584.010	
224008 Educational Materials and Services		3,622,819.519	
227001 Travel inland		65,617.000	
227004 Fuel, Lubricants and Oils		6,397.990	
228002 Maintenance-Transport Equipment		2,750.000	
Total For Budget Output		3,721,132.509	
Wage Recurrent		0.000	
Non Wage Recurrent		3,721,132.509	
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			
500 ECD centres Licensed and 500 ECD Centres registered through training proprietors on the importance of having registered centres		.Offered guidance on policy direction on licensing and registering of ECD centres in Iganga, Manafwa, Buikwe and Kumi districts.	

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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		Monitored delivery of ECD services in ten (10) LGs i.e. Butaleja, Kibuku, Budaka Pallisa, Kakumiro, Kibaale, Kikuube, Hoima, Kyegegwa and Fort portal out of the thirty (30) planned.	
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	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		18,541.216	
221003 Staff Training		13,846.722	
227001 Travel inland		45,498.634	
Total For Budget Output		77,886.572	
Wage Recurrent		0.000	
Non Wage Recurrent		77,886.572	
Arrears		0.000	
AIA		0.000	
Total For Department		7,641,469.536	
Wage Recurrent		213,205.388	
Non Wage Recurrent		7,428,264.148	
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			
Sensitization and dissemination on school management and oversight of the lower secondary curriculum implementation and COVID-19 awareness held for 5 foundation bodies		Sensitization and dissemination on school management and oversight of the lower secondary curriculum implementation and COVID-19 awareness for 5 foundation bodies was not held.	

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
Report prepared on Secondary School mapping for sub counties without secondary schools to enable access to free education.	By the end of Q3, secondary school mapping for Sub-counties without secondary schools was still in progress.
Follow up report prepared on the implementation of DES recommendations for school improvement in inspected schools.	15 schools were followed up on the implementation of DES and a report was prepared. These schools include; 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 and St Denis Ssebugwawo SS Gaba.
Report prepared on Local Government Budget Consultative meetings.	
Follow up report prepared on the implementation of LSC	
	Report was prepared for 15 schools on the implementation of LSC. These include; 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 and St Denis Ssebugwawo SS Gaba.
220 newly approved members of Board of Governors inducted on their roles and responsibilities	Inducted 55 newly approved members of Board of Governors on their roles at Kololo S.S.
Recruited staff appointed and deployed in line with the Education Service Commission minutes	
Staff retreat held to enhance capacity building of departmental staff	Staff retreat to enhance capacity building of departmental staff was not held.
37 Secondary schools ear marked for Government takeover validated.	Validated 37 secondary schools ear marked for Government take over.
Funds for grant aiding 37 validated secondary schools transferred to the respective Local Governments	

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		45,290.352
211102 Contract Staff Salaries		315,485.792
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		336,399.216
212101 Social Security Contributions		9,450.000
221007 Books, Periodicals & Newspapers		654.600
221011 Printing, Stationery, Photocopying and Binding		1,113.530

VOTE: 013 Ministry of Education and Sports

Quarter 3

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		496,800.814	
228002 Maintenance-Transport Equipment		7,001.609	
263402 Transfer to Other Government Units		10,520,335.113	
Total For Budget Output		11,732,531.026	
Wage Recurrent		360,776.144	
Non Wage Recurrent		11,371,754.882	
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	There was no staff retreat.		
200 USE Schools and 20 Non-USE schools monitored.	Monitored 39 USE schools. These included; Namisindwa (Magale SS, Lwakhakha SS, Bumbo, Bubutu SS), Nakasongola (Kalongo Seed SS, Kakookge SS, Migyera UWESO SS, Kisaalizi SS, Lwabiyata SS), Moroto ( Katikekile Seed SS, Moroto Parents SS, Moroto H.S, Nadunget SS, Rupa Seed SS), Mbarara (Ntare School, Rwantsinga SS, Kashaka Girls SS, St Andrew’s Rubindi SS, Nombe SS; St Paul SS Kagongi), Masaka (St Henry’ College Kitovu, Masaka SS, Kikungwe SS, St Martin Voc SS Narozari, Bukakata Seed SS, St Mugagga Voc SS, St Maurice Lwaggulwe SS), Kakumiro (Uganda Martyrs Cent. SS, St Edward’s SS Bukuumi, St Matia Mulumba SS, St Joseph SS Nkooko, Kisiita Seed SS), Gulu (St Joseph College Layibi, Gulu SS, Gulu H.S, Gulu Army SS, Sacred Heart SS, Patiko SS).		
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	Deputy headteachers and head teachers were not trained on performance managements and improvement by the Secondary Education Department.		

VOTE: 013 Ministry of Education and Sports

Quarter 3

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		45,643.944	
227004 Fuel, Lubricants and Oils		6,674.145	
Total For Budget Output		52,318.089	
Wage Recurrent		0.000	
Non Wage Recurrent		52,318.089	
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 64 Post Primary Education Institutions in the Eastern Region. These institutions included; Kasodo Vocational Technical School Pallisa, Bugobi Secondary School Namutumba, Masaba College Busia, Nalwire Technical Institute Busia, Buhobe Secondary School Busia, Busime Senior Secondary School Busia, Buhehe Secondary School Busia, Buluganya Secondary School Sironko, Kapchorwa Technical Institute Kapchorwa, Gweri Secondary School Soroti, Olio Community Polytechnic Serere, Magoro Comprehensive Secondary School Katakwi, Toroma Secondary School Katakwi, Ngariam Seed Secondary School Katakwi, Katakwi Technical Institute Katakwi, Amuria Secondary School Amuria , John Eluru Memorial Secondary School Kapelobyong, Nakapiripirit Technical Institute Nakapiripirit, St. Kizito Secondary School – Lorengedwat Nabilatuk, Kangole Girls Senior Secondary School Moroto, St. Daniel Comboni Secondary School – Matany Napak, Amach Complex Secondary School Lira, Barr Secondary School Lira, Fatima Aloï Comp		
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	Replacement of batteries and other defective solar systems components in 95 Post Primary Education Institutions in Eastern and Northern Uganda was not done.		

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

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 solar systems in 18 Post Primary Education Schools was not conducted.
---	--

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

Item	Spent
221009 Welfare and Entertainment	3,720.000
227001 Travel inland	5,622.000
227004 Fuel, Lubricants and Oils	3,720.000
228002 Maintenance-Transport Equipment	1,860.000
228004 Maintenance-Other Fixed Assets	252,872.107
<b>Total For Budget Output</b>	<b>267,794.107</b>
Wage Recurrent	0.000
Non Wage Recurrent	267,794.107
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

Practical Science learning exhibitions at school, district and national level facilitated.	Facilitated activities of National Trainer of Trainers meetings from 30th to 31st March at Kololo S.S, Regional Trainer of Trainers meetings from 3rd to 28th April, 2023 to determine venue and actual date for competitions.
--	--

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

Item	Spent
224008 Educational Materials and Services	2,690,290.766
263402 Transfer to Other Government Units	21,350.000
<b>Total For Budget Output</b>	<b>2,711,640.766</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,711,640.766
Arrears	0.000
AIA	0.000



VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

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.	An official was not sponsored to the East African Regional Awards Ceremony.
146 Headteachers (District ASSHU Chairpersons), 25 national organizing committee, 50 music teachers and 10 national trainers trained as ToTs	Facilitated activities of National Trainer of Trainers meetings from 30th to 31st March at Kololo S.S, Regional Trainer of Trainers meetings from 3rd to 28th April, 2023 to determine venue and actual date for competitions.
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
--	---------------

Item	Spent
263402 Transfer to Other Government Units	508,760.000
Total For Budget Output	508,760.000
Wage Recurrent	0.000
Non Wage Recurrent	508,760.000
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	Outstanding balances on supplier contracts for S1-S2 FY 2021/22 on cleared.
---	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
--	---------------

Item	Spent
224008 Educational Materials and Services	4,978,700.879
Total For Budget Output	4,978,700.879
Wage Recurrent	0.000
Non Wage Recurrent	4,978,700.879

**VOTE: 013 Ministry of Education and Sports****Quarter 3**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>20,251,744.867</b>
	Wage Recurrent	360,776.144
	Non Wage Recurrent	19,890,968.723
	Arrears	0.000
	<i>AIA</i>	0.000

**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**

100 private secondary schools monitored and support supervised to ensure effective implementation of the lower secondary curriculum.	Monitored and supported supervision in 57 private secondary schools to ensure effective implementation of the Lower Secondary Curriculum in Central and Northern Regions
Official assignments on regulation of private schools and institutions conducted	
100 school Boards of Governors supported to strengthen functionality and efficiency in the execution of their roles and responsibilities.	Monitored functionality of 50 Boards of Governors and approved and inducted 16 new Board of Governors inducted these include: Eastern Region (Kidiki SS Board in Kamuli, St Paul College Nakabbale Board in Luuka, Lubembe SS Board in Mbale , Aligoi SS Board in Bukedea, Kyabazinga Benevolet SS Board in Namutumba), Western Region (Kibubura – Alpha and Omega Board in Ibanda, Kinoni Community Board & Harambe- Kahoro H/S Board in Kiruhura, St Stephen Vocational SS Board in Rukungiri, St Bernard College Kiswera Board & Rwenyanga SS Board in Mbarara. Bugema Adventist SS, St. Francis Xavier Modern Secondary School Kanyarugonjo - Kagadi district), Lira Nancy Comprehensive Secondary School for the Deaf - Lira District.
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 South western (Kigezi), and Western (Ankole, Bunyoro and Rwenzori) Regions. Paid for 500 new registration certificates for registered private schools. Paid consolidated lunch allowances for 11 officers and 5 support staff. Paid Imprest
300 registration certificates printed and awarded to registered private schools	Paid for 500 new registration certificates for registered private schools.

VOTE: 013 Ministry of Education and Sports

Quarter 3

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	43,117.695	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	116,517.680	
221007 Books, Periodicals & Newspapers	1,000.000	
221008 Information and Communication Technology Supplies.	1,408.000	
221009 Welfare and Entertainment	10,445.000	
221011 Printing, Stationery, Photocopying and Binding	1,750.000	
227001 Travel inland	32,054.400	
227004 Fuel, Lubricants and Oils	5,000.000	
228002 Maintenance-Transport Equipment	3,451.000	
228004 Maintenance-Other Fixed Assets	1,996.000	
Total For Budget Output		216,739.775
Wage Recurrent		43,117.695
Non Wage Recurrent		173,622.080
Arrears		0.000
AIA		0.000
Total For Department		216,739.775
Wage Recurrent		43,117.695
Non Wage Recurrent		173,622.080
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		Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.

# VOTE: 013 Ministry of Education and Sports

Quarter 3

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, 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		Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	
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		Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	
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		Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	
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		Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	
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		Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	
A multi-Academic block completed at Sipi SS, Kapchorwa		Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	
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		Needs Assessment was completed and UPDF was given funds for commencement of the construction.	
A 2-classroom block and latrine blocks completed at St Phillips SS Lwngosia, Namayingo		Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	
Two 2 classroom blocks, a staff house and latrine blocks completed at Busaano SS, Mbale		Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	
A 9 classroom block, a library and latrine blocks constructed at Mbale H.S		Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	
Eight classrooms, a library and latrine blocks completed at Bubuulo SS, Manafwa		Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	
A library completed at Gulu H.S		Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	

# VOTE: 013 Ministry of Education and Sports

Quarter 3

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			
Two 3 classroom blocks, three 2 classroom blocks and latrine blocks constructed at Otravu SS, Arua		Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	
Two 3 classroom blocks, two 2 classroom blocks and latrine blocks completed at Aripea SS, Maracha		Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	
Two 2 classroom blocks and latrine blocks completed at Jangokoro, Zombo		Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	
Four 2 classroom blocks completed at St john Bosco, Dokolo		Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	
4 new classrooms constructed at Shitum SS		Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	
A 2-classroom block, library and latrine blocks completed at Kitenga SS, Mubende		Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	
A 2 classroom block and latrine blocks completed at Mpara SS, Kyenjojo		Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	
A 2 classroom block and latrine blocks constructed at Nyankwanzi SS, Kyegewa		Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	
An administration block constructed at Iceme Girls SS, Oyam		Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	
An ICT laboratory and Library constructed at St Edwards College Galamba, Wakiso		Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	
4 classrooms and two 5 stances toilet constructed at Target Community College, Luweero		Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	
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		Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	
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		Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	
Facilities rehabilitated at St Charles Lwanga College Kalongo, Pader		Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	
Facilities rehabilitated at Kibuli SS, Kampala		Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	

VOTE: 013 Ministry of Education and Sports

Quarter 3

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			
Facilities rehabilitated at St Paul SS Mutolere, Kisoro		Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	
Facilities rehabilitated at Lwala Girls School, Kalaki		Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	
Facilities rehabilitated at Jinja College - Jinja City		Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	
Facilities rehabilitated at Namasagali College, Kamuli		Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	
Facilities rehabilitated at Masaba SS, Sironko		Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	
Facilities rehabilitated at Comboni College, Lira		Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	
Facilities rehabilitated at St Henrys College Kitovu, Masaka City		Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	
Facilities rehabilitated at Makerere College, Kampala		Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	
Facilities rehabilitated at Kabalega SS, Masindi		Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	
Facilities rehabilitated at Nabumali High School, Mbale		Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	
Facilities rehabilitated at Manjasi High School, Tororo		Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	
Facilities rehabilitated at St Edwards SS Bukuumi, Kakumiiro		Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	
Facilities rehabilitated at Bukoyo SS, Iganga		Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	
Facilities rehabilitated at Aggrey Memorial SS, Wakiso		Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	
Facilities rehabilitated at Mvara SS, Arua		Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	
2 classroom block of 4 classrooms; administration block and 2-5 stances and 1-2 stance toilets constructed at Kakoola H. S - Luwero		Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	

# VOTE: 013 Ministry of Education and Sports

Quarter 3

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			
Multi Purpose Hall constructed at St Barnabas SSS Karujanga - Kabale	Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.		
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	Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.		
3-2 classroom blocks and 2-5 toilet stances constructed at Kanyabwanga SS - Mitooma	Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.		
3 - 2 classroom blocks and 2-5 toilet stances constructed at Malera SS - Bukedea	Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.		
Facilities rehabilitated at Y.Y. Okot Mem. SS, Kitgum	Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.		
Facilities rehabilitated at Tororo Girls School	Rehabilitation of facilities commenced at Tororo Girls School.		
Needs Assessment carried out and engineering designs developed for traditional secondary schools	Conducted Needs Assessment and developed engineering designs developed for 43 secondary schools.		
Monitoring reports on civil works under development of Secondary Project II prepared and submitted	Monitoring reports on civil works under development of Secondary Project II prepared and submitted.		
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	Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.		
Semi Olympic swimming pool constructed at Mbale S.S	Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.		
Facilities rehabilitated at Immaculate Heart SS - Rukungiri	Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.		
Facilities rehabilitated at Kapeeka SS - Nakaseke	Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.		
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	Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.		

VOTE: 013 Ministry of Education and Sports

Quarter 3

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 Ttaamu SS, Mityana		Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	
A 2 unit science laboratory constructed at Makhai Seed SS, Mbale		Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	
A 2 unit science laboratory constructed at St Josephs SS Nkooko, Kakumiro		Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	
A science laboratory block completed at St Phillips SS Lwangosia, Namayingo		Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	
A science laboratory completed at Busaano SS, Mbale		Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	
A science laboratory completed at Bubuulo SS, Manafwa		Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	
A science laboratory completed at Gulu HS		Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	
A science laboratory completed at Aripea SS, Maracha		Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	
A science laboratory block completed at Jangokoro, Zombo		Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	
A science laboratory block completed at St John Bosco, Dokolo		Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years.	
A science laboratory completed at Kitenga SS, Mubende		Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	
A science laboratory completed at Mpara SS, Kyenjojo		Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	
A science laboratory completed at Nyankwanzi SS - Kyegegwa		Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	
A science laboratory constructed at Inomo SS, Kwanja		Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	
A 2 unit science laboratory constructed at Kibuku SS, Kibuku		Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	
A 2 unit science laboratory constructed at Bishop Dunstan Mem. SS, Kalangala		Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	



VOTE: 013 Ministry of Education and Sports

Quarter 3

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 science laboratory constructed at Kifamba Comp. SS, Kyotera		Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	
A 2 unit science laboratory and an ICT laboratory constructed in Entebbe Comprehensive SS, Wakiso		Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	
A 2 unit science laboratory constructed at Kibale SS - Pallisa		Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	
Science laboratory constructed at Kanyabwanga SS - Mitooma		Needs Assessment was concluded pending quotation from UPDF Engineering Brigade.	
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		Ministry conducted Needs Assessment, prepared Bills of Quantities (B.o.Qs) which were submitted to UPDF Engineering Brigade for quotation.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
225204 Monitoring and Supervision of capital work		1,255,368.560	
312121 Non-Residential Buildings - Acquisition		11,428,345.771	
Total For Budget Output		12,683,714.331	
GoU Development		12,683,714.331	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Budget Output:120007 Support Services			

VOTE: 013 Ministry of Education and Sports

Quarter 3

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

Monitoring reports on civil works under UGIFT Project prepared and submitted	Monitored 15 sites which stalled under Phase I of UgIFT in Q2 &Q3. These include; Amuru Seed School, Kamonkoli Seed School Budaka, Palaro Seed School Gulu, Ruborogota Seed School Isingiro, Katete Seed School Kanungu, Kabweri Seed School Kibuku, Rwentuha Seed School Kyegegwa, Kyembogo Seed School Kyenjojo, Buwagogo Seed School Manafwa, Sibanga Seed School Manafwa, Kololo Public Seed School Maracha, Mukoto Seed School Namisindwa, Kihanga Seed School Ntungamo, Lungula Seed School Nwoya and Lakwana Seed School Omoro. Verified 44 seed secondary schools which had been reported ready for commissioning. Operations of UGIFT Taskforce were not 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 not facilitated.

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

Item	Spent
221003 Staff Training	100,000.000
227001 Travel inland	100,000.000
Total For Budget Output	200,000.000
GoU Development	200,000.000
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.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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 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.	
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		UShs Thousand
Item		Spent
221008 Information and Communication Technology Supplies.		663,582.765
Total For Budget Output		663,582.765
GoU Development		663,582.765
External Financing		0.000
Arrears		0.000

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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		
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 Manuals and 4,000 Teacher Practical Manual Guides to 190 secondary schools.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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	15,547,297.096	
GoU Development	15,547,297.096	
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 3

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 BULIISA DISTRICT- BULIISA TOWN COUNCIL BUVUMA DISTRICT- BUSAMUZI DOKOLO DISTRICT- ADOK HOIMA DISTRICT- BUSIISI DIVISION IBANDA DISTRICT- IGORORA TC IGANGA DISTRICT- CENTRAL DIV		Bids not evaluated	
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		Bids not evaluated	
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		Bids not evaluated	
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		Bids not evaluated	

VOTE: 013 Ministry of Education and Sports

Quarter 3

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 OTUKE DISTRICT- OGWETTE OYAM DISTRICT- ACABA RUBIRIZI DISTRICT- KYABAKARA RWAMPARA DISTRICT- RUGANDO SHEEMA DISTRICT- KASAANA SIRONKO DISTRICT- BUYOBO SOROTI DISTRICT- OPUYO		Bids not evaluated	
Contracts awarded for 60 secondary schools in YUMBE DISTRICT- KULULU ZOMBO DISTRICT- ALANGI		Bids not evaluated	
Performance Based Conditions of the project verified and report submitted to Senior Management Committee		This is a Q1 and Q2 output not executed	
Monthly monitoring and supervision of Civil Works reports produced and submitted for the 60 beneficiary schools		output not executed	
Civil Works Contracts awarded and sites handed over for the construction of 60 secondary schools		output not implemented	
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, BUKEDDEA DISTRICT- BUKEDDEA SC		Bids not Evaluated	

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

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 KIBAALE DISTRICT-MATALE KIBOGA DISTRICT- BUKOMERO KIBUKU DISTRICT- TIRINYI KIRUHURA DISTRICT- KINONI KOBOKO DISTRICT- WESTERN DIVISION KOTIDO DISTRICT- CENTRAL DIVISION KUMI DISTRICT- NORTHERN DIVISON	Bids not Evaluated
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	Bids not evaluated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
--	---------------

Item	Spent
211102 Contract Staff Salaries	60,545.180
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	199,217.600
225204 Monitoring and Supervision of capital work	109,796.490
Total For Budget Output	369,559.270
GoU Development	309,014.090
External Financing	60,545.180
Arrears	0.000
AIA	0.000

Budget Output:010008 Capacity Strengthening

VOTE: 013 Ministry of Education and Sports

Quarter 3

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			
Background Paper prepared to inform the National Curriculum, Assessment and Placement Policy		The background paper not yet approved	
Background paper prepared to inform the proposed National Private Education and Training Policy		Background paper not yet prepared	
National School Construction Strategy developed to inform school construction interventions		Draft strategy not presented.	
Draft National Teacher Retention Strategy Developed		Not presented	
550 Refugee students facilitated with certification to enable them enroll in the Uganda Education System		output plan not provided	
All MoES Heads of Departments, Heads of Divisions and Heads of Units retooled in policy formulation, interpretation and application		Output plan not provided	
300 LG official trained in policy formulation, interpretation and application		Misplaced output	
Final RIA Reports on the NCAP Policy and NPET Policy produced.		The final RIA not yet in place	
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		Misplaced output	
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		Output not implemented	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
Total For Budget Output		0.000	
GoU Development		0.000	
External Financing		0.000	



VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1665 Uganda Secondary Education Expansion Project			
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			
Salaries, gratuity and social security contribution paid for 16 core Project Staff and 13 support staff	Salaries paid for 3 core staff and 6 support staff		
Office space secured for project operations	Office space was secured and occupied at Rwenzori courts.		
Top-up allowance for PC and FM paid for effective coordination and management of the Project.	PC and FM top up allowance not paid		
500 Headteachers trained for better school administration and management.	Headteachers not yet trained		
500 Deputy headteachers trained for better school administration and management			
1000 science teachers trained for better integration ICT in teaching and learning	Science teachers not yet trained		
Teacher training, AEP Centre operations, safe school related activities monitored atleast once every quarter by Technical Departments	No monitoring undertaken		
Environmental and Social Impact Assessment report for 61 Phase 2 and 56 phase 3 sites prepared	Draft Report submitted and are now part of the bidding documents		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		241,469.821	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		162,814.424	
221003 Staff Training		215,002.480	
221007 Books, Periodicals & Newspapers		500.000	
221009 Welfare and Entertainment		33,136.000	
221011 Printing, Stationery, Photocopying and Binding		15,102.900	
222001 Information and Communication Technology Services.		5,000.000	
225101 Consultancy Services		316,060.719	
227001 Travel inland		381,030.654	

VOTE: 013 Ministry of Education and Sports

Quarter 3

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	US\$ Thousand
--	---------------

Item	Spent
227004 Fuel, Lubricants and Oils	20,000.000
Total For Budget Output	1,390,116.998
GoU Development	674,188.799
External Financing	715,928.199
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	The consultant for this activity not yet hired
--	--

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

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	1,759,676.268
GoU Development	983,202.889
External Financing	776,473.379
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 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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		Followed-up field visits conducted in the 10 lagging Local Governments to ensure adherence to planning, Inspection and accountability guidelines.	
Utilization of the integrated inspection system by schools and institutions monitored in 400 schools		i. Distributed 393 TELA tools (109 tablets and 284 E-inspection user manuals) to inspectors across the country. ii. Distributed 7973 TELA phones to government primary and secondary schools and certificate awarding institutions in Northern, West Nile, Western Uganda and Parts of Central Uganda iii. Upgraded 806 TELA devices to the new TELA version 3.5.2. iv. Distributed 11,115 TELA School User Manuals to primary, secondary and certificate awarding institutions and 536 TELA Stakeholder User Manuals to inspectors v. Verified 5247 all Memorandums of Understanding (MoUs) to confirm the successful delivery of TELA phones to institutions. -Conducted Retooling exercise for call Centre agents on E-inspection.	
480 BTJET Institutions inspected and monitored and follow-up inspection conducted in 200 BTJET institutions.		Inspected 180 BTJET institutions and followed up 180 BTJET institutions by regional inspectors	
The Regulatory Impact Assessment of the inspection and quality Assurance policy for education and sports developed		NA	
Concept note on the Basic Requirements and Minimum Standards for teacher standards developed		NA	
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		Output Not done	
Implementation of Standard Operating Procedures monitored in 100 sampled schools and institutions.		Monitored 25 schools and institutions on compliance to Standard Operating Procedures	

**VOTE: 013 Ministry of Education and Sports****Quarter 3**

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			
89 Local Governments monitored on compliance annually to ensure adherence to planning, Inspection and accountability guidelines.		Followed up 30 lagging Local Governments to ensure adherence to planning, Inspection and accountability guidelines.	
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.		Not done	
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 1199 Secondary Schools, Support Supervised 13 Primary Teachers Colleges for outreach programmes.	
200 lagging secondary schools followed up to ensure compliance to standards.		Inspected 52 ECD Teacher training Institutions.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
211101 General Staff Salaries		391,852.065	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		219,953.746	
221009 Welfare and Entertainment		36,350.607	
221011 Printing, Stationery, Photocopying and Binding		10,900.000	
222001 Information and Communication Technology Services.		650.000	
223001 Property Management Expenses		4,000.000	
223004 Guard and Security services		161,042.744	
223005 Electricity		5,583.373	
227001 Travel inland		874,567.585	
227004 Fuel, Lubricants and Oils		204,903.750	
228002 Maintenance-Transport Equipment		45,672.687	
Total For Budget Output		1,955,476.557	
Wage Recurrent		391,852.065	
Non Wage Recurrent		1,563,624.492	

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Arrears	0.000
	AIA	0.000
Total For Department		1,955,476.557
	Wage Recurrent	391,852.065
	Non Wage Recurrent	1,563,624.492
	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 training institutions monitored and support supervised on implementation of inspection recommendations and meeting the BRMS	monitored and supported supervised(2) TVET Trainers Institutions, covering one per quarter. i.e. Mulago Health Tutors’ College was monitored in Q2 while Abilonino NIC was monitored in Q1 and Q3. ; purchased 02 toner cartridges, Procured 09 reams of paper, and paid quarterly car wash for the departmental vehicle.
Department operational costs facilitated	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,487.926	
221009 Welfare and Entertainment	3,493.470	
221011 Printing, Stationery, Photocopying and Binding	316.514	
221012 Small Office Equipment	1,240.000	
222001 Information and Communication Technology Services.	930.000	
227001 Travel inland	6,302.732	
227004 Fuel, Lubricants and Oils	7,400.000	
228002 Maintenance-Transport Equipment	1,200.000	
Total For Budget Output	48,370.642	

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	48,370.642
	Arrears	0.000
	<i>AIA</i>	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	Paid subvention grant for training 120 students at Nakawa Vocational Training College and 120 students at Jinja Vocational Training Institute.
Subvention grant paid for 120 students of the instructor training department at Jinja Vocational Training Institute	
Industrial training and school practice facilitated for 200 students at National Instructors College Abilonino	Paid industrial training and school practice for 200 students at National Instructors College Abilonino 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 grant paid for 200 students at National Instructors College Abilonino and 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 staff in TVET trainers' Colleges for 3 quarters.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
--	----------------------

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
<i>AIA</i>	0.000

Budget Output:000070 Assessment and Profiling

# VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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 not indicated in the workplan for FY 2022/23.	
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 not indicated in the workplan for FY 2022/23	
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			
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 9 months to 13 Council Members. Paid facilitation for DIT operations. The facilitation was in form of allowances to officers who undertook the following activities (i.e., reviewed and approved the Strategic plan and Human Resource manual, held 3 Industrial Training Council Meeting and 9 Committee meetings.	
Results of 7,000 assessed candidates marked, graded and released for Level 1-4.  7,000 certificates and Transcripts for Level 1-4 printed and issued timely to enable employable skills.		This output is not indicated in the work plan for FY 2022/23. The plan is to assess 75,000 Senior three Candidates which is scheduled for November, 2023.	
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 9 months to 13 Council Members. Paid facilitation for DIT operations. The facilitation was in form of allowances to officers who undertook the following activities (i.e., reviewed and approved the Strategic plan and Human Resource manual, held 3 Industrial Training Council Meeting and 9 Committee meetings.	
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			
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		Assessed, marked, and graded 87,408 Candidates under the full UVQF levels 1-3 in 61 Occupations, modular and Workers’ PAS. i.e. UVQF Level 1 – 6,109, Level 11 – 5,343, Level 3 – 247, Modular – 73,499: Workers Pas – 2,141	

# VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
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.		Trained 723 Verifiers in the following: <ul style="list-style-type: none"><li>• 108 Verifiers in Advanced International Health and Safety Passport by Engineering Construction Industry Training board.</li><li>• 106 Verifiers in Risk Management by Engineering Construction Industry Training board</li><li>• 131 Verifiers in International Health and Safety Passport (Foundation Training) by Engineering construction Industry Training board.</li><li>• 78TVET Providers oriented in ATP use and CBET</li></ul>	
200 assessment centers inspected and accredited as DIT Assessment centers to ensure that centers are well equipped to conduct the competent based Assessment		Accredited 2,108 centers – Under Lower Secondary Curriculum as DIT Assessment centers. This was 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.		Developed 4 occupational profiles in the following occupations 1- Pedestrian Roller 2- Self-Propelled Roller 3- Pedestrian Compactor Operator 4- Dump Truck Operator	
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		Q3 and Q4 activities were brought forward due to the urgent need to develop occupations.	
<b>PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository</b>			
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 9 months to 13 Council Members. Paid facilitation for DIT operations. The facilitation was in form of allowances to officers who undertook the following activities (i.e., reviewed and approved the Strategic plan and Human Resource manual, held 3 Industrial Training Council Meeting and 9 Committee meetings.	



VOTE: 013 Ministry of Education and Sports

Quarter 3

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

Results of 7,000 assessed candidates marked, graded and released for Level 1-4.  7,000 certificates and Transcripts for Level 1-4 printed and issued timely to enable employable skills.	Assessment of candidates and printing of certificates and transcripts were 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

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	Development and moderation of assessment instruments was conducted in Q2 as planned.
--	--

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

Item	Spent
263402 Transfer to Other Government Units	13,683,252.715
Total For Budget Output	13,683,252.715
Wage Recurrent	0.000
Non Wage Recurrent	13,683,252.715
Arrears	0.000
ALA	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  TVET trainers research and development Quarterly Performance review meetings for 13 staff held	CPDs were implemented in Quarters 1 and 2
--	---

VOTE: 013 Ministry of Education and Sports

Quarter 3

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.		
CPD for 50 TVET Trainers of trainers conducted on trade competences to enhance their capacity in trade specifics skills delivery	CPDs were implemented in Quarters 1 and 2	
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	CPDs were implemented in Quarters 1 and 2	
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	CPDs were implemented in Quarters 1 and 2	
TVET trainers research and development Quarterly Performance review meetings for 13 staff held		
CPD conducted for 50 TVET Trainers of trainers on preparation and delivery under CBET	CPDs were implemented in Quarters 1 and 2	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
221003 Staff Training		13,062.446
Total For Budget Output		13,062.446
Wage Recurrent		0.000
Non Wage Recurrent		13,062.446
Arrears		0.000
AIA		0.000
Total For Department		15,982,307.156
Wage Recurrent		285,935.353
Non Wage Recurrent		15,696,371.803
Arrears		0.000

# VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
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			
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.		Facilitated 17 TVET O&M staff and casual laborers with salaries, lunch, transport refund and welfare. Held two (02) quarterly TVET-OM Working Group meetings held; two (02) Stakeholder engagements; produced three (03) quarterly TVET-OM reports.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
211101 General Staff Salaries		1,838,956.921	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		58,753.749	
221007 Books, Periodicals & Newspapers		3,480.234	
221009 Welfare and Entertainment		4,200.000	
221012 Small Office Equipment		2,850.000	
222001 Information and Communication Technology Services.		4,900.000	
224001 Medical Supplies and Services		3,000.000	
227001 Travel inland		7,150.000	
228002 Maintenance-Transport Equipment		17,016.293	
Total For Budget Output		1,940,307.197	
Wage Recurrent		1,838,956.921	
Non Wage Recurrent		101,350.276	
Arrears		0.000	
AIA		0.000	
Total For Department		1,940,307.197	
Wage Recurrent		1,838,956.921	
Non Wage Recurrent		101,350.276	
Arrears		0.000	
AIA		0.000	
Department:003 Health Education and Training Department			

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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			
Operations and council of Uganda Allied Health Examination Board paid 20,000 candidates registered and examined for Two semester examinations.		Funded Uganda Allied Health Examination Board operations and assessment expenses. registered and examined (8,107) candidates for semester examinations. Paid for marking of the December 2022 examinations, Paid of allowances for setters and moderators for the May/June 2023 Examinations.	
Operations and Board expenses of UNMEB including assessment of 104,000 students in the national examinations funded		Funded Operations and Board expenses of UNMEB. Registered and examined Eighty-eight thousand one hundred and seven (88,107) candidates for diploma and certificate programs in nursing and midwifery.	
Mentors and Clinical Instructors Tutors trained to enhance their skills  Research conducted to inform assessment approaches in line with emerging issues.  Communication, public relations and management and storage of students' documents improved by UNMEB		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 6 months (July to December 2022).	
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			
Compliance and standards monitored in nursing and midwifery examination centres and allied health examination centres		Monitored Compliance and standards in nursing and midwifery examination centres and allied health examination centres.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
263402 Transfer to Other Government Units		12,925,375.279	
Total For Budget Output		12,925,375.279	
Wage Recurrent		0.000	
Non Wage Recurrent		12,925,375.279	
Arrears		0.000	
AIA		0.000	
Total For Department		12,925,375.279	
Wage Recurrent		0.000	

# VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	12,925,375.279
	Arrears	0.000
	<i>AIA</i>	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**

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: 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**

.	There are no outputs shown.
---	-----------------------------

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

Item	Spent
225204 Monitoring and Supervision of capital work	879,822.335

VOTE: 013 Ministry of Education and Sports

Quarter 3

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
312121 Non-Residential Buildings - Acquisition	23,282,235.825
Total For Budget Output	24,162,058.160
GoU Development	0.000
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.	Offshore and local training conducted for 1773 instructors in practical new CBET curriculum.
--	--

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

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	Completed the procurement process for Adverts and Press Releases.
Stakeholder engagements held to disseminate project outcomes and milestones	Stakeholder engagements held to disseminate project outcomes and milestones.

VOTE: 013 Ministry of Education and Sports

Quarter 3

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			
Promotional and Public Awareness periodicals produced		Promotional and Public Awareness periodicals produced	
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 adhoc Compliance Trips 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		Adverts and press releases made 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		Promotional and Public Awareness periodicals produced	
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 adhoc Compliance Trips 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.	
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 Staff Salaries, gratuity and social security paid.	
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.	

VOTE: 013 Ministry of Education and Sports

Quarter 3

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	379,961.285	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,719.232	
221001 Advertising and Public Relations	223,298.980	
221002 Workshops, Meetings and Seminars	1,495,274.474	
221008 Information and Communication Technology Supplies.	24,972.516	
221009 Welfare and Entertainment	535,573.383	
221011 Printing, Stationery, Photocopying and Binding	349,007.053	
221012 Small Office Equipment	40,497.714	
222001 Information and Communication Technology Services.	35,922.830	
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	883,657.626	
227002 Travel abroad	190,417.818	
227004 Fuel, Lubricants and Oils	480,344.746	
228002 Maintenance-Transport Equipment	60,804.898	
Total For Budget Output		14,040,347.357
GoU Development		76,859.232
External Financing		13,963,488.125
Arrears		0.000
AIA		0.000
Total For Project		42,739,531.510
GoU Development		76,859.232
External Financing		42,662,672.278
Arrears		0.000
AIA		0.000



VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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, Ogoelai, Basoga Nsadhu, Nawanyago, Sasiira, Buhimba and Lwengo to an average of about 70%.	Retendered Procurement of contractor for 3 TIs: Lokopio Hills TI, Kilak Corner TI , Ogoelai TI. Construction works estimated at 28% for the 5 TIs: 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, Ogoelai, Basoga Nsadhu, Nawanyago, Sasiira, Buhimba and Lwengo carried out	Prebid Site meetings held at OFID II three (3) Sites: Lokopio Hills, Kilak Corner, Ogoelai TIs. 3 Site meetings held at the five (5) Sites: Basoga Nsadhu, Nawanyago, Sasiira, Buhimba and Lwengo TIs.	
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%	Issued a request for proposals (RFP) to construct the New Skills Development Headquarters (SD-HQ) Office Building on 13th October 2022. Bid documents were received and evaluation of Bids completed for the construction of the new Skills Development Headquarters office building in Kyambogo.	
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	Revised the Final preliminary Designs and Tender documents for expansion works at 9 existing technical institutes.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
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	
225204 Monitoring and Supervision of capital work	33,018.000	
312121 Non-Residential Buildings - Acquisition	8,643,109.618	
Total For Budget Output		9,753,454.426
GoU Development		1,528,952.282
External Financing		8,224,502.144
Arrears		0.000
AIA		0.000
Budget Output:120007 Support Services		

# VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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			
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.		Trained Eighty-nine (89) Institution managers in two groups (2nd to 4th November 2022 & 7th to 9th November 2022 respectively) in Skills Capacity Building. Conducted five (05) Competence-Based Education and Training (CBET) Trainings for 121 Instructors and 87 Institutional Managers. Trained a total of forty (40) Instructors from 5th -16th December 2022 as follows: 16 instructors in Welding & Metal Fabrication and 24 instructors in Building and Concrete Practice.	
7 No. Phd level and 13 No. Masters level Skills Upgrading Scholarships commenced at relevant international institutions		A No Objection for MoUs with various Universities was obtained from the donor and signed Memoranda of Understanding (MoUs) with 10 of the 13 beneficiary Universities for students to commence studies in academic year 2023.	
Constitute a working group including TVET staff, employers and enterprises to undertake modularisation and implementation of modular TVET programmes		Completed the evaluation of Bids to obtain to obtain a consultant for the review and development of modular TVET curriculum. Preparation of the combined Technical and Financial report for the review and development of modular TVET curriculum underway.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousands
Item		Spent	
211102 Contract Staff Salaries		2,134,355.567	
211104 Employee Gratuity		357,514.204	
212101 Social Security Contributions		166,343.138	
221003 Staff Training		644,653.050	
221009 Welfare and Entertainment		31,624.000	
221012 Small Office Equipment		9,440.000	
222001 Information and Communication Technology Services.		2,000.000	
222002 Postage and Courier		3,500.000	
225101 Consultancy Services		850,892.526	
225204 Monitoring and Supervision of capital work		349,299.788	
227001 Travel inland		19,995.000	

VOTE: 013 Ministry of Education and Sports

Quarter 3

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\$ Thousand
--	---------------

Item	Spent
227004 Fuel, Lubricants and Oils	50,000.000
228002 Maintenance-Transport Equipment	58,100.608
312235 Furniture and Fittings - Acquisition	19,116.000
Total For Budget Output	4,696,833.881
GoU Development	1,552,883.570
External Financing	3,143,950.311
Arrears	0.000
AIA	0.000
Total For Project	14,450,288.307
GoU Development	3,081,835.852
External Financing	11,368,452.455
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

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 20 special schools /units and inclusive schools on identification of learners with special need, the usage, utilization of specialized instructional materials and subvention grants. These institutions were from the Western, Northern, Central and West Nile regions. They include; St. Bernadetta P/S, Ludovico’s P/S Kitana, Jiako P/S, Katente West P/S, St. Theresa Bujuni P/S, Bishop Rwakaikara P/S, Canono Apolo Dem P/S, Mvara SS, Eruba P/S, Ediofe P/S, Arua Demo sch, Nyarilo P/S, Nyarilo SS, Lima P/S, Angal Girls P/S, Wigua P/S, Balitta Lwogi P/S, Nsawo CoU P/S, Aber P/S, Ngetta Girls P/S and Nancy School for the Deaf.
--	---

# VOTE: 013 Ministry of Education and Sports

Quarter 3

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

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	The NFE guidelines and materials were not rolled out. Facilitated 2 SNE technical working group meetings with refreshments (tea, snacks, water/ sodas. Procured 1 kettle, 4 flasks, 4 tonners and photocopying paper. Maintained and fueled the departmental vehicles.
Non-Formal Education (NFE) guidelines and materials rolled out	
4 SNE technical working group meetings and department operations facilitated	

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)	106,447.146
221009 Welfare and Entertainment	3,652.132
221011 Printing, Stationery, Photocopying and Binding	1,055.000
221012 Small Office Equipment	1,160.000
227001 Travel inland	18,665.950
227004 Fuel, Lubricants and Oils	6,045.000
228002 Maintenance-Transport Equipment	1,200.000
<b>Total For Budget Output</b>	<b>189,245.079</b>
Wage Recurrent	51,019.851
Non Wage Recurrent	138,225.228
Arrears	0.000
AIA	0.000

Budget Output:010008 Capacity Strengthening

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

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 50 teachers (at least 40 % male) in Sign language, braille skills and pedagogy to support learners with special educational needs was not conducted.
--	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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: 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.	Delivered 100 embossing papers, 300 braille papers, 195 braille kits to the Ministry stores. Procurement of the assorted materials for learners with intellectual, & hearing impairment is at evaluation stage.
Assorted materials for learners with intellectual, & hearing impairment procured for 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 20 special schools /units and inclusive schools on identification of learners with special need, the usage, utilization of specialized instructional materials and subvention grants. These institutions were from the Western, Northern, Central and West Nile regions. They include ; St. Bernadetta P/S, Ludovico’s P/S Kitana, Jiako P/S, Katente West P/S, St. Theresa Bujuni P/S, Bishop Rwakaikara P/S, Canono Apolo Dem P/S, Mvara SS, Eruba P/S, Ediofe P/S, Arua Demo sch, Nyarilo P/S, Nyarilo SS, Lima P/S, Angal Girls P/S, Wigua P/S, Balitta Lwogi P/S, Nsawo CoU P/S, Aber P/S, Ngetta Girls P/S and Nancy School for the Deaf.
--	--

VOTE: 013 Ministry of Education and Sports

Quarter 3

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.	
Consultancy on feasibility study of SNE institutions facilitated		Consultancy on feasibility study for development of SNE institutions was not facilitated.	
Draft National Inclusive Policy guidelines developed		NFE guidelines and materials were not rolled out. Paid lunch and kilometrage allowances for 14 staff. Facilitated 2 SNE technical working group meeting. Facilitated 2 departmental vehicles with oil, fuel and lubricants. Procured 1 kettle, 4 flasks, 4 tonners and photocopying paper.	
NFE guidelines and materials Rolled-out			
SNE technical working group meetings facilitated			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
224008 Educational Materials and Services		42,103.418	
Total For Budget Output		42,103.418	
Wage Recurrent		0.000	
Non Wage Recurrent		42,103.418	
Arrears		0.000	
AIA		0.000	
Total For Department		231,348.497	
Wage Recurrent		51,019.851	
Non Wage Recurrent		180,328.646	
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 3

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 process is at contracts committee for workshop tables for Nancy Comprehensive Secondary school.	
2 workshop blocks for Carpentry and Welding workshops constructed at Nancy Comprehensive Secondary School to support skills training for learners with disabilities/special needs	Handed over the site to the UPDF Engineering Brigade in Q3 to commence construction.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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		
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	Training of 180 teachers (at least 40 % male) in Functional Assessment and specialized skills to support learners with special educational needs was not conducted.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221003 Staff Training		150,475.000
	Total For Budget Output	150,475.000
	GoU Development	150,475.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:120007 Support Services		

VOTE: 013 Ministry of Education and Sports

Quarter 3

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			
8 reports submitted on monitoring and support supervision of project activities, construction works and supplies		Conducted 2 monitoring and support supervisions of the project activities under construction. Monitored 20 on implementation of functional assessment in Western Uganda. These include; Bwera P/S Kyenjojo, Rwera Mixed Ntungamo, Namuuye P/S Kanungu, Bushenyi P/S, Bushenyi, Kinoni SDA P/S Ntungamo, Kisoro Demo, Kisoro, Shunga P/S Kisoro, Mahungye P/S Mitooma , Kashenshero P/S Mitooma, Gikoro P/S Kisoro, Rukungiri P/S Rukungiri, Nyakibale Lower P/S Rukungiri, Kitazigurukwa P/S Rukungiri, Rwamamba II P/S Kiruhura, Rutsya P/S Isingiro, Masheruka P/S Sheema, Nganwa P/S Sheema, Ngomanungi P/S Sheema, Mbaba P/S Kiruhura, and Rwenjubu P/S Kiruhura.	
80 schools monitored and support supervised in implementation of functional assessment in special and inclusive schools/units			
Project coordination activities facilitated		Conducted 2 steering committee meeting. Project coordination activities were facilitated.	
4 steering committee meetings conducted			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,890.000	
225204 Monitoring and Supervision of capital work		25,000.000	
227001 Travel inland		35,207.945	
227004 Fuel, Lubricants and Oils		5,000.000	
Total For Budget Output		69,097.945	
GoU Development		69,097.945	
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			
Specialised equipment for carpentry and welding procured for Nancy Comprehensive Secondary School		Procurement process is at contracts committee for the specialized carpentry and welding equipment.	



VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1308 Development and Improvement of Special Needs Education (SNE)		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	219,572.945
	GoU Development	219,572.945
	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.		Validated and produced reports on Zero Draft RIA and National School Feeding Policy. Hence, the two documents are ready for Regional Consultations to incorporate the inputs from the Regional stakeholders.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,572.684
	Total For Budget Output	14,572.684
	Wage Recurrent	0.000
	Non Wage Recurrent	14,572.684
	Arrears	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	AIA		0.000
	Total For Department		14,572.684
	Wage Recurrent		0.000
	Non Wage Recurrent		14,572.684
	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		Support supervision of 9 Health Education Training institutions not carried out.	
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	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
227001 Travel inland		2,664.713	
227004 Fuel, Lubricants and Oils		10,800.000	
228002 Maintenance-Transport Equipment		394.713	
	Total For Budget Output		13,859.426
	Wage Recurrent		0.000
	Non Wage Recurrent		13,859.426
	Arrears		0.000
	AIA		0.000

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

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	Facilitated the Operational costs of HET department.
Operational costs of department facilitated	
Salaries paid for staff at headquarter and recentralized Health Training Institutions	Salaries were paid for all staff at headquarters and the recentralized Health Training Institutions staff.

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

Item	Spent
211101 General Staff Salaries	993,444.022
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,827.684
221009 Welfare and Entertainment	5,599.713
<b>Total For Budget Output</b>	<b>1,018,871.419</b>
Wage Recurrent	993,444.022
Non Wage Recurrent	25,427.397
Arrears	0.000
AIA	0.000
<b>Total For Department</b>	<b>1,032,730.845</b>
Wage Recurrent	993,444.022
Non Wage Recurrent	39,286.823
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

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

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	116,271.573
Total For Budget Output	116,271.573
Wage Recurrent	0.000
Non Wage Recurrent	116,271.573
Arrears	0.000
AIA	0.000
Total For Department	116,271.573
Wage Recurrent	0.000
Non Wage Recurrent	116,271.573
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

Guidelines and standards for the National Higher Education Policy developed	Facilitated Meetings to determine the financial cost of the draft Higher Education Policy. Four private universities, two public universities, one public tertiary institution consulted on the National Higher Education Policy in Q3
7 scholars/ staff from Muni University supported to complete PhD studies	Partial tuition for one scholar was disbursed.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

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

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	Funds disbursed 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 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	23,935.000
221003 Staff Training	1,870.000
263402 Transfer to Other Government Units	258,869.965
<b>Total For Budget Output</b>	<b>284,674.965</b>
Wage Recurrent	0.000
Non Wage Recurrent	284,674.965
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>284,674.965</b>
Wage Recurrent	0.000
Non Wage Recurrent	284,674.965
Arrears	0.000
<i>AIA</i>	0.000

Department:003 Teacher Education Training and Development

Budget Output:000014 Administrative and Support Services

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

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	Disbursed funds to 5 NTCs in Q1, Q2 and Q3 as follows:
Examinations and living out allowances in 5 National Teachers Colleges paid	(i) Paid capitation grants to the 5 NTCs i.e. Kabale, Kaliro, Mubende, Muni and Unyama.
46 Primary Teachers Colleges facilitated to conduct teaching practice.	(ii) Paid examinations and living out allowances to 5 National Teachers Colleges
	(iii) The 46 Primary Teachers Colleges were not facilitated to conduct teaching practice

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

Item	Spent
263402 Transfer to Other Government Units	2,174,383.833
Total For Budget Output	2,174,383.833
Wage Recurrent	0.000
Non Wage Recurrent	2,174,383.833
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.	NA
Implementation of STEM activities in 50 secondary schools monitored and operational costs paid.	

# VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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			
1,000 lecturers from teacher training public and private universities sensitized on the development of competence-based teaching programs and UNITE collaboration initiatives.		Sensitized 250 lecturers from teacher training - public and private universities on the development of competence-based teaching programs and UNITE collaboration initiatives  Completed the Occupational Competence Profile for coordinating Center Tutors in Uganda Procured printing services for training materials for use during the competence-based curriculum training at the five TTIs Orientation of 1,343 teacher educators on higher education practice in preparation for delivery of DECE and DEP programs in 8 TTIs	
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 supported 25 secondary schools in the implementation of the Lower Secondary Curriculum.	
1,000 teachers/lecturers/tutors from the 5 NTCs and 45 PTCs trained on the developed teacher training programs.		Orientation of 1,343 teacher educators on higher education practice in preparation for delivery of DECE and DEP programs in 8 Teacher Training Institutions.	
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		Developed specialized courses for PGDTE - Secondary subjects’ phase III  Developed Postgraduate programs for arts in Education, Science in Education, and For Vocational education  Developed Specialized programs in assessment teacher education curriculum supervision and measurement and inspection  Drafted graduate and post graduate programmes for arts in Education, science in Education, Vocational education Drafted specialized programmes in assessment, teacher education, curriculum, supervision and measurement, and inspection.	
800 teachers re-tooled on 21st skills and ICT integration approach to implement Lower Secondary Curriculum		NA	
800 teachers re-tooled on 21st skills and ICT integration approach to implement Lower Secondary Curriculum		NA	

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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 the operationalization of UNITE. These included: Quarterly meetings, stationery, lunch, transport refund, newspapers, sitting allowances, expert fees, water and electricity, fuel, and vehicle maintenance, among others.	
		Facilitated Sensitization of stakeholders on Teacher Bill at Mbarara for Western and Soroti for Eastern Regions respectively.	
		Facilitated the meeting to discuss the Teacher Bill with ESC and TEWG	
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		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		51,150.320	
221003 Staff Training		183,700.000	
223005 Electricity		1,429.616	
227001 Travel inland		104,897.306	
263402 Transfer to Other Government Units		2,800,000.000	
Total For Budget Output		3,141,177.242	
Wage Recurrent		0.000	
Non Wage Recurrent		3,141,177.242	
Arrears		0.000	
AIA		0.000	
Total For Department		5,315,561.075	
Wage Recurrent		0.000	
Non Wage Recurrent		5,315,561.075	



VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Arrears	0.000
		<i>AIA</i>	0.000
<i>Development Projects</i>			
N/A			
Sub SubProgramme:04 Policy, Planning and Support Services			
<i>Departments</i>			
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		Open Education Resources (OER) not collected and Validated	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>UShs Thousand</i>			
Item		Spent	
227001 Travel inland		11,190.000	
Total For Budget Output		11,190.000	
Wage Recurrent		0.000	
Non Wage Recurrent		11,190.000	
Arrears		0.000	
<i>AIA</i>		0.000	
Total For Department		11,190.000	
Wage Recurrent		0.000	
Non Wage Recurrent		11,190.000	
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		output not done	

VOTE: 013 Ministry of Education and Sports

Quarter 3

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
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	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: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		
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	This output was planned for Quarters 1,2 and 4.	
.	The planned outputs are not indicated.	
PIAP Output: 1205010301 Out-of-school youth (early school leavers) benefiting from internship, apprenticeships		
Programme Intervention: 12050103 Establish a functional labour market		
40 Assessment and training packages completed and quality checked as Assessment standards Training/Learning for the Lower Secondary Curriculum	This was implemented in Q1	

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

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

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 the Senior three candidates was not implemented.
--	--

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

Item	Spent
263402 Transfer to Other Government Units	4,768,428.000
Total For Budget Output	4,768,428.000
Wage Recurrent	0.000
Non Wage Recurrent	4,768,428.000
Arrears	0.000
AIA	0.000
Total For Department	4,768,428.000
Wage Recurrent	0.000
Non Wage Recurrent	4,768,428.000
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)	Transfers paid to 14 Colleges and 5 VTIs.
--	---

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 4480 TVET government students.
---	---

VOTE: 013 Ministry of Education and Sports

Quarter 3

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			
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 and 5 VTIs.	
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).		Transfers paid to 14 Colleges and 5 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)		Funds were transferred to 14 colleges and 5 VTIs.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
263402 Transfer to Other Government Units		9,277,061.983	
Total For Budget Output		9,277,061.983	
Wage Recurrent		0.000	
Non Wage Recurrent		9,277,061.983	
Arrears		0.000	
AIA		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.		Scholarships for eighty-two (82) students including ten (10) SNE students.	

VOTE: 013 Ministry of Education and Sports

Quarter 3

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			
44 Private TVET providers inspected for accreditation and registration.		Inspection of Thirty-three (33) institutions not done.	
193 TVET (143 public and 50 private) institutions monitored and support supervised.		43 institutions monitored and support supervised: 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.	
Decentralized admissions conducted at 5 regional centers for 40,000 students.		Conduct decentralized admissions at five (05) regional centers for 40,000 students.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			107,831.091
211107 Boards, Committees and Council Allowances			46,569.000
221010 Special Meals and Drinks			29,996.659
227001 Travel inland			352,973.750
227004 Fuel, Lubricants and Oils			9,000.000
Total For Budget Output			546,370.500
Wage Recurrent			0.000
Non Wage Recurrent			546,370.500
Arrears			0.000
AIA			0.000
Budget Output:010008 Capacity Strengthening			

VOTE: 013 Ministry of Education and Sports

Quarter 3

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.	This output is not aligned to the annual workplan		
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.	Scholarships not paid for 4 TVET trainers and or managers.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221003 Staff Training		35,346.095	
Total For Budget Output		35,346.095	
Wage Recurrent		0.000	
Non Wage Recurrent		35,346.095	
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.	Eleven (11) institutions signed MoUs: 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. 500 students undergoing Workplace learning and Industrial Training were not monitored.		
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	This output is not aligned to the annual workplan.		

VOTE: 013 Ministry of Education and Sports

Quarter 3

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		7,500.000	
227001 Travel inland		30,000.000	
Total For Budget Output		37,500.000	
Wage Recurrent		0.000	
Non Wage Recurrent		37,500.000	
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.		Curricular awareness not created. Modular curricular not printed and distributed. Training of 180 staff on delivery of modularized curricular conducted.	
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 not carried out. Stakeholder engagements not held.	
2 Technical vocational programmes aligned for dual training with Universities.			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221003 Staff Training		63,603.778	
Total For Budget Output		63,603.778	
Wage Recurrent		0.000	
Non Wage Recurrent		63,603.778	
Arrears		0.000	
AIA		0.000	

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Department	9,959,882.356
		Wage Recurrent	0.000
		Non Wage Recurrent	9,959,882.356
		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			
Funds transferred to 20 Health Training Institutions for capitation grants		Funds transferred to 17 Health Training Institutions for capitation grants.	
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		20 Health Training Institutions received funds for procurement of instructional materials.	
Interviews in 02 Centres for Post Basic entry and 11 centres for certificate entry conducted		Interviews in 02 Centres for Post Basic entry and 11 centres for certificate entry conducted, 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		20 Health Training Institutions received funds for procurement of instructional materials and personal protective equipment.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
US\$hs Thousand			
Item		Spent	
263402 Transfer to Other Government Units		7,560,202.535	
		Total For Budget Output	7,560,202.535
		Wage Recurrent	0.000
		Non Wage Recurrent	7,560,202.535
		Arrears	0.000
		AIA	0.000
Budget Output:010008 Capacity Strengthening			



VOTE: 013 Ministry of Education and Sports

Quarter 3

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

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 from HET institutions were retooled in the area of Institutional management.
---	---

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

Item	Spent
221003 Staff Training	3,960.000
Total For Budget Output	3,960.000
Wage Recurrent	0.000
Non Wage Recurrent	3,960.000
Arrears	0.000
AIA	0.000
Total For Department	7,564,162.535
Wage Recurrent	0.000
Non Wage Recurrent	7,564,162.535
Arrears	0.000
AIA	0.000

Development Projects

N/A

GRAND TOTAL	284,505,485.828
Wage Recurrent	26,035,960.324
Non Wage Recurrent	155,471,783.231
GoU Development	37,190,144.161
External Financing	54,807,598.112
Arrears	11,000,000.000
AIA	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 3

Quarter 4: Revised Workplan

Annual Plans		Quarter's Plan		Revised Plans	
Programme:12 Human Capital Development					
SubProgramme:01					
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		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 120 Primary and secondary Schools nationally supported in psychosocial services including mental wellbeing, healthy relationships and growing up challenges.		Teachers and learners in 30 Primary and secondary Schools nationally supported in psychosocial services including mental wellbeing, healthy relationships and growing up challenges.		Teachers and learners in 30 Primary and secondary Schools nationally supported in psychosocial services including mental wellbeing, healthy relationships and growing up challenges.	
Guidance & Counselling Guidelines for the New Lower Secondary School Curriculum Developed		-		-	
6,000 copies of Guidance & Counselling Guidelines printed and disseminated.					
Concept on parental involvement in education of their children developed		-		-	
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		-		-	
A catalogue on STEM/STEI Programs developed		NA		NA	

### Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000030 Career Guidance		
PIAP Output: 1205010705 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle		
Support Supervision in 120 education institutions	Support Supervision in 30 education institutions	Support Supervision in 30 education institutions
Development 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 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	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	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
Operational support provided to Uganda Petroleum Institute Kigumba (UPIK), Bunyoro and Busoga University Taskforce	Support provided to Bunyoro University, Uganda Petroleum Institute Kigumba (UPIK) and Busoga University Taskforce.	Support provided to Bunyoro University, Uganda Petroleum Institute Kigumba (UPIK) and Busoga University Taskforce.
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	Subscription to AICAD paid	Subscription to AICAD paid
Department:002 Admissions, Scholarships and Student Affairs		

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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	15 departmental staff paid salaries, lunch and kilometrage.	15 departmental staff paid salaries, lunch and kilometrage.
5 scholarship offers advertised in the print media  Support 1 departmental staff to undertake short courses	1 scholarship offers advertised in the print media	1 scholarship offers advertised in the print media
Weekly departmental meetings and quarterly working group meetings facilitated  1 tablet set procured	Weekly departmental meetings and quarterly working group meetings facilitated	Weekly departmental meetings and quarterly working group meetings facilitated
Turn-up of 1st-year students in 27 Other Tertiary Institutions and district quota admissions monitored.  2 Sensitisation visits to popularize STEM/STEI held in 2 regions	Turn up of 1st year students in 27 Other Tertiary Institutions and district quota admissions monitored.	Turn up of 1st year students in 27 Other Tertiary Institutions and district quota admissions monitored.
Admissions to 47 other tertiary institutions (diploma awarding) coordinated targeting 6,500 learners (54% male and 46% female)	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	20 female students and 20 male students admitted on the talented person scheme. 64 Special Needs Learners students admitted on the disability scheme	20 female students and 20 male students admitted on the talented person scheme. 64 Special Needs Learners students admitted on the disability scheme

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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	NA	NA
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 1,481 new loan beneficiaries and 4,000 continuing students supported with loans.	Subvention wage and operations paid for Higher Education Student Financing Board 1,481 new loan beneficiaries and 4,000 continuing students supported with loans.
5 masters degree students at Aga khan Institute of Education and 3 PhD scholars in priority areas supported	NA	NA
1 Homecoming symposium "Sharing of experiences" for scholarship beneficiaries held annually	NA	NA
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		
Top up allowances for 300 students on scholarships @ 600 USD @ quarter and incidental expenses paid	NA	NA
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.	NA	NA
Education attaches in India and Algeria facilitated to manage students concerns and identify more scholarship opportunities	Education attaches in India and Algeria facilitated to manage students concerns and identify more scholarship opportunities	Education attaches in India and Algeria facilitated to manage students concerns and identify more scholarship opportunities

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
13 members of the Central Scholarship Committee and secretariat facilitated to shortlist, interview and nominate candidates for advertised scholarship offers	13 members of the Central Scholarship Committee and secretariat facilitated to shortlist, interview and nominate candidates for advertised scholarship offers	13 members of the Central Scholarship Committee and secretariat facilitated to shortlist, interview and nominate candidates for advertised scholarship offers
Department:003 Teacher Education Training and Development		
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		
Establishment of the National Teacher Council and finalization of development of UNITE relevant policy frameworks and UNITE masterplan facilitated.	National Teacher Council Activities	National Teacher Council Activities
Operational costs for the department paid	Provide refreshments for TETD staff	Provide refreshments for TETD staff
PIAP Output: 1202010403 Teacher incentive scheme implemented		
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching		
28 teacher training institutions monitored and support supervised on the implementation of the curriculum following the transition, follow up of DES recommendations.	7 teacher training institutions monitored and support supervised	7 teacher training institutions monitored and support supervised
Implementation of National Teacher Policy monitored in 10 Local Governments.	NA	NA
Budget Output:320114 Teacher 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		
200 teachers monitored on implementation of the Lower Secondary Curriculum	NA	NA

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320114 Teacher Development and Management		
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	NA	NA
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	NA	NA
200 teachers monitored on implementation of the Lower Secondary Curriculum	NA	NA
200 teachers monitored on implementation of the Lower Secondary Curriculum	NA	NA
Development Projects		
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 for Contract staff paid	Salaries, PAYE and NSSF quarterly payments for Project Administrator paid	Salaries, PAYE and NSSF quarterly payments for Project Administrator paid
Project Coordination activities facilitated	Project Coordination activities facilitated	Project Coordination activities facilitated
Quarterly monitoring visit conducted for the beneficiary universities	Quarterly monitoring visit conducted to the four centres of excellence	Quarterly monitoring visit conducted to the four centres of excellence

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1491 African Centers of Excellence II		
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		
The 4 African Centres of Excellence supported to ensure learning excellence, research excellence, quality assurance, monitoring and evaluation, Regional staff and students support and management and coordination.	The 4 African Centres of Excellence supported to ensure learning excellence, research excellence, quality assurance, monitoring and evaluation, Regional staff and students support and management and coordination.	The 4 African Centres of Excellence supported to ensure learning excellence, research excellence, quality assurance, monitoring and evaluation, Regional staff and students support and management and coordination.
Quality post graduate Training capacity enhanced at the 4 African centres of excellence (ACE).  Capacity for quality applied research enhanced at the 4 ACEs	Quality post graduate Training capacity enhanced at the 4 African centres of excellence (ACE).Capacity for quality applied research enhanced at the 4 ACEs	Quality post graduate Training capacity enhanced at the 4 African centres of excellence (ACE).Capacity for quality applied research enhanced at the 4 ACEs
Sub SubProgramme:03 Sports and PE		
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.	Talent identification Framework developed and disseminated	Talent identification Framework developed and disseminated
Staff Fitness assessments & trainings facilitated.	Staff training facilitated and carried out	Staff training facilitated and carried out
Physical Education specialized equipment and materials procured and distributed to 25 schools to promote the teaching of Physical education and Sports.  Use of the distributed sports equipment and materials monitored and supervised.	NA	NA
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.	NA	NA



VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000010 Leadership and Management		
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.	Final Approval of the National Physical Education and Sports Policy (NSPESP) printed.	Final Approval of the National Physical Education and Sports Policy (NSPESP) printed.
Standards and guidelines of the NPESP developed.		
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.	Education institutions sports competitions held	Education institutions sports competitions held
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.	NA	NA
Learners participation at regional and national levels followed up.	NA	NA
Talented learners identified and followed up.		
Schools organisation of sports days and participation in P.E festivals and sports competitions followed up.	Schools based sports days and participation in P.E festivals and sports competitions followed up.	Schools based sports days and participation in P.E festivals and sports competitions followed up.
Orientation of 80 PE and Games teachers on implementation of grass root-based activities carried out.		

# VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output: 320042 Talent Identification and Development</b>		
<b>PIAP Output: 1202020103 Grassroot Sports and Performing Arts Competitions Organised</b>		
<b>Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts</b>		
9,000 balls procured and distributed to support PES activities for practice teaching in schools and institutions.	NA	NA
10 National Sports Championships i.e ball games and athletics for primary; and Games of Vocational schools organised	National Sports Championships i.e ball games and athletics for primary; and Games of Vocational schools organized	National Sports Championships i.e ball games and athletics for primary; and Games of Vocational schools organized
50 Physical Education teachers retooled on teaching of physical education	NA	NA
Operations of Mandela National Stadium facilitated including salaries, utilities, maintenance, board meetings, security	Operations of Mandela National Stadium facilitated including salaries, utilities, maintenance, board meetings, security	Operations of Mandela National Stadium facilitated including salaries, utilities, maintenance, board meetings, security
<b>PIAP Output: 1202020201 International sports competitions participated in.</b>		
<b>Programme Intervention: 12020202 Develop and implement professional sports club structures to promote formal sports participation</b>		
International sports competitions participated in through payment of annual subscriptions to WADA, AUSA and FEASSA	NA	NA
<b>PIAP Output: 1202020301 Schools participating in district and regional competitions</b>		
<b>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</b>		
Implementation of Physical Education and Sports school, Zonal, District and regional events/competitions monitored and support supervised	Implementation of Physical Education and Sports school, Zonal, District and regional events/competitions monitored and support supervised	Implementation of Physical Education and Sports school, Zonal, District and regional events/competitions monitored and support supervised
<b>PIAP Output: 1202020401 Qualified sports administrators and technical officials</b>		
<b>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</b>		
MoUs with Universities, Federations and Other Relevant Bodies for training of multi skilled PE teachers, Administrators and Technical officials developed and signed	NA	NA

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Plans			Quarter's Plan			Revised Plans		
Budget Output:320042 Talent Identification and Development								
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			Implementation of Physical Education and Sports school, Zonal, District and regional events/competitions monitored and support supervised			Implementation of Physical Education and Sports school, Zonal, District and regional events/competitions monitored and support supervised		
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			Fund operations of management of NHATC		
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.  Quarterly progress reports on construction works in primary, secondary, TVET and sports sub sectors prepared and submitted			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			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		

# VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000007 Procurement and Disposal Services</b>		
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
Contracts committee meetings held and facilitated	Contracts committee meetings facilitated	Contracts committee meetings facilitated
Administrative reviews on procurement followed up	Administrative reviews on ongoing procurements followed up Handling of the Ministry's procurement facilitated Quarterly progress reports prepared	Administrative reviews on ongoing procurements followed up Handling of the Ministry's procurement facilitated Quarterly progress reports prepared
Ministry procurements finalized timely		
Annual procurement plan prepared		
Quarterly progress reports prepared		
<b>Budget Output:000008 Records Management</b>		
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
Registry and ministry stores reorganized for proper storage and retrieval of materials.	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	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
Records in registry appraised and dormant teacher files weeded out.		
Ministry documents filed and dispatched.		
<b>Budget Output:000011 Communication and Public Relations</b>		
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
Public awareness of the Ministerial programs promoted.	Publicize sector policies and related achievements	Publicize sector policies and related achievements
Press conferences held to inform the public about Subprogramme interventions held	Hold press conferences to inform the public about Subprogramme interventions	Hold press conferences to inform the public about Subprogramme interventions
Communication and information dissemination strengthened	Various Ministry offices facilitated with prepaid airtime, internet, data for zoom meetings and communication, postage and courier services	Various Ministry offices facilitated with prepaid airtime, internet, data for zoom meetings and communication, postage and courier services

# VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000011 Communication and Public Relations</b>		
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
Communication strategy launched and disseminated	Disseminate the Communication Strategy	Disseminate the Communication Strategy
Quarterly newsletter magazines developed	Quarterly newsletter magazines developed Carry out one field work to capture documentaries to enhance information sharing with stakeholders on sector achievements	Quarterly newsletter magazines developed Carry out one field work to capture documentaries to enhance information sharing with stakeholders on sector achievements
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
Ministerial and Inter-ministerial consultation and coordination activities conducted.	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	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
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	A Ministerial retreat to assess the delivery of education, sports, and skills services held	A Ministerial retreat to assess the delivery of education, sports, and skills services held
<b>Budget Output:120007 Support Services</b>		
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
IFMS system maintenance costs paid	IFMS system maintenance costs paid 10	IFMS system maintenance costs paid 10
40 secondary schools monitored and assessed in implementation of e-learning services.	secondary schools monitored and assessed in implementation of e-learning services.	secondary schools monitored and assessed in implementation of e-learning services.

# VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:120007 Support Services</b>		
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
Management consultative and coordination meetings including with other line Ministries conducted.  On-Spot monitoring of Subprogramme interventions conducted.	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	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
Staff wellness and working environment enhanced	Various meetings aimed at improving education and sports service delivery facilitated. Utility bills for Legacy Towers, Social Security House and Industrial Areas Stores paid.	Various meetings aimed at improving education and sports service delivery facilitated. Utility bills for Legacy Towers, Social Security House and Industrial Areas Stores paid.
Ministry facilities and equipment maintained and repaired for improved working environment.	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	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
Office environment and working conditions improved.	Repair and maintenance of office space and Ministry compound facilitated. Facilitate cleaning and janitorial services for Ministry premises Routine reorganization of stores carried out.	Repair and maintenance of office space and Ministry compound facilitated. Facilitate cleaning and janitorial services for Ministry premises Routine reorganization of stores carried out.
Routine Ministerial Retreat held to assess delivery of Education, Sports and Skills services  Security for Ministry premises enhanced.	Ministerial Retreat to assess delivery of Education, Sports and Skills services facilitated Quarterly security meetings and guards facilitated	Ministerial Retreat to assess delivery of Education, Sports and Skills services facilitated Quarterly security meetings and guards facilitated
Land titles processed for government owned Education Institutions	Processing of land title for four schools finalised	Processing of land title for four schools finalised

### Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320115 Coordination of International Education Commitments</b>		
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
Operations of the Uganda National Commission for UNESCO facilitated	Facilitate activities of the Uganda National Commission for UNESCO	Facilitate activities of the Uganda National Commission for UNESCO
Studies conducted to inform capacity needs for standards and implementation of Education for Sustainable Development (ESD) and other SDG targets within the education system.	Reports to inform capacity needs for standards and implementation of Education for Sustainable Development (ESD) and other SDG targets disseminated	Reports to inform capacity needs for standards and implementation of Education for Sustainable Development (ESD) and other SDG targets disseminated
ADEA and COL annual subscriptions paid	ADEA and COL annual subscriptions paid	ADEA and COL annual subscriptions paid
<b>Department:002 Human Resource Management Department</b>		
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 1202030505 Science teachers Recruited</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
Desktop HRM Audit conducted for all secondary schools to establish current Teacher to Student ratio and identify staffing gaps	- Desktop HRM audit conducted for all Secondary Schools, Tertiary institutions, and Headquarters - Status reports in prepared.	- Desktop HRM audit conducted for all Secondary Schools, Tertiary institutions, and Headquarters - Status reports in prepared.
Wage analysis carried out	- On- site HRM audits carried out in 10 secondary Schools and Tertiary Institutions	- On- site HRM audits carried out in 10 secondary Schools and Tertiary Institutions
Rationalization of Teachers to apportion the right student to teacher ratio not exceeding 50 to 1		

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
Rewards and Sanctions framework customized in 40 Education Institutions	- 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	- 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
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.	- 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	- 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
Operationalization of the One Stop Teacher Service Centers	- Dissemination of 25% of Teacher records (duplicate files to the centers)	- Dissemination of 25% of Teacher records (duplicate files to the centers)
Pension payroll validation and pension payroll data capture	- Monthly verification of active and pension payrolls - Monthly updates of active and pension stafflists	- Monthly verification of active and pension payrolls - Monthly updates of active and pension stafflists
Active payroll validation and data capture		
<b>PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository</b>		
Science Teachers in Secondary Schools enhanced to 80 percent of the established wage within available wage	- Staff deployments carried out. - Rationalization of Science Teachers undertaken. - Science Teachers in Secondary Schools enhanced to 80% of established positions within available wage	Staff deployments carried out. - Rationalization of Science Teachers undertaken. - Science Teachers in Secondary Schools enhanced to 80% of established positions within available wage



VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
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.	- 90% of newly recruited staff at Headquarter inducted - Training Committee meetings held - Pre-retirement training conducted	- 90% of newly recruited staff at Headquarter inducted - Training Committee meetings held - Pre-retirement training conducted
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	- Staff deployments carried out. - Rationalization of Science Teachers undertaken. - Science Teachers in Secondary Schools enhanced to 80% of established positions within available wage	- Staff deployments carried out. - Rationalization of Science Teachers undertaken. - Science Teachers in Secondary Schools enhanced to 80% of established positions within 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)	Existing data updated on EISE and customized reports developed	Existing data updated on EISE and customized reports developed
Existing data updated on EISE and customized reports developed		

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
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)  Existing data updated on EISE and customized reports developed	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 percent of Public Universities collected, analysed and updated. Stakeholders’ engagements conducted. Connection of EISE to one Regional One Stop Centres facilitated
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		
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.	NA	NA
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 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 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.
Transitional Task Forces of Uganda National Institute for Teacher Education and Busoga University audited	NA	NA
Activities of the semi-autonomous education institutions audited i.e HESFB, DIT, UNMEB, MNS, UAHEB and Namboole Stadium	NA	NA
Activities of Construction Management Unit audited (Presidential pledges and UGIFT)	NA	NA

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
Operations of Ministry Headquarters reviewed including procurement and fleet management	Operations of Ministry Headquarters reviewed including procurement and fleet management	Operations of Ministry Headquarters reviewed including procurement and fleet management
Domestic arrears verified for the Ministry Headquarters and semi-autonomous education institutions	NA	NA
Pension payment processes, internal controls and accounting procedures reviewed for the Ministry Headquarters	Pension payment processes, internal controls and accounting procedures reviewed for the Ministry Headquarters	Pension payment processes, internal controls and accounting procedures reviewed for the Ministry Headquarters
Quality of project management, implementation and achievement of donor aided projects objectives reviewed (USDP, Arab funded project)	Quality of project management, implementation and achievement of donor aided projects objectives reviewed-Arab funded project	Quality of project management, implementation and achievement of donor aided projects objectives reviewed-Arab funded project
Special assignments by the Accounting Officers or any other relevant authority carried out	Special assignments by the Accounting Officers or any other relevant authority carried out	Special assignments by the Accounting Officers or any other relevant authority carried out
Office of Auditor General and internal audit recommendations followed-up to ensure their implementation	Office of Auditor General and internal audit recommendations followed-up to ensure their implementation	Office of Auditor General and internal audit recommendations followed-up to ensure their implementation
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.	NA	NA
<b>Department:004 Education Planning</b>		

# VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
Budget Framework Paper and draft budget estimates for FY 2023/24 prepared and submitted.	Corrigenda, vote approved estimates & performance contract prepared and submitted for both Vote 013 and 800 series LG	Corrigenda, vote approved estimates & performance contract prepared and submitted for both Vote 013 and 800 series LG
Ministerial Policy Statement and draft budget estimates for FY 2023/24 submitted		
Corrigenda, vote approved estimates & performance contract prepared and submitted		
Indicative Planning Figures for FY 2023/24 submitted	Indicative Planning Figures for FY 2023/24 submitted	Indicative Planning Figures for FY 2023/24 submitted
Budget expenditure guidelines for Local Government transfers for FY 2023/24 submitted		
Report on the Local Government Budget consultative meetings for FY 2023/24 submitted		
Expenditure trends on Local Government transfers tracked, monitored and analysed	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	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
Quarterly release schedules for both Vote 013 and LGs/KCCA transfers prepared		
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.	Human capital Development Programme activities coordinated, Programme and sub programme working group meeting held and decisions documented and communicated.	Human capital Development Programme activities coordinated, Programme and sub programme working group meeting held and decisions documented and communicated.
Salaries, lunch and kilometrage allowance paid for department staff	Salaries, lunch and kilometrage allowance paid for department staff Oversight and coordination of the Education, sports and skills sub–Programme Provided	Salaries, lunch and kilometrage allowance paid for department staff Oversight and coordination of the Education, sports and skills sub–Programme Provided
Oversight and coordination of the Education, sports and skills sub Programme Provided		

# VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
Education and Sports Budget fact booklet for FY 2023/24 prepared	NA	NA
Development of financial module in the revamped EMIS supported including income and expenditure description.  Financial module manual developed	Financial module manual developed	Financial module manual developed
<b>Budget Output:000015 Monitoring and Evaluation</b>		
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
Evaluation of performance reports of departments and projects carried out.  Quarterly dashboards and report cards prepared on projects and departmental performance.  M&E Analytical studies on 4 completed projects conducted and report submitted.	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.	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.
Annual Education, Sports and Skills Sub Programme Performance Report FY 2021-22 prepared.  District Profiles updated communicating progress on commitments of Government is specific districts, sub counties and parishes.	M&E WG meetings held at least once a month. Quarterly MoES reports prepared.	M&E WG meetings held at least once a month. Quarterly MoES reports prepared.
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.	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.	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.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
Reports on Government Annual Performance and Joint Position Paper compiled.	NA	NA
Undertakings from programme review updated	Undertakings from programme review updated 1	Undertakings from programme review updated 1
Spot-checks on issues derived from annual and quarterly monitoring reports carried out.	Spot-check on issues derived from annual and quarterly monitoring reports carried out. Third	Spot-check on issues derived from annual and quarterly monitoring reports carried out. Third
Quarterly Vote performance reports prepared	Quarter Vote performance reports prepared	Quarter Vote performance reports prepared
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	Project concept notes and profiles prepared and subjected to approval process 1 Project	Project concept notes and profiles prepared and subjected to approval process 1 Project
4 Project Preparatory, Monitoring and supervision Missions Facilitated	Preparatory, Monitoring and supervision Missions Facilitated 1 Project supervision visit	Preparatory, Monitoring and supervision Missions Facilitated 1 Project supervision visit
4 Project Supervision and spot check visits conducted	and spot-check done	and spot-check done
Annual Human Capital Development Programme Review organized	NA	NA
Ministry working groups facilitated	Ministry working groups facilitated	Ministry working groups facilitated
Departments and projects workplans for FY 2023/24 aligned to the vote strategic plan and NDP III	NA	NA

# VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320116 Education Data and Information Management Services</b>		
<b>PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>		
Operational costs of section facilitated	Faciliate staff to undertake recurrent activities;	Faciliate staff to undertake recurrent activities;
Quarterly Sector statistics Committee meetings held	Service and repair the EMIS servers and Server room Acs and replace office furniture; Quarterly Sector statistics Committee meetings held	Service and repair the EMIS servers and Server room Acs and replace office furniture; Quarterly Sector statistics Committee meetings held
<b>PIAP Output: 1202011201 Revamped EMIS</b>		
<b>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</b>		
Redeveloped EMIS deployed and managed	Disseminate EMIS Policy	Disseminate EMIS Policy
Statistical products (Statistical abstracts, fact booklets) printed	Quarterly data Validation / verification exercises undertaken	Quarterly data Validation / verification exercises undertaken
Quarterly data Validation / verification exercises undertaken		
Subscriptions/membership fees to SEACMEQ Coordinating centre paid	Subscriptions/membership fees to SEACMEQ Coordinating centre paid	Subscriptions/membership fees to SEACMEQ Coordinating centre paid
Monitoring & supervision of SEACMEQ V National study undertaken		
<b>Department:005 Education Policy and Research</b>		
<b>Budget Output:000012 Legal and Advisory Services</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
Policy assessment conducted for 2 existing policies	NA	NA
2 Field studies for identification of policy issues carried out	1 Field studies for identification of policy issues carried out	1 Field studies for identification of policy issues carried out
<b>PIAP Output: 1202010101 Distance learning strategy</b>		
<b>Programme Intervention: 12020101 Develop and implement a distance learning strategy</b>		
.	NA	NA

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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	NA	NA
Two (2) policy monitoring activities in the implementation of the National Teachers Policy and TVET Policy carried out	NA	NA
Two (2) Cabinet Decisions monitored; Weekly Cabinet briefs prepared; and Cabinet Returns submitted	One (1) Cabinet Decisions monitored; Weekly Cabinet briefs prepared; and Cabinet Returns submitted	One (1) Cabinet Decisions monitored; Weekly Cabinet briefs prepared; and Cabinet Returns submitted
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	The Physical Education and Sports Sector Policy finalized	The Physical Education and Sports Sector Policy finalized
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		
Capacity for Two (2) staff built in Policy and legal development and management	NA	NA
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	A Regulatory Impact Assessment (RIA) for the Private Provision of Education and Training Policy conducted and reports produced	A Regulatory Impact Assessment (RIA) for the Private Provision of Education and Training Policy conducted and reports produced
PIAP Output: 12111101 Approved Education for Sustainable Development policy in place.		
Programme Intervention: 12020108 Integrate Education for Sustainable Development (ESD) into the school curriculum		
.	.	.
Development Projects		



VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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	100 office and 15 tables, carpets procured	100 office and 15 tables, carpets procured
Carpets and curtains for various offices purchased		
Develop, implement and maintain a digital repository of all education resource materials	NA	NA
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	NA	NA
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.	NA	NA
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	NA	NA
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.	NA	NA

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1601 Retooling of Ministry of Education and Sports		
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		
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	NA	NA
4 training workshops renovated and equipped to meet international accreditation standards.  2 temporary workshop structures for diploma and special programmes.	NA	NA
Feasibility studies for the construction of phase II NHATC conducted.  Phase I construction of National High Altitude training centre completed	NA	NA
Lagoon rehabilitated and fenced at Mandela National Stadium. Payments made for the ongoing MOUs for rehabilitation and upgrade of Mandela National Stadium.	NA	NA
Internal renovations of offices at embassy house including fixing tiles and painting works carried out.  Offices at legacy towers block B second floor partitioned.  Placement of louvers on partitioned floors on wing A and B	Paid contractor for completed renovation works at the Ministry headquarters	Paid contractor for completed renovation works at the Ministry headquarters

# VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1601 Retooling of Ministry of Education and Sports</b>		
<b>Budget Output:000017 Infrastructure Development and Management</b>		
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
Replacement of asbestos for 10 Primary teacher colleges completed	NA	NA
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)	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	NA	NA
Procurement of ICT equipment for examination registration at Uganda Nurses and Midwifery Examination Board	NA	NA
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	NA	NA
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	NA	NA
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	NA	NA
Workshops at Katugunda polytechnic school equipped		

# VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1601 Retooling of Ministry of Education and Sports</b>		
<b>Budget Output:000017 Infrastructure Development and Management</b>		
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
Transformation of Rwentanga Farm Institute into college status started	Workshops at Katugunda polytechnic school equipped	Workshops at Katugunda polytechnic school equipped
Kick start construction workshops, latrines and equip two workshops at Nwoya Technical Institutions		
<b>Budget Output:000034 Education and Skills Development</b>		
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
4 performance improvement group trainings conducted in accordance with the Ministry Training plan	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	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
20 staff sponsored for Professional and Technical training programs		
Leadership and management capacity of staff enhanced		
<b>Sub SubProgramme:05 Basic and Secondary Education</b>		
<i>Departments</i>		
<b>Department:001 Pre-Primary and Primary Education</b>		
<b>Budget Output:000010 Leadership and Management</b>		
<b>PIAP Output: 1202011001 Primary schools implementing EGRA and EGMA methodologies</b>		
<b>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</b>		
EGRA methodologies rolled out in 3 Local Governments i.e. Buliisa, Madi-Okollo and Nebbi.	NA	NA

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
EGRA methodologies rolled out in 2 Local Governments i.e.Kalaki and Kaberamaido	Refresher training of P.3 teachers in EGRA methodologies in 2 Local Governments i.e. Kalaki and Kaberamaido	Refresher training of P.3 teachers in EGRA methodologies in 2 Local Governments i.e. Kalaki and Kaberamaido
WASH guidelines disseminated to key stakeholders in 10 Local Governments: Masindi, Bunyangabu, Isingiro, Mityana, Namayingo, Tororo, Manafwa, Napak, Buikwe, Kamuli.	NA	NA
3 TOTs trained from each of the 172 LGs  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.	NA	NA
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	NA	NA
200 UPE schools support supervised and monitored in sampled 20 Local Governments in all regions.	100 UPE schools in sampled 10 Local Governments in Eastern region support supervised and monitored and provided with feedback	100 UPE schools in sampled 10 Local Governments in Eastern region support supervised and monitored and provided with feedback
80 Primary schools and functionality of SMCs monitored and support supervised.	15 Primary and 5 secondary schools and functionality of SMCs and BOGs monitored and support supervised	15 Primary and 5 secondary schools and functionality of SMCs and BOGs monitored and support supervised

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
313 schools in the 9 Districts and 2 Municipalities under the Karamoja School Feeding supplied with inputs, monitored and support supervised	NA	NA
Community engagement meetings held to sensitize stakeholders on the importance of education in Luuka, Kassanda, Mubende, and Yumbe.	NA	NA
Reporting Tracking Referral and Response guidelines for VACis operationalized and disseminated at Local Government and School-level	NA	NA
28 primary schools ear marked for Government takeover validated.  Funds for grant aiding 28 validated primary schools transferred to the respective Local Governments	NA	NA
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	BE department staff retreat held to review performance and devise strategies to improve service delivery.	BE department staff retreat held to review performance and devise strategies to improve service delivery.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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	NA	NA
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	Delivery of instructional materials to primary schools Eastern region monitored and verified	Delivery of instructional materials to primary schools Eastern region monitored and verified
Outstanding contractual obligations for instructional materials paid		
Delivery of instructional materials to primary schools monitored and verified	Delivery of instructional materials to primary schools Eastern region monitored and verified	NA
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		
500 ECD centres Licensed and 500 ECD Centres registered through training proprietors on the importance of having registered centres	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		
40 Local Governments in Lango, Acholi, Bukedi, Bunyoro, Busoga and Ankole sub-regions monitored on delivery of ECD services	10 Local Governments in Ankole region monitored on delivery of ECD services	10 Local Governments in Ankole region monitored on delivery of ECD services

**VOTE: 013 Ministry of Education and Sports****Quarter 3**

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320118 Delivery of quality ECCE services</b>		
<b>PIAP Output: 1202010703 ECD Inspection reports</b>		
<b>Programme Intervention: 12020107 Institutionalize training of ECD caregivers at Public PTCs and enforce the regulatory and quality assurance system of ECD standards</b>		
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.	CMCs trained on their roles and responsibilities in the delivery of ECCE services in 2 Local Governments of Kakumiro and Nebbi.	CMCs trained on their roles and responsibilities in the delivery of ECCE services in 2 Local Governments of Kakumiro and Nebbi.
<b>Department:002 Secondary Education</b>		
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
Sensitization and dissemination on school management and oversight of the lower secondary curriculum implementation and COVID-19 awareness held for 5 foundation bodies	-	-
Report prepared on Secondary School mapping for sub counties without secondary schools to enable access to free education.	-	-
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	- Follow up report prepared on the implementation of DES recommendations for school improvement in inspected schools	- Follow up report prepared on the implementation of DES recommendations for school improvement in inspected schools
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	- 55 newly approved members of Board of Governors inducted on their roles and responsibilities	- 55 newly approved members of Board of Governors inducted on their roles and responsibilities



# VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
Staff retreat held to enhance capacity building of departmental staff	-	-
37 Secondary schools ear marked for Government takeover validated.	NA	NA
Funds for grant aiding 37 validated secondary schools transferred to the respective Local Governments		
<b>Budget Output:120007 Support Services</b>		
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
Staff retreat held to enhance capacity building of departmental staff	-	-
200 USE Schools and 20 Non-USE schools monitored.	50 USE Schools and 5 Non USE schools monitored	50 USE Schools and 5 Non USE schools monitored
<b>PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>		
Deputy headteachers and head teachers in 80 secondary schools trained on performance management and improvement	NA	NA
<b>Budget Output:320010 E-Learning, and innovation services</b>		
<b>PIAP Output: 1202030503 ICT enabled teaching undertaken</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
Reports on supervision progress reports and maintenance provided for 78 Post Primary	Monitoring and supervision of installations for battery replacement contracts and maintenance services in 19 Post Primary Institutions	Monitoring and supervision of installations for battery replacement contracts and maintenance services in 19 Post Primary Institutions

# VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320010 E-Learning, and innovation services</b>		
<b>PIAP Output: 1202030102 ICT enabled teaching undertaken</b>		
<b>Programme Intervention: 12020301 Adopt science project-based assessment in the education curricular</b>		
Batteries and other defective solar systems components replaced in 95 Post Primary Education Institutions in Eastern and Northern Uganda	-	-
<b>PIAP Output: 1205010204 ICT enabled teaching undertaken</b>		
<b>Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository</b>		
Solar systems maintained and functional in 75 schools	Maintenance of solar systems in 21 Post Primary Education Schools in central, western and West Nile	Maintenance of solar systems in 21 Post Primary Education Schools in central, western and West Nile
<b>Budget Output:320026 Promotion of STEM/STEI</b>		
<b>PIAP Output: 1202030303 Linked schools (primary and secondary) to existing science-based innovation hubs</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
Practical Science learning exhibitions at school, district and national level facilitated.	-	-
<b>Budget Output:320042 Talent Identification and Development</b>		
<b>PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing</b>		
<b>Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts</b>		
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.	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.	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.
146 Headteachers (District ASSHU Chairpersons), 25 national organizing committee, 50 music teachers and 10 national trainers trained as ToTs	Preparatory activities facilitated for East African Festival to be held in August 2023	Preparatory activities facilitated for East African Festival to be held in August 2023
School based training, District, Regional and National competitions held in preparation for East African Festival		

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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	-	-
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		
100 private secondary schools monitored and support supervised to ensure effective implementation of the lower secondary curriculum.	Official assignments on regulation of private schools and institutions conducted	Official assignments on regulation of private schools and institutions conducted
Official assignments on regulation of private schools and institutions conducted		
100 school Boards of Governors supported to strengthen functionality and efficiency in the execution of their roles and responsibilities.	Functionality of 50 Boards of Governors monitored and newly approved BoGs inducted in Eastern region	Functionality of 50 Boards of Governors monitored and newly approved BoGs inducted in Eastern region
The register of private secondary schools cleaned, updated and published to ensure compliance.	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	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
300 registration certificates printed and awarded to registered private schools	Registration certificates awarded to registered private schools	Registration certificates awarded to registered private schools
Develoment Projects		

# VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1540 Development of Secondary Education Phase II</b>		
<b>Budget Output:000017 Infrastructure Development and Management</b>		
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
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	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	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
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	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	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
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	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	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
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	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	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
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	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	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
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	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	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
A multi-Academic block completed at Sipi SS, Kapchorwa	A multi Academic block completed at Sipi SS, Kapchorwa	A multi Academic block completed at Sipi SS, Kapchorwa
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	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	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

# VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1540 Development of Secondary Education Phase II</b>		
<b>Budget Output:000017 Infrastructure Development and Management</b>		
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
A 2-classroom block and latrine blocks completed at St Phillips SS Lwangosia, Namayingo	A 2-classroom block and latrine blocks completed at St Phillips SS Lwangosia, Namayingo	A 2-classroom block and latrine blocks completed at St Phillips SS Lwangosia, Namayingo
Two 2 classroom blocks, a staff house and latrine blocks completed at Busaano SS, Mbale	Two 2 classroom blocks, a staff house and latrine blocks completed at Busaano SS, Mbale	Two 2 classroom blocks, a staff house and latrine blocks completed at Busaano SS, Mbale
A 9 classroom block, a library and latrine blocks constructed at Mbale H.S	A 9 classroom block, a library and latrine blocks constructed at Mbale H.S	A 9 classroom block, a library and latrine blocks constructed at Mbale H.S
Eight classrooms, a library and latrine blocks completed at Bubuulo SS, Manafwa	Eight classrooms, a library and latrine blocks completed at Bubuulo SS, Manafwa	Eight classrooms, a library and latrine blocks completed at Bubuulo SS, Manafwa
A library completed at Gulu H.S	A library completed at Gulu H.S	A library completed at Gulu H.S
Two 3 classroom blocks, three 2 classroom blocks and latrine blocks constructed at Otravu SS, Arua	Two 3 classroom blocks, three 2 classroom blocks and latrine blocks constructed at Otravu SS, Arua	Two 3 classroom blocks, three 2 classroom blocks and latrine blocks constructed at Otravu SS, Arua
Two 3 classroom blocks, two 2 classroom blocks and latrine blocks completed at Aripea SS, Maracha	Two 3 classroom blocks, two 2 classroom blocks and latrine blocks completed at Aripea SS, Maracha	Two 3 classroom blocks, two 2 classroom blocks and latrine blocks completed at Aripea SS, Maracha
Two 2 classroom blocks and latrine blocks completed at Jangokoro, Zombo	Two 2 classroom blocks and latrine blocks completed at Jangokoro, Zombo	Two 2 classroom blocks and latrine blocks completed at Jangokoro, Zombo
Four 2 classroom blocks completed at St john Bosco, Dokolo	Four 2 classroom blocks completed at St john Bosco, Dokolo	Four 2 classroom blocks completed at St john Bosco, Dokolo
4 new classrooms constructed at Shitum SS	4 new classrooms constructed at Shitum SS	4 new classrooms constructed at Shitum SS
A 2-classroom block, library and latrine blocks completed at Kitenga SS, Mubende	A 2-classroom block, library and latrine blocks completed at Kitenga SS, Mubende	A 2-classroom block, library and latrine blocks completed at Kitenga SS, Mubende
A 2 classroom block and latrine blocks completed at Mpara SS, Kyenjojo	A 2 classroom block and latrine blocks completed at Mpara SS, Kyenjojo	A 2 classroom block and latrine blocks completed at Mpara SS, Kyenjojo
A 2 classroom block and latrine blocks constructed at Nyankwanzi SS, Kyegegwa	A 2 classroom block and latrine blocks constructed at Nyankwanzi SS, Kyegegwa	A 2 classroom block and latrine blocks constructed at Nyankwanzi SS, Kyegegwa
An administration block constructed at Iceme Girls SS, Oyam	An administration block constructed at Iceme Girls SS, Oyam	An administration block constructed at Iceme Girls SS, Oyam
An ICT laboratory and Library constructed at St Edwards College Galamba, Wakiso	An ICT laboratory and Library constructed at St Edwards College Galamba, Wakiso	An ICT laboratory and Library constructed at St Edwards College Galamba, Wakiso

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
4 classrooms and two 5 stances toilet constructed at Target Community College, Luweero	4 classrooms and two 5 stances toilet constructed at Target Community College, Luweero	4 classrooms and two 5 stances toilet constructed at Target Community College, Luweero
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	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	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
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	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	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
Facilities rehabilitated at St Charles Lwanga College Kalongo, Pader	Facilities rehabilitated at St Charles Lwanga College Kalongo, Pader	Facilities rehabilitated at St Charles Lwanga College Kalongo, Pader
Facilities rehabilitated at Kibuli SS, Kampala	Facilities rehabilitated at Kibuli SS, Kampala	Facilities rehabilitated at Kibuli SS, Kampala
Facilities rehabilitated at St Paul SS Mutolere, Kisoro	Facilities rehabilitated at St Paul SS Mutolere, Kisoro	Facilities rehabilitated at St Paul SS Mutolere, Kisoro
Facilities rehabilitated at Lwala Girls School, Kalaki	Facilities rehabilitated at Lwala Girls School, Kalaki	Facilities rehabilitated at Lwala Girls School, Kalaki
Facilities rehabilitated at Jinja College - Jinja City	Facilities rehabilitated at Jinja College - Jinja City	Facilities rehabilitated at Jinja College - Jinja City
Facilities rehabilitated at Namasagali College, Kamuli	Facilities rehabilitated at Namasagali College, Kamuli	Facilities rehabilitated at Namasagali College, Kamuli
Facilities rehabilitated at Masaba SS, Sironko	Facilities rehabilitated at Masaba SS, Sironko	Facilities rehabilitated at Masaba SS, Sironko
Facilities rehabilitated at Comboni College, Lira	Facilities rehabilitated at Comboni College, Lira	Facilities rehabilitated at Comboni College, Lira
Facilities rehabilitated at St Henrys College Kitovu, Masaka City	Facilities rehabilitated at St Henrys College Kitovu, Masaka City	Facilities rehabilitated at St Henrys College Kitovu, Masaka City
Facilities rehabilitated at Makerere College, Kampala	Facilities rehabilitated at Makerere College, Kampala	Facilities rehabilitated at Makerere College, Kampala
Facilities rehabilitated at Kabalega SS, Masindi	Facilities rehabilitated at Kabalega SS, Masindi	Facilities rehabilitated at Kabalega SS, Masindi
Facilities rehabilitated at Nabumali High School, Mbale	Facilities rehabilitated at Nabumali High School, Mbale	Facilities rehabilitated at Nabumali High School, Mbale

# VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1540 Development of Secondary Education Phase II</b>		
<b>Budget Output:000017 Infrastructure Development and Management</b>		
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
Facilities rehabilitated at Manjasi High School, Tororo	Facilities rehabilitated at Manjasi High School, Tororo	Facilities rehabilitated at Manjasi High School, Tororo
Facilities rehabilitated at St Edwards SS Bukuumi, Kakumiro	Facilities rehabilitated at St Edwards SS Bukuumi, Kakumiro	Facilities rehabilitated at St Edwards SS Bukuumi, Kakumiro
Facilities rehabilitated at Bukoyo SS, Iganga	Facilities rehabilitated at Bukoyo SS, Iganga	Facilities rehabilitated at Bukoyo SS, Iganga
Facilities rehabilitated at Aggrey Memorial SS, Wakiso	Facilities rehabilitated at Aggrey Memorial SS, Wakiso	Facilities rehabilitated at Aggrey Memorial SS, Wakiso
Facilities rehabilitated at Mvara SS, Arua	Facilities rehabilitated at Mvara SS, Arua	Facilities rehabilitated at Mvara SS, Arua
2 classroom block of 4 classrooms; administration block and 2-5 stances and 1-2 stance toilets constructed at Kakoola H. S - Luwero	2 classroom block of 4 classrooms; administration block and 2-5 stances and 1-2 stance toilets constructed at Kakoola H. S - Luwero	2 classroom block of 4 classrooms; administration block and 2-5 stances and 1-2 stance toilets constructed at Kakoola H. S - Luwero
Multi Purpose Hall constructed at St Barnabas SSS Karujanga - Kabale	Multi Purpose Hall constructed at St Barnabas SSS Karujanga - Kabale	Multi Purpose Hall constructed at St Barnabas SSS Karujanga - Kabale
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	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	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
3-2 classroom blocks and 2-5 toilet stances constructed at Kanyabwanga SS - Mitooma	3-2 classroom blocks and 2-5 toilet stances constructed at Kanyabwanga SS - Mitooma	3-2 classroom blocks and 2-5 toilet stances constructed at Kanyabwanga SS - Mitooma
3 - 2 classroom blocks and 2-5 toilet stances constructed at Malera SS - Bukedea	3 - 2 classroom blocks and 2-5 toilet stances constructed at Malera SS - Bukedea	3 - 2 classroom blocks and 2-5 toilet stances constructed at Malera SS - Bukedea
Facilities rehabilitated at Y.Y. Okot Mem. SS, Kitgum	Facilities rehabilitated at Y.Y. Okot Mem. SS, Kitgum	Facilities rehabilitated at Y.Y. Okot Mem. SS, Kitgum
Facilities rehabilitated at Tororo Girls School	Facilities rehabilitated at Tororo Girls School	Facilities rehabilitated at Tororo Girls School
Needs Assessment carried out and engineering designs developed for traditional secondary schools	-	-
Monitoring reports on civil works under development of Secondary Project II prepared and submitted	Monitoring reports on civil works under development of Secondary Project II prepared and submitted	Monitoring reports on civil works under development of Secondary Project II prepared and submitted

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
Engineering assistants facilitated to conduct supervision of civil works and ensure that construction designs and set standards are checked	Engineering assistants facilitated to conduct supervision of civil works and ensure that construction designs and set standards are checked	Engineering assistants facilitated to conduct supervision of civil works and ensure that construction designs and set standards are checked
Facilities rehabilitated St. Peters SS Rwera - Ntungamo	Facilities rehabilitated St. Peters SS Rwera - Ntungamo	Facilities rehabilitated St. Peters SS Rwera - Ntungamo
Semi Olympic swimming pool constructed at Mbale S.S	Semi Olympic swimming pool constructed at Mbale S.S	Semi Olympic swimming pool constructed at Mbale S.S
Facilities rehabilitated at Immaculate Heart SS - Rukungiri	Facilities rehabilitated at Immaculate Heart SS - Rukungiri	Facilities rehabilitated at Immaculate Heart SS - Rukungiri
Facilities rehabilitated at Kapeeka SS - Nakaseke	Facilities rehabilitated at Kapeeka SS - Nakaseke	Facilities rehabilitated at Kapeeka SS - Nakaseke
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	A 2 unit science laboratory constructed at Rackoko Comp. SS, Pader	A 2 unit science laboratory constructed at Rackoko Comp. SS, Pader
A 2 unit science laboratory constructed at Ttaamu SS, Mityana	A 2 unit science laboratory constructed at Ttaamu SS, Mityana	A 2 unit science laboratory constructed at Ttaamu SS, Mityana
A 2 unit science laboratory constructed at Makhai Seed SS, Mbale	A 2 unit science laboratory constructed at Makhai Seed SS, Mbale	A 2 unit science laboratory constructed at Makhai Seed SS, Mbale
A 2 unit science laboratory constructed at St Josephs SS Nkooko, Kakumiro	A 2 unit science laboratory constructed at St Josephs SS Nkooko, Kakumiro	A 2 unit science laboratory constructed at St Josephs SS Nkooko, Kakumiro
A science laboratory block completed at St Phillips SS Lwangosia, Namayingo	A science laboratory block completed at St Phillips SS Lwangosia, Namayingo	A science laboratory block completed at St Phillips SS Lwangosia, Namayingo
A science laboratory completed at Busaano SS, Mbale	A science laboratory completed at Busaano SS, Mbale	A science laboratory completed at Busaano SS, Mbale
A science laboratory completed at Bubuulo SS, Manafwa	A science laboratory completed at Bubuulo SS, Manafwa	A science laboratory completed at Bubuulo SS, Manafwa
A science laboratory completed at Gulu HS	A science laboratory completed at Gulu HS	A science laboratory completed at Gulu HS



# VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1540 Development of Secondary Education Phase II</b>		
<b>Budget Output:000017 Infrastructure Development and Management</b>		
<b>PIAP Output: 1202030504 Science laboratories constructed</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
A science laboratory completed at Aripea SS, Maracha	A science laboratory completed at Aripea SS, Maracha	A science laboratory completed at Aripea SS, Maracha
A science laboratory block completed at Jangokoro, Zombo	A science laboratory block completed at Jangokoro, Zombo	A science laboratory block completed at Jangokoro, Zombo
A science laboratory block completed at St john Bosco, Dokolo	A science laboratory block completed at St john Bosco, Dokolo	A science laboratory block completed at St john Bosco, Dokolo
A science laboratory completed at Kitenga SS, Mubende	A science laboratory completed at Kitenga SS, Mubende	A science laboratory completed at Kitenga SS, Mubende
A science laboratory completed at Mpara SS, Kyenjojo	A science laboratory completed at Mpara SS, Kyenjojo	A science laboratory completed at Mpara SS, Kyenjojo
A science laboratory completed at Nyankwanzi SS - Kyegegwa	A science laboratory completed at Nyankwanzi SS - Kyegegwa	A science laboratory completed at Nyankwanzi SS - Kyegegwa
A science laboratory constructed at Inomo SS, Kwanja	A science laboratory constructed at Inomo SS, Kwanja	A science laboratory constructed at Inomo SS, Kwanja
A 2 unit science laboratory constructed at Kibuku SS, Kibuku	A 2 unit science laboratory constructed at Kibuku SS, Kibuku	A 2 unit science laboratory constructed at Kibuku SS, Kibuku
A 2 unit science laboratory constructed at Bishop Dunstan Mem. SS, Kalangala	A 2 unit science laboratory constructed at Bishop Dunstan Mem. SS, Kalangala	A 2 unit science laboratory constructed at Bishop Dunstan Mem. SS, Kalangala
A science laboratory constructed at Kifamba Comp. SS, Kyotera	A science laboratory constructed at Kifamba Comp. SS, Kyotera	A science laboratory constructed at Kifamba Comp. SS, Kyotera
A 2 unit science laboratory and an ICT laboratory constructed in Entebbe Comprehensive SS, Wakiso	A 2 unit science laboratory and an ICT laboratory constructed in Entebbe Comprehensive SS, Wakiso	A 2 unit science laboratory and an ICT laboratory constructed in Entebbe Comprehensive SS, Wakiso
A 2 unit science laboratory constructed at Kibale SS - Pallisa	A 2 unit science laboratory constructed at Kibale SS - Pallisa	A 2 unit science laboratory constructed at Kibale SS - Pallisa
Science laboratory constructed at Kanyabwanga SS - Mitooma	Science laboratory constructed at Kanyabwanga SS - Mitooma	Science laboratory constructed at Kanyabwanga SS - Mitooma

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1540 Development of Secondary Education Phase II		
Budget Output:000017 Infrastructure Development and Management		
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	A 2 unit science laboratory constructed at Kitwe SS, Ntungamo	A 2 unit science laboratory constructed at Kitwe SS, Ntungamo
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	Monitoring reports on civil works under UGIFT Project prepared and submitted; Operations of UGIFT Taskforce facilitated	Monitoring reports on civil works under UGIFT Project prepared and submitted; Operations of UGIFT Taskforce 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 facilitated	Project coordination activities facilitated
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	Establishment of the virtual lab at Sacred Heart Mushanga - Sheema	Establishment of the virtual lab at Sacred Heart Mushanga - Sheema
Establish a virtual lab in Kirugu SS -Rubirizi	Establishment of the virtual lab at Kirugu SS - Rubirizi	Establishment of the virtual lab at Kirugu SS - Rubirizi
Establish a virtual lab in Kabindi SS - Kisoro	Establishment of the virtual lab at Kabindi SS - Kisoro	Establishment of the virtual lab at Kabindi SS - Kisoro
Establish a virtual lab in Moroto H S - Moroto	Establishment of the virtual lab at Moroto HS - Moroto	Establishment of the virtual lab at Moroto HS - Moroto
Establish a virtual lab in Sipi SS - Kapchorwa	- Establishment of the virtual lab at Sipi SS - Kapchorwa	- Establishment of the virtual lab at Sipi SS - Kapchorwa

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1540 Development of Secondary Education Phase II		
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 Buhugu SS - Sironko	- Establishment of the virtual lab at Buhugu SS - Sironko	- Establishment of the virtual lab at Buhugu SS - Sironko
Establish a virtual lab in Dr. Obote College Boroboro - Lira	- Establishment of the virtual lab at Dr. Obote College Boroboro, Lira	- Establishment of the virtual lab at Dr. Obote College Boroboro, Lira
Establish a virtual lab in Zeu SS - Zombo	- Establishment of the virtual lab at Zeu SS Zombo	- Establishment of the virtual lab at Zeu SS Zombo
Establish a virtual lab in Arivu SS - Arua	- Establishment of the virtual lab at Arivu SS	- Establishment of the virtual lab at Arivu SS
Establish a virtual lab in Kitgum H S - Kitgum	- Establishment of the virtual lab at Kitgum HS	- Establishment of the virtual lab at Kitgum HS
Establish a virtual lab in Purongo SS - Nwoya	- Establishment of the virtual lab at Purongo SS - Nwoya	- Establishment of the virtual lab at Purongo SS - Nwoya
Establish a virtual lab in Namagabi SS - Kayunga	- Establishment of the virtual lab at Namagabi SS - Kayunga	- Establishment of the virtual lab at Namagabi SS - Kayunga
Establish a virtual lab in Entebbe SS - Wakiso	- Establishment of the virtual lab at Entebbe SS - Wakiso	- Establishment of the virtual lab at Entebbe SS - Wakiso
Establish a virtual lab in Bulamu Seed SS - Mpigi	- Establishment of the virtual lab at Bulamu SS- Mpigi	- Establishment of the virtual lab at Bulamu SS- Mpigi
Establish a virtual lab in Kabindi SS - Kiryandongo	Establishment of the virtual lab at Kabindi SS - Kiryandongo	Establishment of the virtual lab at Kabindi SS - Kiryandongo
Establish a virtual lab in Kisiita Seed SS - Kakumiro	Establishment of the virtual lab at Kisiita Seed SS - Kakumiro	Establishment of the virtual lab at Kisiita Seed SS - Kakumiro
Establish a virtual lab in Kyenjojo SS - Kyenjojo	Establishment of the virtual lab at Kyenjojo SS	Establishment of the virtual lab at Kyenjojo SS
Establish a virtual lab in Kabalega SS - Masindi	Establishment of the virtual lab at Kabalega SS - Masindi	Establishment of the virtual lab at Kabalega SS - Masindi
Establish a virtual lab in Nakaloke SS - Mbale	Establishment of the virtual lab at Nakaloke SS - Mbale	Establishment of the virtual lab at Nakaloke SS - Mbale
Establish a virtual lab in Pallisa SS - Pallisa	Establishment of the virtual lab at Pallisa SS	Establishment of the virtual lab at Pallisa SS
Establish a virtual lab in Jinja SS - Jinja	Establishment of the virtual lab at Jinja SS	Establishment of the virtual lab at Jinja SS

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1540 Development of Secondary Education Phase II		
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 St Anthony SS Kayunga - Masaka	Establishment of the virtual lab at St Anthony SS Kayunga - Masaka	Establishment of the virtual lab at St Anthony SS Kayunga - Masaka
Establish a virtual lab in St Bernard's SS Mannya - Rakai	Establishment of the virtual lab at St Bernard’s SS Mannya - Rakai	Establishment of the virtual lab at St Bernard’s SS Mannya - Rakai
Establish a virtual lab in Mubende Army SS - Mubende	Establishment of the virtual lab at Mubende Army SS	Establishment of the virtual lab at Mubende Army SS
Establish a virtual lab in Sseke SS - Lwengo	Establishment of the virtual lab at Sseke SS , Lwengo	Establishment of the virtual lab at Sseke SS , Lwengo
Establish a virtual lab in Nyakagyeme SS - Rukungiri	Establishment of the virtual lab at Nyakagyeme SS - Rukungiri	Establishment of the virtual lab at Nyakagyeme SS - Rukungiri
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.	NA	NA

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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	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	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
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	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	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
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	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	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
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	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	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

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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 OTUKE DISTRICT- OGWETTE OYAM DISTRICT- ACABA RUBIRIZI DISTRICT- KYABAKARA RWAMPARA DISTRICT- RUGANDO SHEEMA DISTRICT- KASAANA SIRONKO DISTRICT- BUYOBO SOROTI DISTRICT- OPUYO	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	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
Contracts awarded for 60 secondary schools in YUMBE DISTRICT- KULULU ZOMBO DISTRICT- ALANGI	Contracts awarded for construction of seed school in YUMBE DISTRICT- KULULU, ZOMBO DISTRICT- ALANGI	Contracts awarded for construction of seed school in YUMBE DISTRICT- KULULU, ZOMBO DISTRICT- ALANGI
Performance Based Conditions of the project verified and report submitted to Senior Management Committee	NA	NA
Monthly monitoring and supervision of Civil Works reports produced and submitted for the 60 beneficiary schools	Monthly Monioting Report prepared on civil works	Monthly Monioting Report prepared on civil works
Civil Works Contracts awarded and sites handed over for the construction of 60 secondary schools	NA	NA
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	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, BUKEDEA DISTRICT- BUKEDEA SC	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, BUKEDEA DISTRICT- BUKEDEA SC

# VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1665 Uganda Secondary Education Expansion Project</b>		
<b>Budget Output:000017 Infrastructure Development and Management</b>		
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
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	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	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
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	Contracts awarded for construction of seed school 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	Contracts awarded for construction of seed school 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
<b>Budget Output:010008 Capacity Strengthening</b>		
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
Background Paper prepared to inform the National Curriculum, Assessment and Placement Policy	Final Background paper submitted to MoES	NA
Background paper prepared to inform the proposed National Private Education and Training Policy	Final Background paper submitted to MoES	NA
National School Construction Strategy developed to inform school construction interventions	Final National School Construction strategy in place	NA
Draft National Teacher Retention Strategy Developed	Final National Teacher Retention strategy in place	NA

# VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1665 Uganda Secondary Education Expansion Project</b>		
<b>Budget Output:010008 Capacity Strengthening</b>		
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
550 Refugee students facilitated with certification to enable them enroll in the Uganda Education System	NA	NA
All MoES Heads of Departments, Heads of Divisions and Heads of Units retooled in policy formulation, interpretation and application	NA	NA
300 LG official trained in policy formulation, interpretation and application	NA	NA
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	Draft National Curriculum Assessment and Placement Policy and National Private Education and Training Policy in place	NA
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	NA	NA
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
5 Accelerated Education Program Centers operationalized	Commence operationalization of AEP centres	NA
<b>Budget Output:120007 Support Services</b>		
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
Salaries, gratuity and social security contribution paid for 16 core Project Staff and 13 support staff	Salaries, gratuity and social security contribution paid for 16 core Project Staff and 13 support staff	NA



VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1665 Uganda Secondary Education Expansion 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		
Office space secured for project operations	Office space secured for project operations	NA
Top-up allowance for PC and FM paid for effective coordination and management of the Project.	Top-up allowance for PC and FM paid	NA
500 Headteachers trained for better school administration and management.	NA	NA
500 Deputy headteachers trained for better school administration and management		
1000 science teachers trained for better integration ICT in teaching and learning	NA	NA
Teacher training, AEP Centre operations, safe school related activities monitored atleast once every quarter by Technical Departments	Non-capital project activities monitored	NA
Environmental and Social Impact Assessment report for 61 Phase 2 and 56 phase 3 sites prepared	Final ESIA Reports in place	NA
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	Digitized adaptable materials developed and disseminated to Special Need Education Learners learners	NA
Sub SubProgramme:06 Quality and Standards		
Departments		
Department:001 Directorate of Education Standards		

# VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320035 Quality, Standard and Accreditation</b>		
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
Follow-up visits conducted in the 10 lagging Local Governments	NA	NA
Utilization of the integrated inspection system by schools and institutions monitored in 400 schools	100 schools supported on the use of E-Inspection and TELA. Call centre and IIS server services and maintained regularly	100 schools supported on the use of E-Inspection and TELA. Call centre and IIS server services and maintained regularly
480 BTVET Institutions inspected and monitored and follow-up inspection conducted in 200 BTVET institutions.	Inspect 120 BTVET institutions and follow up 50 BTVET institutions by Regional Inspectors	Inspect 120 BTVET institutions and follow up 50 BTVET institutions by Regional Inspectors
The Regulatory Impact Assessment of the inspection and quality Assurance policy for education and sports developed	NA	NA
Concept note on the Basic Requirements and Minimum Standards for teacher standards developed	NA	NA
<b>PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>		
4 DES regional offices monitored to ensure the effectiveness and efficiency of regional inspection activities	4 DES regional offices monitored to ensure effectiveness and efficiency in regional inspection activities	4 DES regional offices monitored to ensure effectiveness and efficiency in regional inspection activities
Implementation of Standard Operating Procedures monitored in 100 sampled schools and institutions.	25 schools and institutions monitored on compliance to Standard Operating Procedures	25 schools and institutions monitored on compliance to Standard Operating Procedures
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
89 Local Governments monitored on compliance annually to ensure adherence to planning, Inspection and accountability guidelines.	NA	NA
Subject-based inspection Indicators developed.		

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320035 Quality, Standard and Accreditation		
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		
250 copies of BRMS ECD teacher training institutions, 5250 copies of BRMS teacher standards, and 1,000 copies of Inspection reports printed and distributed.	250 copies of inspection reports printed and distributed	250 copies of inspection reports printed and distributed
1,383 secondary schools, 10 Primary Teachers Colleges, 25 Early Childhood Teacher Training institutions and CCTs in 100 Coordinating centers inspected and support supervised.	83 secondary schools inspected and support supervised. 50 lagging secondary schools followed up to ensure compliance to standards	83 secondary schools inspected and support supervised. 50 lagging secondary schools followed up to ensure compliance to standards
200 lagging secondary schools followed up to ensure compliance to standards.		
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 training institutions monitored and support supervised on implementation of inspection recommendations and meeting the BRMS	(2) TVET Trainers Institutions, Practicum monitored and support supervised; Preventive, and corrective maintenance services for TTTRI vehicles procured; operational costs of department facilitated	(2) TVET Trainers Institutions, Practicum monitored and support supervised; Preventive, and corrective maintenance services for TTTRI vehicles procured; operational costs of department facilitated
Department operational costs facilitated		

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
Industrial training and school practice facilitated for 200 students at National Instructors College Abilonino	-	-
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	-	-
Capitation grant paid for 120 students at Mulago Health Tutors College		
Salaries paid for staff in TVET trainers' colleges	Salaries paid for staff in TVET trainers' colleges	Salaries paid for staff in TVET trainers' colleges
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	NA	NA
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	NA	NA

**VOTE: 013 Ministry of Education and Sports****Quarter 3**

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000070 Assessment and Profiling</b>		
<b>PIAP Output: 1202010203 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
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	- Pay retainer for 4 council members of industrial Training Council (ITC ). - - Facilitate operational costs for DIT	NA
Results of 7,000 assessed candidates marked, graded and released for Level 1-4.  7,000 certificates and Transcripts for Level 1-4 printed and issued timely to enable employable skills.	NA	NA
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	- Pay retainer for 4 council members of industrial Training Council (ITC ). - - Facilitate operational costs for DIT	NA
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
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	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	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
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.	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.	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.
200 assessment centers inspected and accredited as DIT Assessment centers to ensure that centers are well equipped to conduct the competent based Assessment	50 assessment centers inspected and accredited as DIT Assessment centers to ensure that centers are well equipped to conduct the competent based Assessment	50 assessment centers inspected and accredited as DIT Assessment centers to ensure that centers are well equipped to conduct the competent based Assessment

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000070 Assessment and Profiling</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
3 Occupations profiled/ developed and upgraded to Level three to ensure standards in conducting competence-based Assessment.	NA	NA
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	1 Labor market scan research conducted to identify new occupations/gaps to meet the changing requisite and standards for the World of Work	1 Labor market scan research conducted to identify new occupations/gaps to meet the changing requisite and standards for the World of Work
<b>PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository</b>		
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	Retainer for council members of industrial Training Council (ITC) paid. Operations for DIT facilitated	Retainer for council members of industrial Training Council (ITC) paid. Operations for DIT facilitated
<b>PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education</b>		
Results of 7,000 assessed candidates marked, graded and released for Level 1-4.  7,000 certificates and Transcripts for Level 1-4 printed and issued timely to enable employable skills.	NA	NA
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
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	NA	NA

# VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:010008 Capacity Strengthening</b>		
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
CPD for 50 TVET Trainers of trainers conducted on trade competences to enhance their capacity in trade specifics skills delivery	NA	NA
TVET trainers research and development Quarterly Performance review meetings for 13 staff held		
<b>PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>		
CPD for 50 TVET Trainers of trainers conducted on trade competences to enhance their capacity in trade specifics skills delivery	NA	NA
TVET trainers research and development Quarterly Performance review meetings for 13 staff held		
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
CPD conducted for 50 TVET Trainers of trainers on preparation and delivery under CBET	-	-
<b>PIAP Output: 1202010205 Internationally accredited TVET training providers</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
CPD for 50 TVET Trainers of trainers conducted on trade competences to enhance their capacity in trade specifics skills delivery	NA	NA
TVET trainers research and development Quarterly Performance review meetings for 13 staff held		
CPD conducted for 50 TVET Trainers of trainers on preparation and delivery under CBET	-	NA

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
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.	17 staff and casual laborers facilitated for TVET Operations and Management.
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		
Operations and council of Uganda Allied Health Examination Board paid  20,000 candidates registered and examined for Two semester examinations.	Uganda Allied Health Examination Board operations and assessment expenses funded. Preparatory activities and post exam activities conducted	Uganda Allied Health Examination Board operations and assessment expenses funded. Preparatory activities and post exam activities conducted
Operations and Board expenses of UNMEB including assessment of 104,000 students in the national examinations funded	Operations and Board expenses of UNMEB including assessment of 52,000 students in the national examinations funded	Operations and Board expenses of UNMEB including assessment of 52,000 students in the national examinations funded
Mentors and Clinical Instructors Tutors trained to enhance their skills  Research conducted to inform assessment approaches in line with emerging issues.  Communication, public relations and management and storage of students' documents improved by UNMEB	-	-



VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
Compliance and standards monitored in nursing and midwifery examination centres and allied health examination centres	Compliance and standards monitored in nursing and midwifery examination centres and allied health examination centres	Compliance and standards monitored in nursing and midwifery examination centres and allied health examination centres
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		
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)	NA	NA
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.	NA	NA
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)	NA	NA

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1338 Skills Development Project		
Budget Output:000017 Infrastructure Development and Management		
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.		
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.	NA	NA
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		
.	.	.
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.	NA	NA
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	NA	NA
Adverts and press releases made for project outcomes and achievements	NA	NA
Stakeholder engagements held to disseminate project outcomes and milestones	NA	NA
Promotional and Public Awareness periodicals produced	NA	NA
Project coordination unit facilitated with rent, fuel, maintenance, utilities, janitor and printing and stationery services	NA	NA

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
4 Twining consultants, 3 audits, 2 capacity needs assessment consultants paid	NA	NA
Travel Inland - Regular and adhoc Compliance Trips made for project activities	NA	NA
Travel Abroad - Freight & Accommodation Expenses paid	NA	NA
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	NA	NA
Stakeholder engagements held to disseminate project outcomes and milestones	NA	NA
Promotional and Public Awareness periodicals produced	NA	NA
4 Twining consultants, 3 audits, 2 capacity needs assessment consultants paid	NA	NA
Travel Inland - Regular and adhoc Compliance Trips made for project activities	NA	NA
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	NA	NA
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	NA	NA
Project coordination unit facilitated with rent, fuel, maintenance, utilities, janitor and printing and stationery services	NA	NA

# VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1432 OFID Funded Vocational Project Phase II</b>		
<b>Budget Output:000017 Infrastructure Development and Management</b>		
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
Construction works at 8 technical institutes i.e. Lokopio Hills, Kilak Corner, Ogoelai, Basoga Nsadhu, Nawanyago, Sasiira, Buhimba and Lwengo to an average of about 70%.	Construction works at 8 technical institutes i.e. Lokopio Hills, Kilak Corner, Ogoelai, Basoga Nsadhu, Nawanyago, Sasiira, Buhimba and Lwengo to an average of about 70% .	Construction works at 8 technical institutes i.e. Lokopio Hills, Kilak Corner, Ogoelai, Basoga Nsadhu, Nawanyago, Sasiira, Buhimba and Lwengo to an average of about 70% .
Supervision of works at 8 technical institutes that were established under Project Phase I, i.e. Lokopio Hills, Kilak Corner, Ogoelai, Basoga Nsadhu, Nawanyago, Sasiira, Buhimba and Lwengo carried out	Supervision of works at 8 technical institutes that were established under Project Phase I, i.e. Lokopio Hills, Kilak Corner, Ogoelai, Basoga Nsadhu, Nawanyago, Sasiira, Buhimba and Lwengo carried out	Supervision of works at 8 technical institutes that were established under Project Phase I, i.e. Lokopio Hills, Kilak Corner, Ogoelai, Basoga Nsadhu, Nawanyago, Sasiira, Buhimba and Lwengo carried out
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%	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%	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%
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 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 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
<b>Budget Output:120007 Support Services</b>		
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
Coordination and Management of the BTVET Support and VET Project supported	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.	176-person trainings conducted in Institutional Management Capacity Building for management staff of 8 technical institutes.	176-person trainings conducted in Institutional Management Capacity Building for management staff of 8 technical institutes.

### Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1432 OFID Funded Vocational Project Phase II</b>		
<b>Budget Output:120007 Support Services</b>		
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
7 No. Phd level and 13 No. Masters level Skills Upgrading Scholarships commenced at relevant international institutions	7 Phd level and 13 Masters level Skills Upgrading Scholarships continued at relevant international institutions	7 Phd level and 13 Masters level Skills Upgrading Scholarships continued at relevant international institutions
Constitute a working group including TVET staff, employers and enterprises to undertake modularisation and implementation of modular TVET programmes	Hold a working group meeting including TVET staff, employers and enterprises to undertake modularisation and implementation of modular TVET programmes	Hold a working group meeting including TVET staff, employers and enterprises to undertake modularisation and implementation of modular TVET programmes
<b>Budget Output:320011 Equipment Maintenance</b>		
<b>PIAP Output: 1202010205 Internationally accredited TVET training providers</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
Training equipment and supplies to the 8 OFID II technical institutes i.e Lokopio Hills, Kilak Corner,Ogolai, Basoga Nsadhu, Nawanyago,Sasiira, Buhimba and Lwengo - Buses,Tractors , Workshop and ICT Equipment-Provided.	Training equipment and supplies to the 8 OFID II technical institutes i.e Lokopio Hills, Kilak Corner,Ogolai, Basoga Nsadhu, Nawanyago,Sasiira, Buhimba and Lwengo - Buses,Tractors , Workshop and ICT Equipment-Provided.	NA
<b>PIAP Output: 12420503 TVET Institutions equipped rehabilitated and expanded</b>		
<b>Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle</b>		
Training equipment and supplies to the 8 OFID II technical institutes i.e Lokopio Hills, Kilak Corner,Ogolai, Basoga Nsadhu, Nawanyago,Sasiira, Buhimba and Lwengo - Buses,Tractors , Workshop and ICT Equipment-Provided.	Training equipment and supplies to the 8 OFID II technical institutes i.e Lokopio Hills, Kilak Corner,Ogolai, Basoga Nsadhu, Nawanyago,Sasiira, Buhimba and Lwengo - Buses,Tractors , Workshop and ICT Equipment-Provided.	Training equipment and supplies to the 8 OFID II technical institutes i.e Lokopio Hills, Kilak Corner,Ogolai, Basoga Nsadhu, Nawanyago,Sasiira, Buhimba and Lwengo - Buses,Tractors , Workshop and ICT Equipment-Provided.
<b>Sub SubProgramme:08 Special Needs Education</b>		
<i>Departments</i>		
<b>Department:001 Special Needs and Inclusive Education</b>		

# VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
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.	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	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
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.	-	-
Feasibility study on development of SNE institutions conducted	-	-
Draft National Inclusive Policy guidelines developed	SNE technical working group meeting facilitated. Assorted Small office equipment, stationery, fuel, and vehicle maintenance services procured.	SNE technical working group meeting facilitated. Assorted Small office equipment, stationery, fuel, and vehicle maintenance services procured.
Non-Formal Education (NFE) guidelines and materials rolled out		
4 SNE technical working group meetings and department operations facilitated		
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.	NA	NA

# VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320117 Delivery of Instructional Materials</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
Specialized materials for SNE learners procured: 100 embossing papers, 300 braille papers, 195 braille kits for 8 secondary and 40 primary schools.  Assorted materials for learners with intellectual, & hearing impairment procured for 40 primary schools	NA	NA
<b>PIAP Output: 1205010802 Specialised instructional materials/equipment (assistive devices) provided to learners with special learning needs</b>		
<b>Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education</b>		
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.	40 special/ units and Inclusive schools monitored and support supervised in provision of meaningful pedagogical skills and Assessment to support learners with special educational Needs	NA
Participation in the Commemoration of the International days for Persons with Disability in line with government commitments	-	NA
Consultancy on feasibility study of SNE institutions facilitated	-	NA
Draft National Inclusive Policy guidelines developed  NFE guidelines and materials Rolled-out  SNE technical working group meetings facilitated	Kilometrage and lunch allowances for 14 staff paid; SNE technical working group meeting facilitated; Facilitate vehicle maintenance, service and repair for 2 departmental Vehicles; Facilitate 2 Vehicles with fuel, oil and lubricant; Assorted Small office equipment procured; Assorted stationery procured for the department to effectively deliver their duties	NA
<i>Develoment Projects</i>		

# VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1308 Development and Improvement of Special Needs Education (SNE)</b>		
<b>Budget Output:000017 Infrastructure Development and Management</b>		
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
Worktop tables for carpentry workshop for Nancy Comprehensive Secondary school procured	-	-
2 workshop blocks for Carpentry and Welding workshops constructed at Nancy Comprehensive Secondary School to support skills training for learners with disabilities/special needs	Construction works for 2 workshops ( carpentry and Welding) at Nancy Comprehensive Secondary School	Construction works for 2 workshops ( carpentry and Welding) at Nancy Comprehensive Secondary School
<b>Budget Output:010008 Capacity Strengthening</b>		
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
240 teachers ( at least 40 percent male) trained in specialised skills and Functional Assessment to support learners with special educational needs	60 teachers ( at least 40 % male) trained in Functional assessment and specialised skills to support learners with special educational needs	60 teachers ( at least 40 % male) trained in Functional assessment and specialised skills to support learners with special educational needs
<b>Budget Output:120007 Support Services</b>		
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
8 reports submitted on monitoring and support supervision of project activities, construction works and supplies  80 schools monitored and support supervised in implementation of functional assessment in special and inclusive schools/units	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	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
Project coordination activities facilitated  4 steering committee meetings conducted	1 Steering committee meeting conducted; Project coordination activities facilitated	1 Steering committee meeting conducted; Project coordination activities facilitated



VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
Project:1308 Development and Improvement of Special Needs Education (SNE)					
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					
Specialised equipment for carpentry and welding procured for Nancy Comprehensive Secondary School	-		-		
SubProgramme:02					
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.		National School Feeding Policy finalized.		National School Feeding Policy finalized.	
Develoment 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		Support supervision of 3 Health Education Training institutions carried out		Support supervision of 3 Health Education Training institutions carried out	
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:					
.	-		-		

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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	Operational costs of department facilitated
Operational costs of department facilitated		
Salaries paid for staff at headquarter and recentralized Health Training Institutions	Staff at headquarter and recentralized Health Training Institutions	Staff at headquarter and recentralized Health Training Institutions
Develoment Projects		
N/A		
SubProgramme:04		
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.	-	-
Develoment 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		
Guidelines and standards for the National Higher Education Policy developed	Implementation guidelines and standards launched and operationalised	Implementation guidelines and standards launched and operationalised

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
7 scholars/ staff from Muni University supported to complete PhD studies	Tuition for 7 scholars on PhD Paid	Tuition for 7 scholars on PhD Paid
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	NA	NA
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	NA	NA
Examinations and living out allowances in 5 National Teachers Colleges paid		
46 Primary Teachers Colleges facilitated to conduct teaching practice.		
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.	NA	NA
Implementation of STEM activities in 50 secondary schools monitored and operational costs paid.		

# VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output: 320114 Teacher Development and Management</b>		
<b>PIAP Output: 1205010401 CCTs Recruited</b>		
<b>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</b>		
1,000 lecturers from teacher training public and private universities sensitized on the development of competence-based teaching programs and UNITE collaboration initiatives.	250 lecturers from teacher training public and private universities sensitized on development of competence based teaching programmes and UNITE collaboration initiatives.	250 lecturers from teacher training public and private universities sensitized on development of competence based teaching programmes and UNITE collaboration initiatives.
<b>PIAP Output: 1205010404 ICT enabled teaching undertaken</b>		
<b>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</b>		
50 secondary schools monitored and supported in the implementation of Lower Secondary Curriculum.	25 secondary schools monitored and supported in the implementation of Lower Secondary Curriculum	25 secondary schools monitored and supported in the implementation of Lower Secondary Curriculum
1,000 teachers/lecturers/tutors from the 5 NTCs and 45 PTCs trained on the developed teacher training programs.	250 teachers/lecturers/tutors from the 5 NTCs and 45 PTCs trained on the developed teacher training programs	250 teachers/lecturers/tutors from the 5 NTCs and 45 PTCs trained on the developed teacher training programs
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	Continue development of graduate and post graduate programmes applicable to all levels of education	Continue development of graduate and post graduate programmes applicable to all levels of education
800 teachers re-tooled on 21st skills and ICT integration approach to implement Lower Secondary Curriculum	NA	NA
800 teachers re-tooled on 21st skills and ICT integration approach to implement Lower Secondary Curriculum	NA	NA
<b>PIAP Output: 1205010408 National Institute of Teacher Education and Professional Development established</b>		
<b>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</b>		
UNITE operationalized.	Activities for operationalisation of UNITE facilitated	Activities for operationalisation of UNITE facilitated

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320114 Teacher Development and Management		
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	NA	NA
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	Learning materials-Open Educational Resources (OER) Collected and validated and uploaded on the Ministry Server	Learning materials-Open Educational Resources (OER) Collected and validated and uploaded on the Ministry Server
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	Report for the assessment on policy/strategies to guide curriculum development and placement developed, verified and submitted	Report for the assessment on policy/strategies to guide curriculum development and placement developed, verified and submitted
Development Projects		
N/A		
Sub SubProgramme:07 Technical Vocational Education and Training		
Departments		
Department:001 TVET Trainers' Training Research and Innovation Department		

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Plans			Quarter's Plan			Revised Plans		
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								
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			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			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		
.			.			.		
PIAP Output: 1205010301 Out-of-school youth (early school leavers) benefiting from internship, apprenticeships								
Programme Intervention: 12050103 Establish a functional labour market								
40 Assessment and training packages completed and quality checked as Assessment standards Training/Learning for the Lower Secondary Curriculum			NA			NA		
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								
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.			NA			NA		
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)			Transfers to 14 colleges and 5 VTIs.			NA		

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
Capitation grants for 4480 TVET College trainees and 250 trainees of VTIs paid quarterly.	NA	NA
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)	NA	NA
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).	NA	NA
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)	Transfers to 14 colleges and 5 VTIs.	NA
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.	Scholarships paid for 82 students including 10 SNE students.	Scholarships paid for 82 students including 10 SNE students.

# VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 1205011001 Modularized TVET programmes</b>		
<b>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</b>		
44 Private TVET providers inspected for accreditation and registration.	11 institutions inspected.	11 institutions inspected.
193 TVET (143 public and 50 private) institutions monitored and support supervised.	40 institutions monitored and support supervised.	40 institutions monitored and support supervised.
Decentralized admissions conducted at 5 regional centers for 40,000 students.	NA	NA
<b>Budget Output:010008 Capacity Strengthening</b>		
<b>PIAP Output: 1205010406 Internationally accredited TVET training providers</b>		
<b>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</b>		
100 TVET Trainers trained from 4 TVET institutions for international accreditation.		NA
<b>PIAP Output: 1205010702 Scarce-skills TVET scholarships.</b>		
<b>Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle</b>		
50 TVET Trainers (35 male; 15 female) trained from 4 TVET institutions in 4 regions.	N/A	N/A
Scholarships for 4 TVET trainers and or managers paid.	Scholarships for 4 TVET trainers and or managers paid.	Scholarships for 4 TVET trainers and or managers paid.
<b>Budget Output:320120 Promotion of Workbased Learning</b>		
<b>PIAP Output: 1205010701 Increased TVET enrolment ('000s)</b>		
<b>Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle</b>		
60 TVET institutions established linkages with world of work/industry. Monitoring of 1000 students undergoing Workplace learning and Industrial Training.	500 students undergoing Workplace learning and Industrial Training monitored.	500 students undergoing Workplace learning and Industrial Training monitored.



# VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320120 Promotion of Workbased Learning</b>		
<b>PIAP Output: 1205010902 Signed MoUs between Employer-Training institution</b>		
<b>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).</b>		
Establishment of linkages between TVET institutions and industry	NA	NA
<b>Budget Output:320121 Curriculum Development</b>		
<b>PIAP Output: 1205010407 Modularized TVET programmes</b>		
<b>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</b>		
270 staff trained on delivery of modularized curricular.	Training of 90 staff on delivery of modularized curricular conducted.	Training of 90 staff on delivery of modularized curricular conducted.
Modularized curricular printed and distributed. Public awareness drives on modular programmes.		
<b>PIAP Output: 1205011001 Modularized TVET programmes</b>		
<b>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</b>		
Quarterly awareness campaigns.	Awareness campaign for dual training. Stakeholder engagements. 2 programs structured for dual training with Universities.	Awareness campaign for dual training. Stakeholder engagements. 2 programs structured for dual training with Universities.
2 Technical vocational programmes aligned for dual training with Universities.		
<b>Department:003 Health Education and Training Department</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 1205010703 TVET students admitted in accordance with the NHRDP</b>		
<b>Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle</b>		
Funds transferred to 20 Health Training Institutions for capitation grants	-	-
<b>PIAP Output: 1205011001 Modularized TVET programmes</b>		
<b>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</b>		
Instructional materials for 20 Health Training Institutions for 50 programmes procured	NA	NA

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
Interviews in 02 Centres for Post Basic entry and 11 centres for certificate entry conducted	NA	NA
Health students certificates and documents verified		
Instructional materials and Persona Protective Equipment for 20 Health Training Institutions for 50 programmes procured	-	-
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		
Retooling and upgrading of skills of 40 tutors/clinical instructors Trainers in HET Institutions conducted focusing on new nursing,midwifery nd laboratory skills.	-	-
Develoment Projects		
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		
4 centres of excellence UTC Bushenyi, UTC Lira, UTC Elgon, Bukalasa Agricultural college and 12 VTIs equipped with assorted equipment	NA	NA

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
Assorted training equipment and supplies procured and supplied to the 8 OFID II technical institutes i.e Lokopio Hills, Kilak Corner,Ogolai, Basoga Nsadhu, Nawanyago,Sasiira, Buhimba and Lwengo . These include Buses, Tractors, Workshop and ICT Equipment	NA	NA

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

Quarter 3

**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 3

Table 4.2: Off-Budget Expenditure By Department and Project

# VOTE: 013 Ministry of Education and Sports

Quarter 3

Table 4.3: Vote Crosscutting Issues

## i) Gender and Equity

<b>Objective:</b>	Improved capacity among Departments and local governments on gender and equity responsiveness specific to education
<b>Issue of Concern:</b>	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.
<b>Planned Interventions:</b>	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
<b>Budget Allocation (Billion):</b>	0.043
<b>Performance Indicators:</b>	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
<b>Actual Expenditure By End Q3</b>	
<b>Performance as of End of Q3</b>	
<b>Reasons for Variations</b>	
<b>Objective:</b>	Reduced violence against children in schools leading to increased retention
<b>Issue of Concern:</b>	High levels of violence against children in schools leading to high school dropout especially among girls
<b>Planned Interventions:</b>	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.
<b>Budget Allocation (Billion):</b>	0.057
<b>Performance Indicators:</b>	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.
<b>Actual Expenditure By End Q3</b>	
<b>Performance as of End of Q3</b>	
<b>Reasons for Variations</b>	
<b>Objective:</b>	Improved menstrual health management in schools
<b>Issue of Concern:</b>	Poor menstrual health management in schools
<b>Planned Interventions:</b>	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.

VOTE: 013 Ministry of Education and Sports

Quarter 3

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 Q3	
Performance as of End of Q3	
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 Q3	
Performance as of End of Q3	
Reasons for Variations	
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 Q3	
Performance as of End of Q3	
Reasons for Variations	
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 3

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 Q3	
Performance as of End of Q3	
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 Q3	
Performance as of End of Q3	
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



VOTE: 013 Ministry of Education and Sports

Quarter 3

Actual Expenditure By End Q3	
Performance as of End of Q3	
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 Q3	
Performance as of End of Q3	
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 Q3	
Performance as of End of Q3	
Reasons for Variations	