

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	48.226	48.226	36.170	26.716	75.0 %	55.0 %	73.9 %
	Non-Wage	266.081	305.039	242.950	206.244	91.0 %	77.5 %	84.9 %
Dev.	GoU	42.206	65.160	50.440	41.158	119.5 %	97.5 %	81.6 %
	Ext Fin.	311.752	311.752	198.112	26.275	63.5 %	8.4 %	13.3 %
GoU Total		356.513	418.425	329.560	274.118	92.4 %	76.9 %	83.2 %
Total GoU+Ext Fin (MTEF)		668.265	730.176	527.672	300.393	79.0 %	45.0 %	56.9 %
Arrears		1.685	1.685	1.685	1.434	100.0 %	90.0 %	85.1 %
Total Budget		669.950	731.862	529.357	301.827	79.0 %	45.1 %	57.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		669.950	731.862	529.357	301.827	79.0 %	45.1 %	57.0 %
Total Vote Budget Excluding Arrears		668.265	730.176	527.672	300.393	79.0 %	45.0 %	56.9 %

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:03 Sustainable Petroleum Development	1.000	1.000	0.700	0.000	70.0 %	0.0 %	0.0%
Sub SubProgramme:02 Higher Education	0.700	0.700	0.700	0.000	100.0 %	0.0 %	0.0%
Sub SubProgramme:07 Technical Vocational Education and Training	0.300	0.300	0.000	0.000	0.0 %	0.0 %	0.0%
Programme:12 Human Capital Development	668.950	730.862	528.658	301.827	79.0 %	45.1 %	57.1%
Sub SubProgramme:01 Career Guidance, Counselling and Placement	0.863	0.863	0.782	0.442	90.7 %	51.2 %	56.5%
Sub SubProgramme:02 Higher Education	153.019	166.977	82.136	57.894	53.7 %	37.8 %	70.5%
Sub SubProgramme:03 Sports and PE	16.766	16.766	12.198	11.653	72.8 %	69.5 %	95.5%
Sub SubProgramme:04 Policy, Planning and Support Services	73.267	94.521	78.038	61.350	106.5 %	83.7 %	78.6%
Sub SubProgramme:05 Basic and Secondary Education	219.558	246.258	204.031	55.266	92.9 %	25.2 %	27.1%
Sub SubProgramme:06 Quality and Standards	4.083	4.083	3.372	1.815	82.6 %	44.5 %	53.8%
Sub SubProgramme:07 Technical Vocational Education and Training	200.233	200.233	147.029	112.677	73.4 %	56.3 %	76.6%
Sub SubProgramme:08 Special Needs Education	1.161	1.161	1.070	0.730	92.1 %	62.9 %	68.2%
Total for the Vote	669.950	731.862	529.358	301.827	79.0 %	45.1 %	57.0 %

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****Programme:03 Sustainable Petroleum Development****Sub SubProgramme:02 Higher Education****Sub Programme: 02 Midstream****0.700** Bn Shs Department : 001 University Education and Training

Reason: 0

*Items***0.700** UShs 282103 Scholarships and related costs

Reason:

Programme:12 Human Capital Development**Sub SubProgramme:02 Higher Education****Sub Programme: 01 Education,Sports and skills****1.431** Bn Shs Department : 002 Admissions, Scholarships and Student Affairs

Reason: The Unspent balances are for Transfer to Other Government Units, Scholarships and related costs , Allowances (Incl. Casuals, Temporary, sitting allowances), Educational Materials and Services and Advertising and Public Relations.

*Items***1.278** UShs 282103 Scholarships and related costs

Reason: Funds are for the 35 new students in Algeria are yet to be set up on the IFMS

0.330 Bn Shs Department : 003 Teacher Education Training and Development

Reason: Funds were for allowances, maintenance of transport equipment, travel inland, welfare and entertainment and staff training.

*Items***0.168** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)Reason: This resulted from a frontload of Q4 funds
Funds were encumbered but not paid by the end of Q3.**0.122** UShs 228002 Maintenance-Transport Equipment

Reason: Funds had been encumbered but not paid by the end of Q3.

0.062 Bn Shs Project : 1491 African Centers of Excellence II

Reason: The unspent balances are for Allowances (Incl. Casuals, Temporary, sitting allowances), Contract Staff Salaries, Fuel, Lubricants and Oils, Information and Communication Technology Supplies and Printing, Stationery, Photocopying and Binding

*Items***0.037** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

VOTE: 013 Ministry of Education and Sports

Quarter 3

*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:02 Higher Education****Sub Programme: 01 Education,Sports and skills**

Reason: Funds are being accumulated for Q4

Sub Programme: 04 Labour and employment services**0.433** Bn Shs Department : 003 Teacher Education Training and Development

Reason: Funds were for staff training, travel inland, allowances, electricity and water.

*Items***0.135** UShs 221003 Staff TrainingReason: Funds were encumbered but not spent by the end of Q3.
The unspent funds are negligible**0.055** UShs 227001 Travel inlandReason: Funds had been encumbered but not paid by the end of Q3.
Funds were encumbered but not spent by the end of Q3.**Sub SubProgramme:04 Policy, Planning and Support Services****Sub Programme: 01 Education,Sports and skills****7.837** Bn Shs Department : 001 Finance and Administration

Reason: The highest contributor was pension and gratuity resulting from a number of files that are pending verification before payment can be sanctioned.

*Items***5.231** UShs 273104 Pension

Reason: Files under verification before payment is sanctioned.

1.214 UShs 223901 Rent-(Produced Assets) to other govt. units

Reason: Paid in arrears.

3.086 Bn Shs Department : 004 Education Planning

Reason: The unspent balances are majorly as a result of the on-going procurement processes and recruitment of the Human Capital secretariate.

*Items***0.684** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Front-loaded

0.349 UShs 227001 Travel inland

Reason: Front-loaded

VOTE: 013 Ministry of Education and Sports

Quarter 3

*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:04 Policy, Planning and Support Services****Sub Programme: 01 Education,Sports and skills****0.287** US\$ 221016 Systems Recurrent costs

Reason: Front-loaded

0.657 US\$ 263402 Transfer to Other Government Units

Reason: Human capital secretariate yet to be recruited

0.226 US\$ 221008 Information and Communication Technology Supplies.

Reason: Procurement awaiting a technical report from MoICT

0.406 Bn Shs Department : 005 Education Policy and Research

Reason: The unspent balances are for Allowances (Incl. Casuals, Temporary, sitting allowances), Research Expenses, Travel inland, Welfare and Entertainment and Fuel, Lubricants and Oils

*Items***0.097** US\$ 224011 Research Expenses

Reason: Funds are paid in arrears.

0.025 US\$ 227001 Travel inland

Reason: Funds are being accumulated for Q4

Funds are being accumulated for Q4

0.079 US\$ 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)Reason: Funds are to pay salaries for casuals and temporary workers which is paid in arrears
This to pay salaries for casuals and temporary works which is paid in arrears.**0.126** US\$ 263402 Transfer to Other Government Units

Reason:

0.762 Bn Shs Project : 1601 Retooling of Ministry of Education and Sports

Reason: The highest contributor was as a result of civil works pending completion and subsequent payment at the Mandela National Stadium.

*Items***0.220** US\$ 228001 Maintenance-Buildings and Structures

Reason: Payments for renovation works pending clearance of certificates by Ministry Engineer.

0.102 US\$ 227004 Fuel, Lubricants and Oils

Reason:

0.103 US\$ 221008 Information and Communication Technology Supplies.

VOTE: 013 Ministry of Education and Sports

Quarter 3

*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:04 Policy, Planning and Support Services****Sub Programme: 01 Education,Sports and skills**

Reason: payment awaiting delivery of equipment

0.176 UShs 228002 Maintenance-Transport Equipment

Reason: installation of digital number plates deferred to Q4

0.060 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

Sub Programme: 04 Labour and employment services**0.035** Bn Shs Department : 005 Education Policy and Research

Reason: The balances are for Allowances (Incl. Casuals, Temporary, sitting allowances) and Travel inland

*Items***0.023** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)Reason: Funds are to pay salaries for casuals and temporary workers which is paid in arrears
This to pay salaries for casuals and temporary works which is paid in arrears.**Sub SubProgramme:05 Basic and Secondary Education****Sub Programme: 01 Education,Sports and skills****0.559** Bn Shs Department : 001 Pre-Primary and Primary Education

Reason: These funds were front loaded for use in the subsequent quarter.

*Items***0.221** UShs 227001 Travel inland

Reason: These funds were fron loaded for use in the subsquent quarter.

15.623 Bn Shs Department : 002 Secondary Education

Reason: The unspent balances were registered on Education Materials and Services, Transfer to Other Government Units, Allowances, Social Security Contributions and Maintenance Transport Equipment.

*Items***14.422** UShs 224008 Educational Materials and Services

Reason: Payments to be effected upon delivery of the materials.

4.281 Bn Shs Project : 1540 Development of Secondary Education Phase II

Reason: Unspent balances were registered on Non-Residential Building's, Monitoring and Supervision of capital works, Allowances, Staff Training and Welfare and Entertainment.

Items

VOTE: 013 Ministry of Education and Sports

Quarter 3

*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:05 Basic and Secondary Education****Sub Programme: 01 Education,Sports and skills****0.013** UShs 227001 Travel inland

Reason:

0.063 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Accumulating funds for expenditure in Q4.

0.037 UShs 221003 Staff Training

Reason: Accumulating funds.

0.494 Bn Shs Project : 1665 Uganda Secondary Education Expansion Project

Reason: Balances are for Allowances (Incl. Casuals, Temporary, sitting allowances), Appraisal and Feasibility Studies for Capital Works, Travel inland, Monitoring and Supervision of capital work and Social Security Contributions

*Items***0.266** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: The World Bank is yet to approve the work plan for the specified salary scales.

0.100 UShs 225203 Appraisal and Feasibility Studies for Capital Works

Reason: This activity still awaits the commencement of construction works.

0.067 UShs 227001 Travel inland

Reason: Funds are being accumulated.

0.050 UShs 225204 Monitoring and Supervision of capital work

Reason: Funds are being accumulated.

Sub SubProgramme:06 Quality and Standards**Sub Programme: 01 Education,Sports and skills****0.782** Bn Shs Department : 001 Directorate of Education Standards

Reason: The unspent balance is as a result of unutilized funds from Travel inland, Fuel, Lubricants and Oils, Maintenance-Transport Equipment , Allowances (Incl. Casuals, Temporary, sitting allowances),Printing, Stationery, Photocopying and Binding.

*Items***0.392** UShs 227001 Travel inland

Reason: Funds are consumed on demand.

VOTE: 013 Ministry of Education and Sports

Quarter 3

*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:07 Technical Vocational Education and Training****Sub Programme: 01 Education,Sports and skills****1.293** Bn Shs | Project : 1432 OFID Funded Vocational Project Phase II

Reason: These unspent balances are negligible.

*Items***0.152** US\$ | 211104 Employee Gratuity

Reason: Funds are paid in arrears.

0.025 US\$ | 227004 Fuel, Lubricants and Oils

Reason:

0.018 US\$ | 228002 Maintenance-Transport Equipment

Reason:

1.056 Bn Shs | Project : 1803 Development and Expansion of Health Training Institutions

Reason: Unspent balances are from Non-Residential Buildings - Acquisition; ICT supplies; Consultancy Services - Capital; Printing, Stationery, Photocopying and Binding.

*Items***0.600** US\$ | 312121 Non-Residential Buildings - Acquisition

Reason: Funds were still being processed by the end of the quarter.

0.246 US\$ | 221008 Information and Communication Technology Supplies.

Reason: Payments will be done upon delivery ICT supplies.

0.190 US\$ | 225201 Consultancy Services-Capital

Reason: funds were still being processed by the end of the quarter.

0.015 US\$ | 227001 Travel inland

Reason:

Sub Programme: 04 Labour and employment services**1.244** Bn Shs | Department : 002 TVET Operations and Management Department

Reason: Unspent balances are for Transfer to other Government Units; Travel Inland; Staff Training; Scholarships and related costs; and Special Meals and Drinks.

*Items***0.219** US\$ | 282103 Scholarships and related costs

Reason: Funds were requisitioned and still being processed by the end of the quarter.

0.171 US\$ | 227001 Travel inland

VOTE: 013 Ministry of Education and Sports

Quarter 3

*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:07 Technical Vocational Education and Training****Sub Programme: 04 Labour and employment services**

Reason: Accumulating funds to be utilized in Q4.

0.275 UShs 221003 Staff TrainingReason:
Accumulating funds to be spent in Q4.**0.321** Bn Shs Department : 003 Health Education and Training Department

Reason: Unspent balances are for Transfer to other Government Units; and Staff Training.

*Items***0.113** UShs 221003 Staff Training

Reason: Accumulating funds to conduct training in Q4.

VOTE: 013 Ministry of Education and Sports

Quarter 3

V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:03 Sustainable Petroleum Development			
SubProgramme:02 Midstream			
Sub SubProgramme:02 Higher Education			
Department:001 University Education and Training			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 03010101 At least 5 Vocational Training Institutions internationally accredited			
Programme Intervention: 030101 Fast-Track Skilling (e.g., apprenticeship), Training and International Accreditation of Ugandans including women, youth and PWDs for employment and service provision in the development/phase of the oil and gas sector.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of VTIs internationally accredited	Number	1	
Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Career Guidance, Counselling and Placement			
Department:001 Guidance and Counselling			
Budget Output: 000030 Career Guidance			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
A strategy to increase parental participation in the education of their children developed	Text	1	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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Selection criteria of school management committees reviewed	Text	Selection criteria reviewed	Output not aligned to department

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 2023/24	Actuals By END Q 3
No. of learning platforms designed in liaison with HEIs, telecom coies and entrepreneurs	Number	5	10
PIAP Output: 1202010401 ICT enabled teaching undertaken			
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of learning platforms designed in liaison with HEIs, telecom coies and entrepreneurs	Number	2	10
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 2023/24	Actuals By END Q 3
% increase in budget for STEM/STEI programmes	Percentage	49%	52%
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 2023/24	Actuals By END Q 3
No. of more scholarships and bursaries that target STEM/STEI provided	Number	10500	10500
Ratio of STEI/STEM students to Arts students	Ratio	1:1	1:1

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: 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 2023/24	Actuals By END Q 3
% increase in budget for STEM/STEI programmes		Percentage	30%	51%
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 2023/24	Actuals By END Q 3
No. of more scholarships and bursaries that target STEM/STEI provided		Number	10500	10500
Ratio of STEI/STEM students to Arts students		Ratio	1:1	1:1
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				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of school improvement plans developed and implemented in primary schools arising from inspection reports		Number	0	12456
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 2023/24	Actuals By END Q 3
No. of school improvement plans developed and implemented in primary schools arising from inspection reports		Number	12408	12456

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: 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 2023/24	Actuals By END Q 3
Teacher incentive scheme operational	Text	Draft teacher retention strategy developed as part of the incentive scheme	0
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 2023/24	Actuals By END Q 3
No. of CCTs facilitated to provide support supervision of ECCEs	Number	1241	1241
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 2023/24	Actuals By END Q 3
No. of CCTs facilitated to provide support supervision of ECCEs	Number	20	20
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 2023/24	Actuals By END Q 3
No. of public universities with a Research and Innovation Fund	Number	3	10

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				
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				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of public universities with a Research and Innovation Fund		Number	3	4
Sub SubProgramme:03 Sports and PE				
Department:001 Physical Education and Sports				
Budget Output: 000010 Leadership and Management				
PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing				
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
Framework for institutionalizing talent identification and professionalization in place		Text	Guideline for institutionalizing talent identification and professionalization in Place	The draft guidelines are in place pending the Ministry approval processes
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 2023/24	Actuals By END Q 3
Regional Sports focused schools		Percentage	15%	No intervention has been so far done on this output
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 2023/24	Actuals By END Q 3
PPP MoU's signed		Text	4	No MoUs were sign since the FY started

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: 320042 Talent Identification and Development			
PIAP Output: 120202103 Grassroot Sports and Performing Arts Competitions Organised			
Programme Intervention: 1202021 Develop a framework for talent identification in Sports, Performing and creative Arts			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of Local Govt holding atleast 3 grassroot competitions	Number	60	25
PIAP Output: 120202021 International sports competitions participated in.			
Programme Intervention: 12020202 Develop and implement professional sports club structures to promote formal sports participation			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of competitions partici	Number	5	0
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 2023/24	Actuals By END Q 3
% of qualified sports administrators and technical officials	Percentage	20%	0%
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 2023/24	Actuals By END Q 3
Proportion of qualified sports coaches (%)	Proportion	30%	0%
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)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of competitions partici	Number	3	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: 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 2023/24	Actuals By END Q 3
No. of school improvement plans developed and implemented in primary schools arising from inspection reports	Number	10	0
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 2023/24	Actuals By END Q 3
No. of school improvement plans developed and implemented in primary schools arising from inspection reports	Number	0	0
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 2023/24	Actuals By END Q 3
No. of school improvement plans developed and implemented in primary schools arising from inspection reports	Number	0	0
Budget Output: 000011 Communication and Public Relations			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 3
A strategy to increase parental participation in the education of their children developed	Text	0	PIAP output duplicated and misplaced

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: 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 2023/24	Actuals By END Q 3
No. of school improvement plans developed and implemented in primary schools arising from inspection reports		Number	0	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 2023/24	Actuals By END Q 3
No. of new secondary schools (300) constructed in sub counties		Number	0	0
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 2023/24	Actuals By END Q 3
No. of teachers recruited to achieve pupil-to-teacher ratio not exceeding 45:1		Number	3000	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 2023/24	Actuals By END Q 3
No. of teachers recruited to achieve pupil-to-teacher ratio not exceeding 45:1		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:04 Policy, Planning and Support Services				
Department:003 Internal Audit				
Budget Output: 000001 Audit and Risk Management				
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions				
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of new secondary schools (300) constructed in sub counties		Number	100	0
Department:004 Education Planning				
Budget Output: 000006 Planning and Budgeting services				
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions				
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of primary schools inspected atleast once a term		Number	20	0
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 2023/24	Actuals By END Q 3
A study to inform capitation grant to secondary schools conducted in light of the cost of educational inputs		Text	1	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 2023/24	Actuals By END Q 3
No. of primary schools inspected atleast once a term		Number	20	0
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 2023/24	Actuals By END Q 3
No. of primary schools inspected atleast once a term		Number	20	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: 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 2023/24	Actuals By END Q 3
No. of primary schools inspected atleast once a term	Number	20	0	
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 2023/24	Actuals By END Q 3
No. of primary schools inspected atleast once a term	Number	20	0	
Budget Output: 320116 Education Data and Information Management Services				
PIAP Output: 1202011201 Revamped EMIS				
Programme Intervention: 12020112 Upgrade the Education Management Information System to include functions for tracking enrolment, drop-out, retention, and uniquely identify learners, teachers, and institutions				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
Revamped and functional EMIS in place	Percentage	50%	75%	
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				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
A policy to guide Curriculum development, Assessment and placement developed	Text	Draft Curriculum, Assessment and Placement Policy	none	

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: 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				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
National Assessments on Progre		Number	2023	0
A policy to guide Curriculum d		Status	2023	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 2023/24	Actuals By END Q 3
Approved Education for Sustainable Development policy		Text	Fast track approval of the ESD Policy by Cabinet	
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 2023/24	Actuals By END Q 3
National Assessments on Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years conducted, in order to effectively track learner achievements		Percentage	2023-2024	0
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				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
National Assessments on Progre		Number	3	0
Number of standards in place		Number	1	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:005 Education Policy and Research			
Budget Output: 000039 Policies, Regulations and Standards			
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
An internationally accredited certification system developed, and high quality TVET certifications delivered	Number	0	0
A central digital repository for all education resources for all subsectors established	Text	1	0
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 2023/24	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	30	0
No. of primary schools inspected atleast once a term	Number	5	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 2023/24	Actuals By END Q 3
No. of primary school teachers trained in EGRA and EGMA methodologies taking into consideration gender parity	Number	10500	10500
No. of schools implementing the requirement for local language medium of instruction in lower primary	Number	12000	12000
% of accessible EGRA and EGMA primers procured and distributed to achieves a pupil-to-primer ratio not exceeding 3:1	Percentage	75%	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: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 2023/24	Actuals By END Q 3
------------------------	-------------------	-----------------	--------------------

EGRA and EGMA rolled out in all schools	Text	400 schools in 4 Local Governments	74
-----------------------------------------	------	------------------------------------	----

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 2023/24	Actuals By END Q 3
------------------------	-------------------	-----------------	--------------------

No. of school improvement plans developed and implemented in primary schools arising from inspection reports	Number	6604	6604
--------------------------------------------------------------------------------------------------------------	--------	------	------

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 2023/24	Actuals By END Q 3
------------------------	-------------------	-----------------	--------------------

A policy to guide Curriculum development, Assessment and placement developed	Text	1	1
------------------------------------------------------------------------------	------	---	---

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)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
------------------------	-------------------	-----------------	--------------------

No. of schools undertaking innovative pupil-led science-based projects	Number	668	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:001 Pre-Primary and Primary 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 2023/24	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
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 2023/24	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
Budget Output: 320118 Delivery of quality ECCE services			
PIAP Output: 1202010202 ECD centres registered			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 3
% of ECD centres registered in accordance with the BRMS	Percentage	50%	0
PIAP Output: 1202010703 ECD Inspection reports			
Programme Intervention: 12020107 Institutionalize training of ECD caregivers at Public PTCs and enforce the regulatory and quality assurance system of ECD standards			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Percentage of ECD centers inspected at least once a term	Percentage	10%	10%
Proportion of ECD centers implementing standardized learning framework, %.	Percentage	10%	10%

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 2023/24	Actuals By END Q 3
No. of teachers recruited to achieve pupil-to-teacher ratio not exceeding 45:1	Number	250	0
No. of new secondary schools (300) constructed in sub counties	Number	0	105
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 2023/24	Actuals By END Q 3
No. of new secondary schools (300) constructed in sub counties without	Number	232	105
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 2023/24	Actuals By END Q 3
No. of school improvement plans developed and implemented in primary schools arising from inspection reports	Number	300	0
No. of secondary schools and lower secondary school teachers retooled to enable them implement the new lower secondary curriculum (CPDS)	Number	150	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 2023/24	Actuals By END Q 3
No. of school improvement plans developed and implemented in primary schools arising from inspection reports	Number	300	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 2023/24	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	150	0
Budget Output: 320010 E-Learning, and innovation services			
PIAP Output: 1202010102 ICT enabled teaching undertaken			
Programme Intervention: 12020101 Develop and implement a distance learning strategy			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of rural-based primary and secondary schools (30% of schools connected) to power supply	Number	206	0
PIAP Output: 1202010401 ICT enabled teaching undertaken			
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of rural-based primary and secondary schools (30% of schools connected) to power supply	Number	206	0
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)			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of schools undertaking innovative pupil-led science-based projects	Number	1000	1000

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: 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 2023/24	Actuals By END Q 3
No. of textbooks procured to ensure that each secondary school achieves a pupil-to-textbook ratio not exceeding 3:1 (Millions)	Number	81487	6440368
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 2023/24	Actuals By END Q 3
Science-based equipment and instruction materials in place	Text	0	none
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 2023/24	Actuals By END Q 3
No. of textbooks procured to ensure that each secondary school achieves a pupil-to-textbook ratio not exceeding 3:1 (Millions)	Number	81487	6440368
PIAP Output: 1205010804 Science-based equipment and instruction materials in place			
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 2023/24	Actuals By END Q 3
Science-based equipment and instruction materials in place	Text	Laboratory equipment, chemicals and reagents procured and distributed to 60 secondary schools	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: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 2023/24	Actuals By END Q 3
No. of school improvement plans developed and implemented in primary schools arising from inspection reports	Number	300	0
No. of secondary schools and lower secondary school teachers retooled to enable them implement the new lower secondary curriculum (CPDS)	Number	500	0
No. of teachers recruited to ensure that each secondary school achieves student-to-teacher ratio not exceeding 50:1	Number	300	4918
% of Pre-primary schools meeting the BRMS	Percentage	30%	0
Selection criteria of school management committees reviewed	Text	New Selection Criteria in place	Mandate doesn't fall under department
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 2023/24	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 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			
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 2023/24	Actuals By END Q 3
No. of new secondary schools (300) constructed in sub counties without	Number	116	105
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 2023/24	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	50	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 2023/24	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	50	0
Budget Output: 320026 Promotion of STEM/STEI			
PIAP Output: 1202030504 Virtual Laboratories in place			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Virtual Laboratories in place	Percentage	5%	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: 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 2023/24	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
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 2023/24	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	300	0
No. of additional classrooms constructed to ensure that each Secondary school achieves a student-to-classroom ratio not exceeding 50:1	Number	480	0
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	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			
Project:1665 Uganda Secondary Education Expansion Project			
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 2023/24	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	60	0
No. of new secondary schools (300) constructed in sub counties without	Number	116	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 2023/24	Actuals By END Q 3
A policy to guide Curriculum development, Assessment and placement developed	Text	Draft Policy in Place	none
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 2023/24	Actuals By END Q 3
A policy to guide Curriculum development, Assessment and placement developed	Text	1	
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 2023/24	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

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: 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 2023/24	Actuals By END Q 3
No. of new secondary schools (300) constructed in sub counties without	Number	60	0
High quality examinations and certification systems developed	Percentage	UNEB facilitated to equate results for Refugee Students	0

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**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Science-based equipment and instruction materials in place	Text	708 science kits provided	0

Sub SubProgramme:06 Quality and Standards

Department:001 Directorate of Education Standards

Budget Output: 320035 Quality, Standard and Accreditation

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 2023/24	Actuals By END Q 3
No. of inspection and monitor TVET inputs, processes and learning outcomes atleast once a term	Number	480	360
No. of primary schools inspected atleast once a term	Number	10000	6500
Number of BRMS inspections in ECCEs conducted	Number	29	22
% of Pre-primary schools meeting the BRMS	Percentage	50%	50%

VOTE: 013 Ministry of Education and Sports

Quarter 3

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:06 Quality and Standards			
Department:001 Directorate of Education Standards			
Budget Output: 320035 Quality, Standard and Accreditation			
PIAP Output: 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 2023/24	Actuals By END Q 3
An integrated e-inspection system for all schools and education institutions established and operationalised (intergrated inspection System)	Text	1	1
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 2023/24	Actuals By END Q 3
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	675	675
No. of inspection and monitor TVET inputs, processes and learning outcomes atleast once a term	Number	480	360
No. of schools installed with solar energy (IIS)	Number	400	400
No. of visits conducted to monitor the inspection of primary schools by the LG inspectors to ensure adharence to the gudelines of inspecting each primary school atleast once a term	Number	89	89
Number of BRMS inspections in ECCEs conducted	Number	25	25
An integrated e-inspection system for all schools and education institutions established and operationalised (intergrated inspection System)	Text	IIS system rolled out to all LGs	Rolle out IIS system to all LGs

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: 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 2023/24** **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

1

1251

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 2023/24** **Actuals By END Q 3**

55% of all teachers, tutors, instructors and lecturers trained in ICT skills

Percentage

30%

374 TVET Instructors were trained on competence based teaching and assesement approaches including ICT. 240 Primary school head teachers from 12 Local Governments were trained on IIS. There is a plan to train atleast 40,000 teachers on the Integrated Inspection System in FY 2022/23.

Budget Output: 000070 Assessment and Profiling

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****PIAP Output Indicators** **Indicator Measure** **Planned 2023/24** **Actuals By END Q 3**

An internationally accredited certification system developed, and high quality TVET certifications delivered

Number

4

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: 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 2023/24	Actuals By END Q 3
An internationally accredited certification system developed, and high quality TVET certifications delivered	Percentage	National Qualification Framework Developed	Conducted meetings for awareness and consultation of the development of UNQF.
High quality examinations and certification systems developed	Percentage	Carry out assessment and certification of modular and UVQF Level I-VI	Certified 91,148 candidates (28,998 male; 34,470 female) in modular and full UVQF levels 1-4 across 61 occupations
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 2023/24	Actuals By END Q 3
High quality examinations and certification systems developed	Percentage	2500 students assessed by DIT	Assessed and certified 23,908 candidates in full UVQF Levels and Modular
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 2023/24	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	1	1251

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: 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 2023/24	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	0	1251
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 2023/24	Actuals By END Q 3
An internationally accredited certification system developed, and high quality TVET certifications delivered		Percentage	Administrative support provided for 17 TVET-OM staff.	Administrative support provided for 17 TVET OM staff.
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 2023/24	Actuals By END Q 3
No. of inspection and monitor TVET inputs, processes and learning outcomes atleast once a term		Number	4	3
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 2023/24	Actuals By END Q 3
No. of inspection and monitor TVET inputs, processes and learning outcomes atleast once a term		Number	4	3

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: 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 2023/24	Actuals By END Q 3
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials		Number	3	0
High quality examinations and certification systems developed		Percentage	0%	0
Project:1432 OFID Funded Vocational Project 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 2023/24	Actuals By END Q 3
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials		Number	17	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 2023/24	Actuals By END Q 3
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials		Number	8	0
No. of lecture theatres/ teaching facilities constructed in TVET institutions to conform to NCHE standards		Number	17	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 2023/24	Actuals By END Q 3
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials		Number	17	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:1432 OFID Funded Vocational Project Phase II				
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 2023/24	Actuals By END Q 3
No. of lecture theatres/ teaching facilities constructed in TVET institutions to conform to NCHE standards		Number	17	4
Project:1803 Development and Expansion of Health Training Institutions				
Budget Output: 000014 Administrative and Support Services				
PIAP Output: 1205010704 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 2023/24	Actuals By END Q 3
TVET Enrollment ('000)		Percentage	1%	0
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 2023/24	Actuals By END Q 3
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials		Number	2	0
Budget Output: 000034 Education and Skills 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 2023/24	Actuals By END Q 3
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials		Number	5	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:1804 Uganda Skills Development in Refugee and Host Communities			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of inspection and monitor TVET inputs, processes and learning outcomes atleast once a term	Number	4	0
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 2023/24	Actuals By END Q 3
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	3	0
Budget Output: 320121 Curriculum Development			
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 2023/24	Actuals By END Q 3
Proportion of TVET institutions implementing demand driven modular curriculum.	Proportion	3	0
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 2023/24	Actuals By END Q 3
No. of primary schools benefiting from professional support on-site('000s)	Number	50	105

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 2023/24	Actuals By END Q 3
No. of secondary schools benefiting from professional support on-site ('000s)	Number	0	05
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 2023/24	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	60	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 2023/24	Actuals By END Q 3
No. of primary schools inspected atleast once a term	Number	80	0
No. of secondary schools and lower secondary school teachers retooled to enable them implement the new lower secondary curriculum (CPDS)	Number	60	0
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 2023/24	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	350	0

VOTE: 013 Ministry of Education and Sports

Quarter 3

Programme:12 Human Capital Development			
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: 1203010513 Service Delivery Standards disseminated and implemented.			
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 2023/24	Actuals By END Q 3
Service standards and service delivery standards for health reviewed and disseminated	Percentage	1%	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 2023/24	Actuals By END Q 3
No. of HTIs accredited and supervised	Number	193	0
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:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Approved strategic plan in place	Number	20	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 2023/24	Actuals By END Q 3
% of HTIs accredited	Percentage	2%	0
No. of HTIs accredited and supervised	Number	39	47

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: 000039 Policies, Regulations and Standards			
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:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Approved strategic plan in place	Number	20	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 2023/24	Actuals By END Q 3
200 All-Through-Schools established in sub counties without a secondary school	Percentage	75%	Indicator can not be measured in percentages. However, under UgIFT,102 new secondary schools have been constructed in Sub counties without.
Sub SubProgramme:02 Higher Education			
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 2023/24	Actuals By END Q 3
Increase in daily outreach capitation grant (UGX)	Percentage	0%	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:003 Teacher Education Training and Development			
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 2023/24	Actuals By END Q 3
CCT to School Ratio	Ratio	1:500	
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 2023/24	Actuals By END Q 3
National Institute of Teacher Education and Professional Development established	Percentage	100%	90%
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 2023/24	Actuals By END Q 3
Established education resources repository	Text	1	1
Sub SubProgramme:07 Technical Vocational Education and Training			
Department:001 TVET Trainers' Training Research and Innovation Department			
Budget Output: 000070 Assessment and Profiling			
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 2023/24	Actuals By END Q 3
Proportion of TVET institutions implementing demand driven modular curriculum.	Proportion	50	No funds released for this planned output
% of TVET training programs modularised and used in training	Percentage	20%	No funds released for this planned output

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: 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 2023/24	Actuals By END Q 3
TVET Enrollment ('000)	Percentage	130%	12,203 students admitted
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 2023/24	Actuals By END Q 3
Proportion of TVET institutions implementing demand driven modular curriculum.	Proportion	60%	60%
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 2023/24	Actuals By END Q 3
No of TVET students enrolled on skill-scarce TVET programme who are on state scholarships	Number	66	18
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 2023/24	Actuals By END Q 3
% of TVET students admitted in accordance with NHRDP	Percentage	25%	13.6%

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: 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 2023/24	Actuals By END Q 3
Proportion of TVET institutions implementing demand driven modular curriculum.		Proportion	173 TVET institutions monitored and support supervised	72 institutions inspected and monitored for implementation of modular curriculum
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 2023/24	Actuals By END Q 3
No. of internationally accredited TVET training providers		Number	30	0
Budget Output: 320120 Promotion of Workbased Learning				
PIAP Output: 1205010902 Signed MoUs between Employer-Training institution				
Programme Intervention: 12050109 Refocus and support Vocational Training Institutions (schools, institutes and colleges) to deliver a dual training system for TVET (i.e. 80 percent training in industry and 20 percent learning in the institution) and Universities (ie 40 percent training in industry and 60 percent training in institution).				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
No of MoUs signed between employers and training institutions		Number	10	5
Budget Output: 320121 Curriculum Development				
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 2023/24	Actuals By END Q 3
% of TVET training programs modularised and used in training		Percentage	70%	70%

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: 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 2023/24	Actuals By END Q 3
% of TVET students admitted in accordance with NHRDP	Percentage	80%	0
PIAP Output: 1205011001 Modularized TVET programmes			
Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Proportion of TVET institutions implementing demand driven modular curriculum.	Proportion	193	0
% of TVET training programs modularised and used in training	Percentage	50%	35%

VOTE: 013 Ministry of Education and Sports

Quarter 3

Performance highlights for the Quarter

Procured and distributed 184 mini laboratories to Eighteen (18) districts.

Disseminated WASH Guidelines to 400 stakeholders in Nakasongola (200) and Kayunga (200) DLG to promote good hygiene in schools and provision of quality facilities.

Trained 148 (88, P.2 and 60, P3) teachers from Seventy-four (74) schools of Kalaki and Kaberamaido Local Governments on the EGR methodology.

Procured and supplied 3,220,184 S.3 textbooks and 3,220,184 S.4 textbooks (238,532 for S.4 and 250,500 for S.3) in 7 core subjects at 1:1 and 13 non-core subjects 2:1.

Replaced solar batteries and other defective solar systems components in one hundred seven (107) institutions in the Eastern and Northern Regions of the Country.

Developed a Certificate in Emergency Care, Diploma in Critical Care Nursing, and Diploma in Medical Records and Informatics for Health Training Institutions

Licensed and registered twenty-seven (27) Health Training Institutions.

Inspected 240 BTVET Institutions and monitored follow-up inspections in 150 BTVET institutions in the Central, Northern, Western and Eastern regions.

Implemented Education Service Commission Minutes to deploy 1,990 recruited staff to schools.

Orientated 52 newly appointed EMIS Assistants and 2 Database Administrators.

Trained Nine hundred fifty-eight (958) Local Government technical staff (District Education Officers and Inspectors) and representatives of heads of institutions at Primary, Secondary, and BTVET levels on the EMIS systems usage.

Procured specialized materials for learners with intellectual impairment and Albinism and the procurement was at the evaluation stage.

Assessed and Certified 91,148 (34,470 Female; 28,998 Male) Candidates under modular and full UVQF 1-4 levels in 61 Occupations.

UNMEB and UAHEB assessed 54,755 (Female 39,981, Male 14,774) student Nurses and Midwives and 25,260 candidates in Allied Health Professions in December 2023 respectively.

Variations and Challenges

VOTE: 013 Ministry of Education and Sports

Quarter 3

The Ministry The Ministry received Ushs.115.85bn (16%) inclusive of External Financing and Ush.47.88bn (11%) for Domestic Funding for the Quarter.

According to the release, the supplementary budgets approved under Schedule 1 for FY 2023/24 had not been factored into the limits issued. There was a zero release against the Non-PAF component. There was a zero release against the development component. Subventions received 11% against an expectation of 33%. Contract staff salaries under Development received 21% instead of 25% which is likely to create arrears.

This took the overall cumulative performance to 67% inclusive of External Financing and 57% for Domestic Funding.

Following an appeal, additional expenditure limits of Ushs.86.7bn. This eased the burden on implementation of the supplementary among others.

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:03 Sustainable Petroleum Development	0.700	0.700	0.700	0.000	100.0 %	0.0 %	0.0 %
Sub SubProgramme:02 Higher Education	0.700	0.700	0.700	0.000	100.0 %	0.0 %	0.0 %
000039 Policies, Regulations and Standards	0.700	0.700	0.700	0.000	100.0 %	0.0 %	0.0 %
Programme:12 Human Capital Development	357.198	419.110	330.545	275.552	92.5 %	77.1 %	83.4 %
Sub SubProgramme:01 Career Guidance, Counselling and Placement	0.863	0.863	0.782	0.442	90.7 %	51.2 %	56.5 %
000030 Career Guidance	0.863	0.863	0.782	0.442	90.7 %	51.2 %	56.5 %
Sub SubProgramme:02 Higher Education	77.643	91.601	59.147	53.272	76.2 %	68.6 %	90.1 %
000014 Administrative and Support Services	3.464	3.464	2.897	2.788	83.6 %	80.5 %	96.2 %
000039 Policies, Regulations and Standards	10.432	10.432	8.091	4.870	77.6 %	46.7 %	60.2 %
120007 Support Services	0.785	0.785	0.570	0.505	72.6 %	64.3 %	88.6 %
320026 Promotion of STEM/STEI	46.203	60.161	34.084	32.541	73.8 %	70.4 %	95.5 %
320040 Student Affairs (Sports affairs, Guild affairs, chapel)	6.527	6.527	3.716	3.104	56.9 %	47.6 %	83.5 %
320114 Teacher Development and Management	10.232	10.232	9.788	9.465	95.7 %	92.5 %	96.7 %
Sub SubProgramme:03 Sports and PE	16.766	16.766	12.198	11.653	72.8 %	69.5 %	95.5 %
000010 Leadership and Management	0.657	0.657	0.562	0.439	85.5 %	66.8 %	78.1 %
320042 Talent Identification and Development	16.109	16.109	11.636	11.214	72.2 %	69.6 %	96.4 %
Sub SubProgramme:04 Policy, Planning and Support Services	73.267	94.521	78.038	61.350	106.5 %	83.7 %	78.6 %
000001 Audit and Risk Management	0.722	0.722	0.674	0.526	93.4 %	72.9 %	78.0 %
000002 Construction Management	0.195	0.195	0.184	0.151	94.5 %	77.3 %	82.1 %
000003 Facilities and Equipment Management	2.430	2.430	1.195	0.433	49.2 %	17.8 %	36.2 %
000005 Human Resource Management	14.370	14.370	11.179	9.878	77.8 %	68.7 %	88.4 %
000006 Planning and Budgeting services	3.291	3.291	2.577	1.241	78.3 %	37.7 %	48.2 %
000007 Procurement and Disposal Services	0.101	0.101	0.091	0.069	90.7 %	68.3 %	75.8 %
000008 Records Management	0.223	0.223	0.201	0.183	90.0 %	82.0 %	91.0 %
000011 Communication and Public Relations	0.247	0.247	0.166	0.153	67.4 %	61.8 %	92.2 %

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	357.198	419.110	330.545	275.552	92.5 %	77.1 %	83.4 %
Sub SubProgramme:04 Policy, Planning and Support Services	73.267	94.521	78.038	61.350	106.5 %	83.7 %	78.6 %
000012 Legal and Advisory Services	0.160	0.160	0.144	0.101	90.0 %	62.9 %	70.1 %
000015 Monitoring and Evaluation	0.727	0.727	0.689	0.453	94.7 %	62.2 %	65.7 %
000017 Infrastructure Development and Management	0.000	21.254	19.090	17.760	0.0 %	0.0 %	93.0 %
000022 Research and Development	0.362	0.362	0.326	0.152	90.0 %	41.9 %	46.6 %
000036 Strategies and Project Development	0.498	0.498	0.460	0.339	92.5 %	68.1 %	73.7 %
000039 Policies, Regulations and Standards	2.758	2.758	2.715	2.205	98.5 %	79.9 %	81.2 %
120007 Support Services	41.091	41.091	32.765	24.032	79.7 %	58.5 %	73.3 %
320115 Coordination of International Education Commitments	1.230	1.230	0.915	0.900	74.4 %	73.2 %	98.4 %
320116 Education Data and Information Management Services	4.862	4.862	4.666	2.776	96.0 %	57.1 %	59.5 %
Sub SubProgramme:05 Basic and Secondary Education	57.815	84.515	73.076	51.595	126.4 %	89.2 %	70.6 %
000010 Leadership and Management	1.329	1.329	1.093	0.936	82.2 %	70.4 %	85.6 %
000017 Infrastructure Development and Management	17.497	19.197	15.181	10.952	86.8 %	62.6 %	72.1 %
000039 Policies, Regulations and Standards	17.678	17.678	12.433	10.611	70.3 %	60.0 %	85.3 %
010008 Capacity Strengthening	0.594	0.594	0.397	0.297	66.8 %	50.0 %	74.8 %
120007 Support Services	4.236	4.236	2.724	2.199	64.3 %	51.9 %	80.7 %
320010 E-Learning, and innovation services	0.874	0.874	0.849	0.826	97.1 %	94.5 %	97.3 %
320026 Promotion of STEM/STEI	6.009	31.009	30.873	16.713	513.7 %	278.1 %	54.1 %
320042 Talent Identification and Development	0.425	0.425	0.400	0.368	94.1 %	86.7 %	92.0 %
320117 Delivery of Instructional Materials	8.855	8.855	8.830	8.481	99.7 %	95.8 %	96.0 %
320118 Delivery of quality ECCE services	0.317	0.317	0.296	0.210	93.2 %	66.1 %	70.9 %
Sub SubProgramme:06 Quality and Standards	4.083	4.083	3.372	1.815	82.6 %	44.5 %	53.8 %
320035 Quality, Standard and Accreditation	4.083	4.083	3.372	1.815	82.6 %	44.5 %	53.8 %
Sub SubProgramme:07 Technical Vocational Education and Training	125.600	125.600	102.862	94.695	81.9 %	75.4 %	92.1 %
000010 Leadership and Management	0.090	0.090	0.056	0.041	62.0 %	45.1 %	73.2 %
000014 Administrative and Support Services	39.347	39.347	34.495	33.637	87.7 %	85.5 %	97.5 %

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	357.198	419.110	330.545	275.552	92.5 %	77.1 %	83.4 %
Sub SubProgramme:07 Technical Vocational Education and Training	125.600	125.600	102.862	94.695	81.9 %	75.4 %	92.1 %
000017 Infrastructure Development and Management	10.261	10.261	6.430	4.768	62.7 %	46.5 %	74.2 %
000034 Education and Skills Development	0.500	0.500	0.246	0.000	49.2 %	0.0 %	0.0 %
000039 Policies, Regulations and Standards	18.292	18.292	13.096	11.929	71.6 %	65.2 %	91.1 %
000070 Assessment and Profiling	44.491	44.491	39.669	38.585	89.2 %	86.7 %	97.3 %
010008 Capacity Strengthening	0.486	0.486	0.355	0.165	72.9 %	33.9 %	46.5 %
120007 Support Services	11.048	11.048	7.768	5.130	70.3 %	46.4 %	66.0 %
320120 Promotion of Workbased Learning	0.270	0.270	0.088	0.075	32.4 %	27.6 %	85.2 %
320121 Curriculum Development	0.814	0.814	0.658	0.366	80.8 %	44.9 %	55.6 %
Sub SubProgramme:08 Special Needs Education	1.161	1.161	1.070	0.730	92.1 %	62.9 %	68.2 %
000010 Leadership and Management	0.476	0.476	0.405	0.344	85.0 %	72.3 %	84.9 %
010008 Capacity Strengthening	0.079	0.079	0.059	0.000	75.0 %	0.0 %	0.0 %
320117 Delivery of Instructional Materials	0.606	0.606	0.606	0.386	100.0 %	63.6 %	63.7 %
Total for the Vote	357.898	420.110	331.245	275.552	92.6 %	77.0 %	83.2 %

VOTE: 013 Ministry of Education and Sports

Quarter 3

Table V3.2: GoU Expenditure by Item 2023/24 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	46.749	46.749	35.010	25.797	74.9 %	55.2 %	73.7 %
211102 Contract Staff Salaries	2.867	2.867	2.197	1.932	76.6 %	67.4 %	87.9 %
211104 Employee Gratuity	0.572	0.572	0.429	0.277	75.0 %	48.4 %	64.5 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9.685	9.685	8.360	6.380	86.3 %	65.9 %	76.3 %
211107 Boards, Committees and Council Allowances	0.198	0.198	0.183	0.109	92.4 %	55.4 %	59.9 %
212101 Social Security Contributions	0.426	0.426	0.322	0.265	75.6 %	62.2 %	82.4 %
212102 Medical expenses (Employees)	0.113	0.113	0.112	0.036	98.9 %	31.6 %	31.9 %
221001 Advertising and Public Relations	0.604	0.604	0.460	0.251	76.2 %	41.5 %	54.5 %
221003 Staff Training	2.712	2.712	2.138	1.277	78.8 %	47.1 %	59.7 %
221004 Recruitment Expenses	0.150	0.150	0.135	0.099	90.0 %	65.7 %	73.0 %
221007 Books, Periodicals & Newspapers	0.683	0.683	0.668	0.419	97.8 %	61.3 %	62.7 %
221008 Information and Communication Technology Supplies.	1.463	1.463	1.077	0.381	73.6 %	26.0 %	35.4 %
221009 Welfare and Entertainment	1.169	1.169	0.978	0.721	83.6 %	61.7 %	73.7 %
221010 Special Meals and Drinks	0.200	0.200	0.176	0.135	88.0 %	67.3 %	76.4 %
221011 Printing, Stationery, Photocopying and Binding	1.069	1.069	0.779	0.194	72.9 %	18.2 %	25.0 %
221012 Small Office Equipment	0.312	0.312	0.245	0.101	78.7 %	32.4 %	41.2 %
221016 Systems Recurrent costs	0.689	0.689	0.657	0.306	95.3 %	44.5 %	46.7 %
221017 Membership dues and Subscription fees.	0.246	0.246	0.201	0.140	81.6 %	57.0 %	69.8 %
222001 Information and Communication Technology Services.	0.339	0.339	0.292	0.134	86.0 %	39.4 %	45.8 %
222002 Postage and Courier	0.060	0.060	0.048	0.041	80.7 %	69.0 %	85.6 %
223001 Property Management Expenses	0.673	0.673	0.658	0.575	97.7 %	85.4 %	87.4 %
223003 Rent-Produced Assets-to private entities	0.496	0.496	0.496	0.177	100.0 %	35.7 %	35.7 %
223004 Guard and Security services	0.400	0.400	0.365	0.311	91.2 %	77.6 %	85.1 %
223005 Electricity	0.390	0.390	0.375	0.331	96.2 %	84.8 %	88.2 %
223006 Water	0.131	0.131	0.124	0.092	95.0 %	70.5 %	74.3 %
223901 Rent-(Produced Assets) to other govt. units	4.626	4.626	4.626	3.411	100.0 %	73.7 %	73.7 %
224001 Medical Supplies and Services	0.005	0.005	0.003	0.001	63.0 %	20.0 %	31.7 %

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	0.095	0.095	0.095	0.060	100.0 %	63.0 %	63.0 %
224008 Educational Materials and Services	15.386	40.386	40.015	25.408	260.1 %	165.1 %	63.5 %
224011 Research Expenses	0.208	0.208	0.175	0.066	83.8 %	31.9 %	38.1 %
225101 Consultancy Services	0.090	0.090	0.074	0.026	81.9 %	28.9 %	35.3 %
225201 Consultancy Services-Capital	0.190	0.190	0.190	0.000	100.0 %	0.0 %	0.0 %
225203 Appraisal and Feasibility Studies for Capital Works	0.669	0.669	0.397	0.297	59.3 %	44.4 %	74.8 %
225204 Monitoring and Supervision of capital work	2.574	3.474	2.362	1.763	91.8 %	68.5 %	74.6 %
227001 Travel inland	6.599	6.599	5.730	4.252	86.8 %	64.4 %	74.2 %
227004 Fuel, Lubricants and Oils	1.707	1.707	1.433	0.835	83.9 %	48.9 %	58.3 %
228001 Maintenance-Buildings and Structures	0.792	0.792	0.550	0.327	69.4 %	41.2 %	59.4 %
228002 Maintenance-Transport Equipment	1.366	1.366	1.193	0.546	87.3 %	40.0 %	45.8 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.488	0.488	0.480	0.462	98.4 %	94.7 %	96.2 %
228004 Maintenance-Other Fixed Assets	0.969	0.969	0.944	0.907	97.4 %	93.6 %	96.1 %
262101 Contributions to International Organisations-Current	0.528	0.528	0.488	0.485	92.5 %	91.8 %	99.3 %
263402 Transfer to Other Government Units	180.877	212.599	165.148	160.053	91.3 %	88.5 %	96.9 %
273104 Pension	23.538	23.538	17.653	12.422	75.0 %	52.8 %	70.4 %
273105 Gratuity	6.072	6.072	4.554	4.024	75.0 %	66.3 %	88.4 %
282103 Scholarships and related costs	10.639	10.639	6.388	4.191	60.0 %	39.4 %	65.6 %
312121 Non-Residential Buildings - Acquisition	25.841	30.131	20.578	14.101	79.6 %	54.6 %	68.5 %
312229 Other ICT Equipment - Acquisition	0.260	0.260	0.000	0.000	0.0 %	0.0 %	0.0 %
312232 Electrical machinery - Acquisition	0.300	0.300	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.300	0.300	0.000	0.000	0.0 %	0.0 %	0.0 %
352881 Pension and Gratuity Arrears Budgeting	0.068	0.068	0.068	0.000	100.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	1.617	1.617	1.617	1.434	100.0 %	88.7 %	88.7 %
Total for the Vote	358.198	420.110	331.245	275.552	92.5 %	76.9 %	83.2 %

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:03 Sustainable Petroleum Development	1.000	1.000	0.700	0.000	70.00 %	0.00 %	0.00 %
Sub SubProgramme:02 Higher Education	0.700	0.700	0.700	0.000	100.00 %	0.00 %	0.0 %
Departments							
001 University Education and Training	0.700	0.700	0.700	0.000	100.0 %	0.0 %	0.0 %
Development Projects							
N/A							
Sub SubProgramme:07 Technical Vocational Education and Training	0.300	0.300	102.862	94.695	34,287.36 %	31,565.12 %	92.1 %
Departments							
002 TVET Operations and Management Department	0.300	0.300	0.000	0.000	0.0 %	0.0 %	0.0 %
Development Projects							
N/A							
Programme:12 Human Capital Development	357.198	419.110	330.545	275.552	92.54 %	77.14 %	83.36 %
Sub SubProgramme:01 Career Guidance, Counselling and Placement	0.863	0.863	0.782	0.442	90.72 %	51.22 %	56.5 %
Departments							
001 Guidance and Counselling	0.863	0.863	0.782	0.442	90.7 %	51.2 %	56.5 %
Development Projects							
N/A							
Sub SubProgramme:02 Higher Education	0.700	0.700	0.700	0.000	100.00 %	0.00 %	0.0 %
Departments							
001 University Education and Training	20.247	20.247	15.722	13.305	77.6 %	65.7 %	84.6 %
002 Admissions, Scholarships and Student Affairs	38.582	52.540	26.819	25.125	69.5 %	65.1 %	93.7 %
003 Teacher Education Training and Development	18.519	18.519	16.485	14.783	89.0 %	79.8 %	89.7 %
Development Projects							
1491 African Centers of Excellence II	0.296	0.296	0.120	0.058	40.6 %	19.6 %	48.3 %
Sub SubProgramme:03 Sports and PE	16.766	16.766	12.198	11.653	72.75 %	69.50 %	95.5 %
Departments							
001 Physical Education and Sports	16.766	16.766	12.198	11.653	72.8 %	69.5 %	95.5 %
Development Projects							

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	357.198	419.110	330.545	275.552	92.54 %	77.14 %	83.36 %
N/A							
Sub SubProgramme:04 Policy, Planning and Support Services	73.267	94.521	78.038	61.350	106.51 %	83.73 %	78.6 %
Departments							
001 Finance and Administration	45.301	45.301	36.512	27.362	80.6 %	60.4 %	74.9 %
002 Human Resource Management Department	14.370	14.370	11.179	9.878	77.8 %	68.7 %	88.4 %
003 Internal Audit	0.722	0.722	0.674	0.526	93.4 %	72.9 %	78.0 %
004 Education Planning	9.066	9.066	8.111	4.590	89.5 %	50.6 %	56.6 %
005 Education Policy and Research	1.379	1.379	1.278	0.802	92.7 %	58.2 %	62.8 %
Development Projects							
1601 Retooling of Ministry of Education and Sports	2.430	23.684	20.285	18.193	834.8 %	748.7 %	89.7 %
Sub SubProgramme:05 Basic and Secondary Education	57.815	84.515	73.076	51.595	126.40 %	89.24 %	70.6 %
Departments							
001 Pre-Primary and Primary Education	13.268	13.268	9.040	8.147	68.1 %	61.4 %	90.1 %
002 Secondary Education	18.860	43.860	42.286	26.603	224.2 %	141.1 %	62.9 %
003 Private Schools Department	0.545	0.545	0.364	0.255	66.8 %	46.8 %	70.1 %
Development Projects							
1540 Development of Secondary Education Phase II	21.775	23.518	19.413	15.114	89.2 %	69.4 %	77.9 %
1665 Uganda Secondary Education Expansion Project	3.325	3.325	1.973	1.475	59.3 %	44.4 %	74.8 %
Sub SubProgramme:06 Quality and Standards	4.083	4.083	3.372	1.815	82.59 %	44.46 %	53.8 %
Departments							
001 Directorate of Education Standards	4.083	4.083	3.372	1.815	82.6 %	44.5 %	53.8 %
Development Projects							
N/A							
Sub SubProgramme:07 Technical Vocational Education and Training	0.300	0.300	102.862	94.695	34,287.36 %	31,565.12 %	92.1 %
Departments							
001 TVET Trainers' Training Research and Innovation Department	34.054	34.054	30.996	30.656	91.0 %	90.0 %	98.9 %

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	357.198	419.110	330.545	275.552	92.54 %	77.14 %	83.36 %
002 TVET Operations and Management Department	27.241	27.241	20.514	16.988	75.3 %	62.4 %	82.8 %
003 Health Education and Training Department	49.924	49.924	42.660	40.708	85.4 %	81.5 %	95.4 %
Development Projects							
1432 OFID Funded Vocational Project Phase II	11.381	11.381	7.254	5.960	63.7 %	52.4 %	82.2 %
1803 Development and Expansion of Health Training Institutions	3.000	3.000	1.439	0.383	48.0 %	12.8 %	26.6 %
1804 Uganda Skills Development in Refugee and Host Communities	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:08 Special Needs Education	1.161	1.161	1.070	0.730	92.14 %	62.87 %	68.2 %
Departments							
001 Special Needs and Inclusive Education	1.161	1.161	1.070	0.730	92.1 %	62.9 %	68.2 %
Development Projects							
N/A							
Total for the Vote	358.198	420.110	331.245	275.552	92.5 %	76.9 %	83.2 %

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	311.752	311.752	198.112	26.275	63.5 %	8.4 %	13.3 %
Sub SubProgramme:02 Higher Education	75.376	75.376	22.990	4.623	30.5 %	6.1 %	20.1 %
<i>Development Projects.</i>							
1491 African Centers of Excellence II	75.376	75.376	22.99	4.623	30.5 %	6.1 %	20.1 %
Sub SubProgramme:05 Basic and Secondary Education	161.743	161.743	130.955	3.671	81.0 %	2.3 %	2.8 %
<i>Development Projects.</i>							
1665 Uganda Secondary Education Expansion Project	161.743	161.743	130.955	3.671	81.0 %	2.3 %	2.8 %
Sub SubProgramme:07 Technical Vocational Education and Training	74.633	74.633	44.167	17.981	59.2 %	24.1 %	40.7 %
<i>Development Projects.</i>							
1432 OFID Funded Vocational Project Phase II	54.553	54.553	44.167	17.981	81.0 %	33.0 %	40.7 %
1804 Uganda Skills Development in Refugee and Host Communities	20.080	20.080	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	311.752	311.752	198.112	26.275	63.5 %	8.4 %	13.3 %

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:03 Sustainable Petroleum Development		
SubProgramme:02 Midstream		
Sub SubProgramme:02 Higher Education		
<i>Departments</i>		
Department:001 University Education and Training		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 03010101 At least 5 Vocational Training Institutions internationally accredited		
Programme Intervention: 030101 Fast-Track Skilling (e.g., apprenticeship), Training and International Accreditation of Ugandans including women, youth and PWDs for employment and service provision in the development/phase of the oil and gas sector.		
150 learners sponsored in internationally accredited oil and gas programmes (at least 30% female).		
PIAP Output: 03010102 At least 50% of local suppliers internationally accredited in ISO and related certifications		
Programme Intervention: 030101 Fast-Track Skilling (e.g., apprenticeship), Training and International Accreditation of Ugandans including women, youth and PWDs for employment and service provision in the development/phase of the oil and gas sector.		
150 learners sponsored in internationally accredited oil and gas programmes (at least 30% female).		
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Develoment Projects</i>		
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
Programme:12 Human Capital Development		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Career Guidance, Counselling and Placement		
<i>Departments</i>		
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		
Teachers and Learners in 30 institutions supported in psychosocial services. Lunch, Kilometrege and Transport and Allowance for 12 staff	Activity not done	The department provided guidelines on the implementation of basic counselling and psychosocial support which is supposed to be conducted at least one hour per week, However, the initial projection was not met due to no budget release in Q3.
Career guidance related information to O and A level students printed and distributed to 60 education institutions to increase transition rates from secondary to TVET and HEI.	Activity not done	The activity couldn't be done because there was no budget allocated from Q1 to Q3.
	Activity not scheduled for Q3.	The activity couldn't be done because there was no budget allocated from Q1 to Q3.
Career guidance related information to O and A level students printed and distributed to 60 education institutions to increase transition rates from secondary to TVET and HEI.	Activity not done	The activity couldn't be done because there was no budget allocated from Q1 to Q3.

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		
	Activity not scheduled for Q3	The department promoted gender-sensitive teaching, aided self-examination of gender biases among teachers and supervisors, and heightened awareness in schools. However, the initial projection was not met due to no budget release in Q3.
	Activity not done in Q3	The department promoted gender-sensitive teaching, aided self-examination of gender biases among teachers and supervisors, and heightened awareness in schools. However, the initial projection was not met due to no budget release in Q3.
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		
	Activity not done in Q3	The department promoted gender-sensitive teaching, aided self-examination of gender biases among teachers and supervisors, and heightened awareness in schools.
Career guidance related information to O and A level students printed and distributed to 60 education institutions to increase transition rates from secondary to TVET and HEI.	Activity not done	The activity couldn't be done because there was no budget allocated from Q1 to Q3

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		
	Activity not done	The activity couldn't be done because there was no budget allocation between Q1 to Q3.
PIAP Output: 1202030302 Increased TVET enrolment ('000s)		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Teachers and Learners in 30 institutions supported in psychosocial services. Lunch, Kilometrege and Transport and Allowance for 12 staff	Activity not done	The department provided guidelines on the implementation of basic counselling and psychosocial support which is supposed to be conducted at least one hour per week achieving the initial projection.
	Activity not scheduled for Quarter three (Q3).	The department promoted gender-sensitive teaching, aided self-examination of gender biases among teachers and supervisors, and heightened awareness in schools. However, Q3 cumulative target was not achieved due to no budget release in Q3

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		1,669.621
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		13,404.000
221009 Welfare and Entertainment		330.118
227001 Travel inland		7,506.267
227004 Fuel, Lubricants and Oils		988.059
228002 Maintenance-Transport Equipment		1,500.000
263402 Transfer to Other Government Units		301,990.000

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	25,398.065
	Wage Recurrent	1,669.621
	Non Wage Recurrent	23,728.444
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	25,398.065
	Wage Recurrent	1,669.621
	Non Wage Recurrent	23,728.444
	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****PIAP Output: 1202010102 ICT enabled teaching undertaken****Programme Intervention: 12020101 Develop and implement a distance learning strategy**

MoES officials facilitated to participate in 4 University Council meetings, 12 council committee meetings and attend 3 graduation/official ceremonies.	The output is not aligned with the quarterly plan for the department.	The output is not aligned with the quarterly plan for the department.
--------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------	-----------------------------------------------------------------------

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: 1202010401 ICT enabled teaching undertaken		
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching		
12 Department staff facilitated with lunch and transport allowance. Data from 10 public universities and 24 private universities on ICT enabled learning and other key institutional performance indicators collected and analyzed to inform policy processes. 7 PhD scholars supported.	<p>Facilitated eleven (11) staff to perform duty with Lunch and transport refunds.</p> <p>Monitored 10 Universities (Gulu University- Kitgum Campus, MUBS- Arua Campus, Busitema University- Nagongera and Namasagali Campuses, MUBS- Jinja Campus, Uganda Management Institute- Gulu, Mbarara, Arua, Kabale & Mbale campuses and Bugema University- Arua campus) to assess key performance indicators.</p> <p>Collected data from 10 private universities (University of St James, West Ankole, Metropolitan International University, All Saints Lango, Sacred Heart, Kumi, Great Lakes Regional, Ibanda, Fins Medical and Pentecostal universities) that have overstayed on the provisional license status.</p>	<p>The department still has one unfilled vacancy.</p> <p>Data collected from the 10 private universities was to determine what is impeding their movement to the Charter status.</p> <p>The department uses this budget line for data collection and analysis to also carry out monitoring of the higher institutions.</p>
Uganda Petroleum Institute Kigumba , Busoga University and Bunyoro University Taskforces facilitated	<p>Disbursed funds to Uganda Petroleum to cater for the learning needs of 162 students (37 Female and 125 Male) pursuing a Diploma in Petroleum and also provided utilities, food, and accommodation as well as other operational costs.</p> <p>Supported the Busoga University Taskforce to undertake consultations, develop 15 academic programs, settle agreed liabilities owed to the Church of Uganda, and process land titles of the University land.</p> <p>Supported the Bunyoro University Taskforce to undertake three consultations in the region, develop 10 academic programs and the commencement of the development of the strategic plan.</p>	<p>The budget for the Taskforces and UPIK is inadequate for the key undertakings (Stalled Civil works for a lecture block and the construction of the perimeter wall).</p>

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211101 General Staff Salaries	1,970.779

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		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		52,447.722
221007 Books, Periodicals & Newspapers		247.988
221008 Information and Communication Technology Supplies.		940.000
221009 Welfare and Entertainment		567.294
221011 Printing, Stationery, Photocopying and Binding		2,550.000
227001 Travel inland		4,615.739
227004 Fuel, Lubricants and Oils		2,608.938
228002 Maintenance-Transport Equipment		1,430.000
	Total For Budget Output	67,378.460
	Wage Recurrent	1,970.779
	Non Wage Recurrent	65,407.681
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:120007 Support Services		
PIAP Output: 1202030304 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		
Uganda Petroleum Institute Kigumba , Busoga University and Bunyoro University Taskforces facilitated	<p>Disbursed funds to Uganda Petroleum to cater for the learning needs of 162 students (37 Female and 125 Male) pursuing a Diploma in Petroleum and also provided utilities, food, and accommodation as well as other operational costs.</p> <p>Supported the Busoga University Taskforce to undertake consultations, develop 15 academic programs, settle agreed liabilities owed to the Church of Uganda, and process land titles of the University land.</p> <p>Supported the Bunyoro University Taskforce to undertake three consultations in the region, develop 10 academic programs and the commencement of the development of the strategic plan.</p>	The budget for the Taskforces and UPIK is inadequate for the key undertakings (Stalled Civil works for a lecture block and the construction of the perimeter wall).

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: 1202030304 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 annual subscription to Commonwealth of Learning was paid. Only a partial payment to AICACD was made.	The budget allocation to the AICAD organization is below the annual subscription by over Ushs.1.6bn.
--	----------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
262101 Contributions to International Organisations-Current	98,847.680
Total For Budget Output	98,847.680
Wage Recurrent	0.000
Non Wage Recurrent	98,847.680
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320026 Promotion of STEM/STEI

PIAP Output: 1202010203 "Locally designed remote learning platforms

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

Uganda Petroleum Institute Kigumba (UPIK) and the Busoga University and Bunyoro University Taskforces facilitated	<p>Disbursed funds to Uganda Petroleum to cater for the learning needs of 162 students (37 Female and 125 Male) pursuing a Diploma in Petroleum and also provided utilities, food, and accommodation as well as other operational costs.</p> <p>Supported the Busoga University Taskforce to undertake consultations, develop 15 academic programs, settle agreed liabilities owed to the Church of Uganda, and process land titles of the University land.</p> <p>Supported the Bunyoro University Taskforce to undertake three consultations in the region, develop 10 academic programs and the commencement of the development of the strategic plan.</p>	The budget for the Taskforces and UPIK is inadequate for the key undertakings (Stalled Civil works for a lecture block and the construction of the perimeter wall).
-------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------

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		<i>US\$ Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		5,310,025.000
	Total For Budget Output	5,310,025.000
	Wage Recurrent	0.000
	Non Wage Recurrent	5,310,025.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	5,476,251.140
	Wage Recurrent	1,970.779
	Non Wage Recurrent	5,474,280.361
	Arrears	0.000
	<i>AIA</i>	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		
	To be implemented in Q4.	To be implemented in Q4.
	To be implemented in Q4.	To be implemented in Q4.
Weekly departmental meetings and quarterly working group meetings facilitated for 17 departmental staff.	Only 10 departmental staff were facilitated with allowances.	The department still has 5 vacancies unfilled.
Departmental staff facilitated to monitor turn up of 1st year students in universities, 37 OTIs; and District quota admissions. 4 school visits held to popularize STEM/STEI	Monitored compliance in 21 Other Tertiary Institutions to admission guidelines and procedures during the JAB admissions. Monitored turn-up and registration of 1st years on government sponsorship in 08 Public Universities. Monitoring of District admissions was not done.	Monitoring of compliance under JAB admissions is included in the year one students' turn-up. Planned to be carried out in the four quarter after accumulation of funds.
	Admission of 4,000 students on government sponsorship under national merit, district quota, disability and talented persons schemes was not done.	The Admission of the students will comence in the month of May.

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**

	Admission of 6,000 students on government sponsorship under national merit, district quota, disability and talented persons schemes was not done.	The admissions are set to start in May.
15 departmental staff facilitated to execute the department mandate	Transport and lunch reimbursements paid out to ten (10) staff (06 males and 04 females).	The department has 5 vacancies that are yet to be filled.

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

Item	Spent
211101 General Staff Salaries	1,452.139
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,394.800
221007 Books, Periodicals & Newspapers	248.087
227001 Travel inland	4,130.000
228002 Maintenance-Transport Equipment	650.000
Total For Budget Output	44,875.026
Wage Recurrent	1,452.139
Non Wage Recurrent	43,422.887
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320026 Promotion of STEM/STEI**PIAP Output: 1202030301 Budget for STEI/STEM programmes****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

200 learners sponsored in oil and gas courses to support training in oil and gas for improved and increased quality of skilled personnel in the oil and gas sector.	Supported 150 students with 80% subsidy under ARSDP and USDP.	The supported students included; 90 in Nyamitanga Technical Institute and 60 in Ssesse Farm Institute.
Subvention wage and operations paid for Higher Education Student Financing Board	Paid subvention wage and operations for the Higher Education Student Financing Board.	The funds were used to pay office rent and clearing debts.

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**

5 masters degree students at Aga khan Institute of Education supported. 8 PhD scholars in priority areas supported.	Supporting the 5 master's degree students at Aga Khan Institute of Education was not done. Supporting 8 PhD scholars in priority areas was not done.	This will be implemented in Q4
1 Homecoming symposium for scholarship beneficiaries held	This will be implemented in Q4.	This will be implemented in Q4.
allowances of the members of the central scholarship committee paid	Paid allowances to the Central Scholarship Committee to process 02 bilateral scholarship offer to Cuba and China for the 2024/25 academic year.	The Committee processes and submits nominees to the awarding Countries.
Offset all outstanding Loan arrears and 1000 new beneficiaries admitted at Degree level.	Offsetting all outstanding Loan arrears and 1000 new beneficiaries admitted at Degree level was not done.	The new list of the 1000 beneficiaries to be admitted is coming out in April. Offsetting of the arrears awaits the release of the supplementary budget.
Offset all outstanding Loan arrears and 1000 new beneficiaries admitted at Degree level.	Output is duplicated.	Output is duplicated.
	Output is duplicated.	Output is duplicated.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,267.889
263402 Transfer to Other Government Units	6,000,000.000
282103 Scholarships and related costs	1,361,000.000
Total For Budget Output	7,367,267.889
Wage Recurrent	0.000
Non Wage Recurrent	7,367,267.889
Arrears	0.000
<i>AIA</i>	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
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		
The Ugandan Education attache to India facilitated to manage student concerns and identify more scholarship opportunities	Facilitated the Education Attaché to India.	The facilitation is to manage students' concerns and identify more scholarship opportunities
The Ugandan Education attache to Algeria facilitated to manage student concerns and identify more scholarship opportunities	Facilitated the Education Attaché to Algeria.	The facilitation is to manage students' concerns and identify more scholarship opportunities
Top up allowances to 350 students on scholarships @600 USD @ paid	Paid stipend to 395 students on scholarships abroad as follows: China (38), India (67), Cuba (10), Egypt (15), Algeria (199) and Hungary (66).	35 new students in Algeria are yet to be set up on the IFMS; Discussions are underway for consideration of 56 students in Algeria on masters and 164 nominees await award of scholarship in Algeria. More funds were allocated to this output hence the over performance.
Procure airline tickets for 20 students under the Hungaricum Stipendium scholarship to Nairobi for Visas and to Hungary for studies.	Airline tickets for the 20 students under the Hungaricum Stipendium scholarship to Nairobi for Visas and to Hungary for studies were not procured.	This will be implemented in Q4
Students organizational activities supported	Students' organizational activities were not supported.	This will be implemented in Q4
Mid-term travel for 70 students on scholarship in Hungary and other countries on courses of more than 4 years facilitate .	Facilitating the Mid-term travel for 70 students on scholarship in Hungary and other Countries on courses of more than 4 years was not done.	This will be implemented in Q4
Student expenses for 4 students in Cuba paid	Students' expenses to Cuba were not paid.	This will be implemented in Q4.

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

Item	Spent
263402 Transfer to Other Government Units	161,220.370
282103 Scholarships and related costs	725,351.653

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	886,572.023
	Wage Recurrent	0.000
	Non Wage Recurrent	886,572.023
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	8,298,714.938
	Wage Recurrent	1,452.139
	Non Wage Recurrent	8,297,262.799
	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

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		
National Teacher Council established; Implementation of the National Teacher Council Policy monitored in 10 Local Governments; 28 Teacher Training Institutions monitored and support supervised on compliance to Basic Requirements Minimum Standards.	Monitored 10 Teacher training institutions on compliance to Basic Requirements and Minimum standards. These included: Nakaseke CPTC Bulera CPTC Bishop Willis CPTC, Mukuju CPTC, Kabulasoke CPTC, Sancta Maria CPTC, St. Aloysius CPTC, St. John Bosco- CPTC- Nyondo, Busuubizi CPTC, Ndegeya CPTC Secured Cabinet approval of the Teacher Bill and submitted to Parliament. Monitored ten Local governments on the implementation of the LSC. These include: Nakaseke, Hoima, Iganga, Tororo, Gomba, Buikwe, Ngora, Mbale, Mityana, Masaka	The instrument was pending parliamentary decision by the end of the review period. Q2 funds were reallocated to train Tutors, LGs, BoG, and College Administrators under Sancta Maria CPTC Nkokonjeru with the 'aim to increase interest and enhance the college stakeholders' knowledge and capacity to disseminate teacher competence profiles to the stakeholders in their catchment area. The target of 28 institutions was for the entire FY as evidenced by the planned budget. The work plan erroneously captured the annual target as a quarterly target. The remaining institutions are scheduled for Q4.
Imprest, lunch and kilometrage, fuel, oils and lubricants; refreshment for TM, preventive, and corrective maintenance services paid	These outputs are repeated.	These outputs are repeated.
Ministerial assignments conducted; Allowances, and refreshments for 15 staff of UNITE Taskforce and Secretariat paid;	These outputs are repeated	These outputs are repeated

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		
National Teacher Council established	Secured cabinet approval of the teacher bill in line with the Establishment of the National Teacher Council (NTC).	The establishment of the NTC is a process that among others involves development and approval of the necessary statutory instruments. the Teacher Bill was therefore pending approval by the end of the review period.
Implementation of the National Teacher Council Policy monitored in 10 Local Governments	Monitored ten Local governments on the implementation of National Teacher Policy. These include: Nakaseke, Hoima, Iganga, Tororo, Gomba, Buikwe, Ngora, Mbale, Kasese, and Masaka.	Q2 funds were reallocated to train Tutors, LGs, BoG, and College Administrators under Sancta Maria CPTC Nkokonjeru with the 'aim to increase interest and enhance the college stakeholders' knowledge and capacity to disseminate teacher competence profiles to the stakeholders in their catchment area.
28 Teacher Training Institutions monitored and support supervised on compliance to Basic Requirements Minimum Standards.	Monitored 10 Teacher training institutions on compliance to Basic Requirements and Minimum standards. These included: Nakaseke CPTC Bulera CPTC Bishop Willis CPTC, Mukuju CPTC, Kabulasoke CPTC, Sancta Maria CPTC, St. Aloysius CPTC, St. John Bosco- CPTC- Nyondo, Busuubizi CPTC, Ndegeya CPTC.	The target of 28 institutions was for the entire FY as evidenced by the planned budget. The work plan erroneously captured the annual target as a quarterly target. The remaining institutions are scheduled for Q4.
	This was planned for Q1.	The target was exceeded due to the urgent need to build capacity of an extra 6 staff from the registry.

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		
Imprest, lunch and kilometrage, fuel, oils and lubricants; refreshment for TM, preventive, and corrective maintenance services paid	Paid imprest, lunch and kilometrage to 20 members of TETD department, 19 members of STEM and refreshment for Top Management. Procured fuel, oils and lubricants for 02 vehicles, Facilitated Commissioner and A/Commissioners for town running, Paid car wash for six (06) vehicles.	All eligible members were facilitated. The vehicles were for AC/TETD, C/TETD, and four other vehicles from F&A.
Ministerial assignments conducted	Facilitated the Ministers to carry out Monitoring and Support supervision in the TETD Institutions.	Whereas funds are housed by the TETD Department, implementation is done by F&A.
Allowances, and refreshments for 15 staff of UNITE Taskforce and Secretariat paid	Paid retainer for interim Secretariat members for 3 months i.e. January, February and March, 2024.	Allowances for the remaining nine (09) UNITE Taskforce members were paid to the institution as part of the subvention grant.
	This is not in the current workplan.	This is not in the current workplan.
Special administrative assignments facilitated	This output is misplaced.	This is the mandate of F&A Department

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

Item	Spent
211101 General Staff Salaries	159,457.067
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	116,861.928
221009 Welfare and Entertainment	5,143.000
221012 Small Office Equipment	459.000
222001 Information and Communication Technology Services.	225.000
227001 Travel inland	15,894.367
227004 Fuel, Lubricants and Oils	2,511.249
228002 Maintenance-Transport Equipment	46,191.099
Total For Budget Output	346,742.710
Wage Recurrent	159,457.067
Non Wage Recurrent	187,285.643

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
	<i>AIA</i>	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

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

15 Secondary schools monitored and supported in the promotion of sciences and Maths.

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

Item	Spent
227001 Travel inland	2,280.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,327.990
223005 Electricity	706.230
227001 Travel inland	16,095.468
263402 Transfer to Other Government Units	2,663,424.900
Total For Budget Output	2,280.000
Wage Recurrent	0.000
Non Wage Recurrent	2,280.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	349,022.710
Wage Recurrent	159,457.067
Non Wage Recurrent	189,565.643
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects***Project:1491 African Centers of Excellence II****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:1491 African Centers of Excellence II

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

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

2 National Steering Committee Meetings held. Project Coordination activities. facilitated	Held a final meeting of the National Steering Committee.	The committee among others received and approved the Project Implementation Completion Report.
	Held a final meeting of the National Steering Committee.	The committee among others received and approved the Project Implementation Completion Report.

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

Item	Spent
211102 Contract Staff Salaries	262.000
Total For Budget Output	262.000
GoU Development	262.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

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		
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		
4 Centers of Excellence supported to ensure undertake teaching, research, curriculum development	<p>The four Centers continued to support the teaching and learning of 1,727 (1,236 Male and 491 Female) students and supported research and publication.</p> <p>Obtained international accreditation for five programs.</p> <p>Supported the second cohort of incubators at the Centre for Pharm Biotechnology and Tradition Medicine.</p> <p>Developed nano scale materials as candidate adjuvants and delivery systems for SARS COV-2 sub unit vaccine utilizing available materials.</p> <p>Created a state of the art cultivar program, seed technology and developed an Agro-Industrialization.</p>	<p>Support was provided in terms of the timely dispatch of funds for support, management, and coordination.</p> <p>The five accredited programs include; Master of Clinical Pharmacy, Master of Science in Pharmacology, Master of Science in Pharmacognosy and Natural Medicine Science, Master of Bioinformatics and Global MBA (Entrepreneurship for Impact).</p>
PIAP Output: 1202030304 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		
	<p>The four Centers continued to support the teaching and learning of 1,727 (1,236 Male and 491 Female) students and supported research and publication.</p> <p>Obtained international accreditation for five programs.</p> <p>Supported the second cohort of incubators at the Centre for Pharm Biotechnology and Tradition Medicine.</p> <p>Developed nano scale materials as candidate adjuvants and delivery systems for SARS COV-2 sub unit vaccine utilizing available materials.</p> <p>Created a state of the art cultivar program, seed technology and developed an Agro-Industrialization.</p>	<p>Support was provided in terms of the timely dispatch of funds for support, management, and coordination.</p> <p>The five accredited programs include; Master of Clinical Pharmacy, Master of Science in Pharmacology, Master of Science in Pharmacognosy and Natural Medicine Science, Master of Bioinformatics and Global MBA (Entrepreneurship for Impact).</p>

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		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	262.000
	GoU Development	262.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Sub SubProgramme:03 Sports and PE		
<i>Departments</i>		
Department:001 Physical Education and Sports		
Budget Output:000010 Leadership and Management		
PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing		
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts		
	Printing and distribution of 10,000 copies of National Physical Education and Sports Policy NPESP was planned for Quarter one and two	The printing, distribution and dissemination of National Physical Education ad Sports policy is pending the development and approval of the of the implementation guidelines 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: 120202101 Framework for institutionalizing talent identification and nurturing		
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts		
Implementation of the national EI PES guidelines issued and supervised.	issuance and supervision of the implementation of the national EI PES guidelines was not done.	The guidelines were discussed in the Physical Education and Sports Sector working group on the 15th and 16th of November at Ntinda VTI now pending the other Ministry approval processes like the M&E working group.
Staff fitness assessed; Weekly Trainings conducted. Physical and Sports social activities facilitated.	Assessment of Staff fitness was not done ; conducted weekly Trainings twice a week. Physical and Sports social activities facilitated was note done for quarter three.	In Q3 the Ministry of Health assessed general health but did not do the specific fitness assessment tests; Facilitation of Physical Education and Sports social activities is subject to demand.
Districts and Regional Sports Centres monitored and support supervised	Monitoring and support supervision of Districts and Regional Sports Centres was not done	Monitoring and support supervision of Districts and Regional Sports Centres was not done because there were no funds released for the output.
5,000 assorted balls procured and distributed	Procurement and distribution of 5,000 assorted balls was not done	The funds released for this output were used to clear the pending payment of the distributed balls of FY 2022/23 which was carried forward.
PIAP Output: 1202020501 PPP MoU's signed		
Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes		
1 MOUs with governmental Units intergovernmental and Private Sector signed to improve technical capacity in Physical Education and Sports, talent identification and development.	signing of the MOUs with governmental Units intergovernmental and Private Sector to improve technical capacity in Physical Education and Sports, talent identification and development was not done.	Signing of MoUs depends on the availability of partners.

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: 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

	Three are no outputs planned for quarter three.	Printing and distribution of the 2000 copies of the Calendar and Monitoring and support supervision of the Districts and Regional Sports Centres were not done because there were no funds released for these outputs.
	this output was not done in quarter three.	The funds released were used to clear the pending payment of the distributed balls of FY 2022/23 which was carried forward.

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

Item	Spent
211101 General Staff Salaries	23,533.760
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,555.000
221012 Small Office Equipment	720.000
227001 Travel inland	4,400.000
228002 Maintenance-Transport Equipment	2,800.000
Total For Budget Output	53,008.760
Wage Recurrent	23,533.760
Non Wage Recurrent	29,475.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320042 Talent Identification and Development

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: 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)		
	There were no activities in Quarter three.	The other regions did not participate because some of them could not facilitate themselves to come for the festival and the funding at the Ministry was also insufficient.
	This output was not planned for this period under review	This output was not planned for in the FY2023/24
	This output was not planned for this period under review.	
	This output was not planned for in the Period under review.	By the end of the period under review the request for funds to pay for subscription had not been approved.
	This output was not planned for this Quarter.	By the end of the period under review, the request for funds to pay subscription had not yet been approved.
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		
5 Educational Institutions Sports play grounds maintained to the required standards.	Maintenance of the 5 Educational Institutions Sports play grounds to the required standards was not done.	The maintenance guidelines are yet to be discussed in the PESS working group meeting; Maintenance of the Educational Institutions Sports play grounds to the required standards was not done because there were no funds released for this output.
Operations of Mandela National Stadium facilitated.	Facilitated operations of Mandela National Stadium i.e (utilities, salaries, maintenance of transport equipment, and payment of Board members' allowances).	A contract for the procurement of the furniture was awarded pending supply.

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: 1202020103 Grassroot Sports and Performing Arts Competitions Organised		
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts		
	There were no outputs for this quarter.	Monitoring and support supervision of PES grass root performances exhibitions fairs symposia festivals and competitions in 50 LGs,; opening of 2 new PES performance grounds and; upgrading of 3 existing PES performance grounds was not done because it was not captured in the quarterly workplans and not budgeted for.
PIAP Output: 1202020301 Schools participating in district and regional competitions		
Programme Intervention: 12020203 Establish regional sports-focused schools/sports academies to support early talent identification and development, and the training of requisite human resources for the sports sub-sector		
	This output was planned for quarter one.	The Needs assessment was not conducted in the 16 schools to determine the best locations for the Regional Centres of Excellence putting into consideration the geographical location because there were no funds released for this output.
	This were no activities planned for this quarter.	Procurement of 5,000 assorted equipment and materials for Educational Institutions Physical Education and Sports Activities was not done because it was not captured in the quarterly workplan and no budget for it.

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: 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		
	The output was not planned for this quarter.	The trainings were held concurrently but there is need for more funds to train the teachers.
1250 assorted equipment and materials for Educational Institutions Physical Education and Sports Activities procured and distributed	Procurement and distribution of 1250 assorted equipment and materials for Educational Institutions Physical Education and Sports Activities was not done.	Procurement and distribution of 5,000 assorted equipment and materials for Educational Institutions Physical Education and Sports Activities was not done because it was not captured in the quarterly workplans and not budgeted for.
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		
	There were no trainings planned for this quarter.	There is a need for funding to conduct capacity-building training of Primary school game teachers in different sports disciplines.
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		
100 Education Institutions inspected on availability of standard sports facilities at regional level	Inspection of 100 Education Institutions on availability of standard sports facilities at regional level was not done	Inspection of 100 Education Institutions on availability of standard sports facilities at regional level was not done due to lack of funds.
PIAP Output: 1202020302 Schools participating in district and regional competitions		
Programme Intervention: 12020203 Establish regional sports-focused schools/sports academies to support early talent identification and development, and the training of requisite human resources for the sports sub-sector		
1 regional Eis sports competitions supported and supervised		

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: 1202020302 Schools participating in district and regional competitions

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

	This output was not planned for this Quarter	The Ministry can in most cases provide technical support as there are no financial resources provided to that effect.
--	----------------------------------------------	-----------------------------------------------------------------------------------------------------------------------

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

	the output was not planned for this quarter.	Qualification of 120 EI sports administrators and technical officials and 5 oriented PE teachers was not done because there are no funds provided for this output.
--	----------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------

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

Item	Spent
221017 Membership dues and Subscription fees.	7,696.000
227004 Fuel, Lubricants and Oils	1,950.000
228002 Maintenance-Transport Equipment	3,589.000
263402 Transfer to Other Government Units	5,201,561.152
Total For Budget Output	5,214,796.152
Wage Recurrent	0.000
Non Wage Recurrent	5,214,796.152
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	5,267,804.912
Wage Recurrent	23,533.760
Non Wage Recurrent	5,244,271.152
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
<i>Development Projects</i>		
N/A		
Sub SubProgramme:04 Policy, Planning and Support Services		
<i>Departments</i>		
Department:001 Finance and Administration		
Budget Output:000002 Construction 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		
Construction works monitored and support supervised to ensure adherence to construction standards.	Monitored and support supervised six (6) projects covering Basic Education, Higher Education Institutions, TVET, and Physical Education and Sports projects. i.e Development of Secondary Phase II, African Centre of Excellence, Retooling of the Ministry of Education and Sports, OFID Funded Vocational Project II, Development, and Improvement of HTIs, ARSDP and USDP.	Reports detailing findings and recommendations were prepared and submitted to the user departments.
Quarterly progress reports of construction works in TVET, Secondary, Primary and Sports sub sub programme prepared and submitted	Prepared quarter three progress report on the status of ongoing works under Primary, Secondary, TVET O&M, and the Physical Education and Sports Departments.	The reports are extracted from the monthly field submissions made by the Engineering Assistants.
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		
Construction works monitored and support supervised to ensure adherence to construction standards.	Monitored and support supervised six (6) projects covering Basic Education, Higher Education Institutions, TVET, and Physical Education and Sports projects. i.e Development of Secondary Phase II, African Centre of Excellence, Retooling of the Ministry of Education and Sports, OFID Funded Vocational Project II, Development, and Improvement of HTIs, ARSDP and USDP.	Reports detailing findings and recommendations were prepared and submitted to the user departments.
Quarterly progress reports of construction works in TVET, Secondary, Primary and Sports sub sub programme prepared and submitted	Prepared quarter three progress report on the status of ongoing works under Primary, Secondary, TVET O&M, and the Physical Education and Sports Departments.	The reports are extracted from the monthly field submissions made by the Engineering Assistants.

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		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		36,718.000
	Total For Budget Output	36,718.000
	Wage Recurrent	0.000
	Non Wage Recurrent	36,718.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000007 Procurement and Disposal 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		
Contracts committee meetings held and facilitated Quarterly progress procurement reports prepared and submitted Annual e-GP procurement plan prepared Ministry procurements finalized on time and administrative reviews and procurement followed up	Facilitated Eight (08) contracts committee meetings. This involved photocopying and transporting documents to the committee members' offices, as well as providing meals and refreshments during the meetings. Consolidated quarter three progress reports that detail the procurements that have been initiated, contracts awarded, and prices.	The contracts committee evaluated and approved sixty-two (62) bidding and contract documents in line with the Ministry procurement plan and established evaluation committees for each procurement. Reports are system generated by the e-GP and can directly be accessed by the Office of the Auditor General, PPDA, and MoFPED. This is a strategic document that outlines what the Ministry will purchase in the fiscal year.

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

	<p>Facilitated Eight (08) contracts committee meetings. This involved photocopying and transporting documents to the committee members' offices, as well as providing meals and refreshments during the meetings.</p> <p>Consolidated quarter three progress report that detail the procurements that have been initiated, contracts awarded, and prices.</p>	<p>The contracts committee evaluated and approved sixty-two (62) bidding and contract documents in line with the Ministry procurement plan and established evaluation committees for each procurement.</p> <p>Reports are system generated by the e-GP and can directly be accessed by the Office of the Auditor General, PPDA, and MoFPED.</p> <p>This is a strategic document that outlines what the Ministry will purchase in the fiscal year.</p>
--	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,200.000
227004 Fuel, Lubricants and Oils	2,374.388
228002 Maintenance-Transport Equipment	4,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,223.163
Total For Budget Output	19,797.551
Wage Recurrent	0.000
Non Wage Recurrent	19,797.551
Arrears	0.000
<i>AIA</i>	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: 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		
<p>Ministry documents filed and dispatched Records in Registry appraised and dormant teacher files weeded out Registry and Ministry store reorganized for proper storage and retrieval of materials</p>	<p>Filled and dispatched documents to relevant offices. Cleaned and reorganized stores, updated file indexes, diary, keyword lists, and carried out a file census.</p>	<p>Documents have continuously been received or sent, logged in or out, and delivered to the appropriate offices.</p> <p>This entailed analyzing all existing records of tertiary and secondary schools' teaching staff files and the Annual Confidential Report (ACR) folder to establish those still in service and those not.</p> <p>Organization was done according to the chronological classification scheme following the recommendations from the board of surveys.</p>

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

	Filled and dispatched documents to relevant offices. Cleaned and reorganized stores, updated file indexes, diary, keyword lists, and carried out a file census.	Documents have continuously been received or sent, logged in or out, and delivered to the appropriate offices. This entailed analyzing all existing records of tertiary and secondary schools' teaching staff files and the Annual Confidential Report (ACR) folder to establish those still in service and those not. Organization was done according to the chronological classification scheme following the recommendations from the board of surveys.
--	--------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,893.204
228004 Maintenance-Other Fixed Assets	21,880.000
Total For Budget Output	52,773.204
Wage Recurrent	0.000
Non Wage Recurrent	52,773.204
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000011 Communication and Public Relations

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		
Public awareness of the Ministry programmes promoted	Coordinated Media coverage for one sub-program activity i.e the International Day For Education 21st March 2024.	The implementation of the awareness activities was realized using print and broadcast media, and the official Ministry social media accounts.
Press conferences to inform the public about sub programme interventions held Communication and information dissemination strengthened	Organized one Press conference for the International Education Day and UPE @ 27 on 19th March 2024.	These press conferences were all held at the media center and were budget neutral.
Quarterly newsletter and Information Education Communication (IEC)materials developed Education Radio and Television (ERTV) Operations facilitated	Not done	An electronic newsletter was published in October as funds to facilitate printing were not availed. Acquired footage to be used in the sub-program documentary that is under production.
	Completed bid evaluation and Boss Hub Technologies (U) Ltd emerged Best Evaluated Bidder for the supply of thirty (30) computers, software licenses, ICT consumables (mouse, keyboards, adapters, hard disks, data ports, ethernet cables).	The computers will be given to Ministry staff who submitted written requests and a list of beneficiaries will be availed after distribution.
ICT infrastructure in 20 schools monitored and supported to facilitate ICT enabled learning.	Conducted ICT monitoring in twenty (20) schools in Apac, Buikwe, Kamuli, Kamwenge, and Tororo districts. i.e Aboke H.S, Akokoro S.S, Ikwera Girls' S.S, Apac S.S, Ngogwe Baskerville S.S, Nyenga S.S. Kigudu, St Peter's S.S Nkokonjeru, Uganda Military Engineering College Lugazi, Bugogo H.S, Namasagali College, Bugulumbya S.S, Kamuli Girls' College, Kamwenge Seed Secondary School, Kichwamba S.S, Asinge S.S, Tororo Girls' School, James Ochola Mem. S.S, St Peter's College Tororo	Focus was put on the availability of ICT-trained teachers, infrastructure, and internet connectivity as guided by the National ICT Policy.

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		
Public awareness of the Ministry programmes promoted	Coordinated Media coverage for two (2) sub-program activities i.e UPE @ 27 and the International Day For Education on 21st March 2024.	The implementation of the awareness activities was realized using print and broadcast media, and the official Ministry social media accounts.
Press conferences to inform the public about sub programme interventions held Communication and information dissemination strengthened	Organized one Press conferences: , International Education Day and UPE @ 27 on 19th March 2024.	These press conferences were all held at the media center and were budget neutral.
Quarterly newsletter and Information Education Communication (IEC)materials developed Education Radio and Television (ERTV) Operations facilitated	Not done	An electronic newsletter was published in October as funds to facilitate printing were not availed.
Upgrading PBX procured for 5 secondary schools to develop E-Learning infrastructure (ICT)	Completed bid evaluation and Boss Hub Technologies (U) Ltd emerged Best Evaluated Bidder for the supply of thirty (30) computers, software licenses, ICT consumables (mouse, keyboards, adapters, hard disks, data ports, ethernet cables).	The computers will be given to Ministry staff who submitted written requests and a list of beneficiaries will be availed after distribution.
ICT infrastructure in 20 schools monitored and supported to facilitate ICT enabled learning.	Conducted ICT monitoring in twenty (20) schools in Apac, Buikwe, Kamuli, Kamwenge, and Tororo districts. i.e Aboke H.S, Akokoro S.S, Ikwera Girls' S.S, Apac S.S, Ngogwe Baskerville S.S, Nyenga S.S. Kigudu, St Peter's S.S Nkokonjeru, Uganda Military Engineering College Lugazi, Bugogo H.S, Namasagali College, Bugulumbya S.S, Kamuli Girls' College, Kamwenge Seed Secondary School, Kichwamba S.S, Asinge S.S, Tororo Girls' School, James Ochola Mem. S.S, St Peter's College Tororo	Focus was put on the availability of ICT-trained teachers, infrastructure, and internet connectivity as guided by the National ICT Policy.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221001 Advertising and Public Relations		20,717.100
221008 Information and Communication Technology Supplies.		6,188.000

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	26,905.100
	Wage Recurrent	0.000
	Non Wage Recurrent	26,905.100
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000039 Policies, Regulations and Standards**PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

Ministerial and inter-ministerial consultations and coordination activities conducted 1 Quarterly oversight monitoring of subprogramme policy interventions conducted National function and special assignments facilitated	Conducted Two (2) Ministerial and coordination activities: d) UNESCO World Conference on Culture and Arts Education held in Abu Dhabi from 13 to 15 February 2024. e) Higher Education Conference, Havana, Cuba, 3rd to 7th February 2024	Other meetings were also held throughout the Three quarters with various entities (i.e the Parliamentary Education Committee and MoFPED) on sub-program budget.
	Conducted Two (2) Ministerial and coordination activities: a) UNESCO World Conference on Culture and Arts Education held in Abu Dhabi from 13 to 15 February 2024. b) Higher Education Conference, Havana, Cuba, 3rd to 7th February 2024	Other meetings were also held throughout the Three quarters with various entities (i.e the Parliamentary Education Committee and MoFPED) on sub-program budget. Focus was put on the status of land ownership of government institutions, and the promotion of sciences and sports.

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

	<p>Conducted Two (2) Ministerial and coordination activities:</p> <p>a) UNESCO World Conference on Culture and Arts Education held in Abu Dhabi from 13 to 15 February 2024.</p> <p>b) Higher Education Conference, Havana, Cuba, 3rd to 7th February 2024</p>	<p>Other meetings were also held throughout the Three quarters with various entities (i.e the Parliamentary Education Committee and MoFPED) on sub-program budget.</p>
--	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	61,921.068
212102 Medical expenses (Employees)	1,929.940
221009 Welfare and Entertainment	8,084.798
223004 Guard and Security services	12,144.000
227001 Travel inland	5,852.550
227004 Fuel, Lubricants and Oils	13,850.666
228002 Maintenance-Transport Equipment	25,113.568
Total For Budget Output	128,896.590
Wage Recurrent	0.000
Non Wage Recurrent	128,896.590
Arrears	0.000
<i>AIA</i>	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: 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		
IFMS maintenance costs paid. Management consultative and coordination meetings including with other line Ministries conducted. 3 on-spot monitoring of subprogramme interventions conducted.	Paid IFMS maintenance costs.	IFMS maintenance costs covered the general servicing of equipment. Facilitation was in form of allowances, meals, and technical support. Funds to facilitate on-spot monitoring have not been provided yet the item is not budget-neutral.
Staff wellness and working environment enhanced.	Procured two (02) firms to carry out cleaning and janitorial services at all Ministry premises.	The contracted firms are Kalu Gen Services Ltd which is deployed at DES(Kyambogo offices), Embassy and Social Security houses and A&M Executive Cleaning that is deployed at Legacy Towers.
Ministry facilities and equipment maintained and repaired for improved working environment	Maintained Ministry assets and updated the assets register.	Fleet, machinery, equipment, and furniture are maintained through regular servicing engraving, and repairs.
Office environment and working conditions improved. Security for Ministry premises enhanced	Provided Security on the Ministry premises and guard services to entitled officers.	Paid duty facilitating allowances for security personnel.
Girl Guides, Scouts Associations of Uganda and Uganda National Students Association facilitated	Contributed financial support to the Uganda National Students Association, Girl Guides, and Scouts Associations of Uganda.	The funds to these associations are transferred as subventions.

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		
Land titles processed for 1 government-owned education institutions	Acquired a land title for St Thomas S.S Rubirizi	The Ministry has constituted a 13-member Lands Committee headed by US/F&A to develop a comprehensive road map to address issues of surveying, titling, and land compensation for Education Institutions.
e-waste policy guidelines, implementation plans developed and awareness created	Developed a training guide (PowerPoint) for sensitization on e-waste management which is to be used during sensitization of school administrators, students, and personnel who handle e-waste.	The policy was developed by the Ministry of ICT and National Guidance.
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 maintenance costs paid. Management consultative and coordination meetings including with other line Ministries conducted. 3 on-spot monitoring of subprogramme interventions conducted.	Paid IFMS maintenance costs.	IFMS maintenance costs covered the general servicing of equipment. Facilitation was in form of allowances, meals, and technical support. Funds to facilitate on-spot monitoring have not been provided yet the item is not budget-neutral.
Staff wellness and working environment enhanced.	Procured two (02) firms to carry out cleaning and janitorial services at all Ministry premises.	The contracted firms are Kalu Gen Services Ltd which is deployed at DES(Kyambogo offices), Embassy and Social Security houses and A&M Executive Cleaning that is deployed at Legacy Towers.

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		
Ministry facilities and equipment maintained and repaired for improved working environment	Maintained Ministry assets and updated the assets register.	Fleet, machinery, equipment, and furniture are maintained through regular servicing engraving, and repairs.
Office environment and working conditions improved. Security for Ministry premises enhanced	Provided Security on the Ministry premises and guard services to entitled officers.	Paid duty facilitating allowances for security personnel.
Girl Guides and Scouts Associations of Uganda facilitated	Contributed financial support to the Uganda National Students Association, Girl Guides, and Scouts Associations of Uganda.	The funds to these associations are transferred as subventions.
Land titles processed for 1 government-owned education institutions.	Acquired a land title for St Thomas S.S Rubirizi.	The Ministry has constituted a 13-member Lands Committee headed by US/F&A to develop a comprehensive road map to address issues of surveying, titling, and land compensation for Education Institutions.
e-waste policy guidelines, implementation plans developed and awareness created	Developed a training guide (PowerPoint) for sensitization on e-waste management which is to be used during sensitization of school administrators, students, and personnel who handle e-waste.	The policy was developed by the Ministry of ICT and National Guidance.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item		Spent
211101 General Staff Salaries		107,316.961
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		59,494.000
221001 Advertising and Public Relations		12,460.000
221007 Books, Periodicals & Newspapers		3,750.000
221009 Welfare and Entertainment		16,611.669
221011 Printing, Stationery, Photocopying and Binding		12,662.480
221012 Small Office Equipment		17,727.000

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		<i>US\$ Thousand</i>
Item		Spent
222001 Information and Communication Technology Services.		15,972.240
222002 Postage and Courier		8,395.523
223001 Property Management Expenses		178,119.852
223003 Rent-Produced Assets-to private entities		167,000.000
223004 Guard and Security services		22,632.000
223005 Electricity		120,650.000
223006 Water		28,211.000
223901 Rent-(Produced Assets) to other govt. units		1,172,388.489
225101 Consultancy Services		11,456.970
227001 Travel inland		2,450.000
227004 Fuel, Lubricants and Oils		17,042.521
228001 Maintenance-Buildings and Structures		92,844.400
228002 Maintenance-Transport Equipment		27,953.475
228004 Maintenance-Other Fixed Assets		11,885.000
263402 Transfer to Other Government Units		265,317.000
273104 Pension		3,293,123.117
273105 Gratuity		915,996.679
	Total For Budget Output	6,581,460.376
	Wage Recurrent	107,316.961
	Non Wage Recurrent	6,474,143.415
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320115 Coordination of International Education Commitments		

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		
Operations of the Uganda National Commission for UNESCO facilitated	Provided budget support to facilitate the Operations of the Commission i.e conducted one monitoring visit and support supervision to Kachwenkano CMC, trained 75 coordinators of the ASPnet Schools in the scaling up of the Whole School Approach to Climate Change and the implementation of Global Citizenship Education (GCED).	This was charged against transfers to other Government units.
	Out put not scheduled for Q3.	No progress made as a result of a no release.
One study conducted	Completed study, developed, and launched a framework to inform capacity needs for standards and implementation of Education for Sustainable Development (ESD).	Two hundred fifty copies of the Framework were printed and disseminated to stakeholders.
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 budget support to facilitate the Operations of the Commission i.e conducted one monitoring visit and support supervision to Kachwenkano CMC, trained 75 coordinators of the ASPnet Schools in the scaling up of the Whole School Approach to Climate Change and the implementation of Global Citizenship Education (GCED).	This was charged against transfers to other Government units.
	Out put not scheduled for Q3.	No progress made as a result of no release.
	Out put not scheduled for Q3	Two hundred fifty copies of the Framework were printed and disseminated to stakeholders.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		400,000.000
	Total For Budget Output	400,000.000
	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	400,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	7,246,550.821
	Wage Recurrent	107,316.961
	Non Wage Recurrent	7,139,233.860
	Arrears	0.000
	<i>AIA</i>	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**

	Carried out on-site HRM audits in 10 Secondary Schools and decentralized Tertiary Institutions and identified science staffing gaps. The schools/ institutions visited are; Jinja College, Busoga College Mwiri, Iganga S.S, Nabumali High Schol, Mt. St Mary's Namagunga, St. Maria Goretti, Katende, Namilyango College, St. Marys College Kisubi, St. Henrys College Kitovu, Ntare School, Gayaza High School, Trinity College Nabbingo, Kings College Buddo and Nyakasura School	The Audit report was submitted to the relevant stake holders that include ESC and MoPS for action.
	This output is repeated.	This output is repeated.

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		
Wage Analysis report for secondary schools produced and Undertake rationalization of Science Teachers done	Carried out on-site HRM audits in 10 Secondary Schools and decentralized Tertiary Institutions and identified science staffing gaps. the report was prepared and submitted to ESC and MoPS for consideration. The schools/ institutions visited are; Jinja College, Busoga College Mwiri, Iganga S.S, Nabumali High Schol, Mt. St Mary's Namagunga, St. Maria Goretti, Katende, Namilyango College, St. Marys College Kisubi, St. Henrys College Kitovu, Ntare School, Gayaza High School, Trinity College Nabbingo, Kings College Buddo and Nyakasura School	The Audit report was submitted to the relevant stake holders that include ESC and MoPS for action.
Final capacity building plan prepared, training Committee meetings held leadership and management capacity of 20% headquarter staff and 15% field staff enhanced, 20% of newly recruited staff in field institutions inducted, 10 staff sponsored for individual trainings and reports prepared	Sponsored 02 staff for Professional and Technical training programs and Prepared training reports, Finalized the capacity development plan, conducted 01 Training Committee meetings to handle individual request, group trainings and Study leave requests. The Training towards the improvement of staff Leadership and management capacity was not implemented, 20% of the newly recruited staff in field institutions were not inducted.	Training and induction activities were not implemented due to lack of funds.
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 and baggage allowance for staff paid, Dissemination of 25% of Teacher records (duplicate files to the centres); Monthly verification of active and pension payroll lists, monthly updates of staff lists	Processed medical support for three (3) Ministry Staff Paid requests for incapacity, death, and funeral expenses for two (03) affected Ministry staff. Paid allowance for 22 support staff, organized a physical exercise program for all Ministry staff, conducted monthly verification of the active and pension payrolls and new staff were accessed on the payroll while others were deleted in line with the guidelines, Baggage allowances were not paid, Dissemination of 25% of teacher records to other centers did not take place.	dissemination of teacher records is currently unfunded since it is dependent on scanned involves scanning HR records that will eventually be decentralized to the One stop Centres across the Country. Priority for baggage allowance was given to staff whose need was presented before 2022 due to the inadequate budget.

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.		
5 staff sponsored for Professional and Technical training programs; 3 performance improvement group trainings conducted; 15% of Headteachers and deputies trained to improve performance	Sponsored 02 staff for Professional and Technical training programs and Prepared training reports, The Training towards the improvement of staff Leadership and management capacity was not implemented, the training for Headteachers and deputies trained to improve performance and performance improvement group trainings were pending were not implemented.	Sponsorship for technical training is demand driven, the training for Headteachers and deputies trained to improve performance was pending finalization of the capacity development plan while performance improvement group trainings were pending discussion by the training committee. the activities are likely to take place in Q4.
Rationalization of Teachers to the student to teacher ratio not more than 50 to 1 taking into consideration gender and equity concerns	This output is not indicated in the workplan for FY 2023/24.	This output is not indicated in the workplan for FY 2023/24.
100 copies of the Job descriptions manual and Scheme of service printed and distributed	This output is not indicated in the workplan for FY 2023/24.	This output is not indicated in the workplan for FY 2023/24.
Retirement benefits processed; One Rewards and Sanctions Committee meeting held	This output is not indicated in the workplan for FY 2023/24.	This output is not indicated in the workplan for FY 2023/24.
Desk HRM Audit conducted for 10 Health Training Institutions Wage analysis conducted for 10 Health Training Institutions Vacancies established for 10 Health Training Institutions	This output is not indicated in the workplan for FY 2023/24.	This output is not indicated in the workplan for FY 2023/24.
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		
Employee data for 40 percent of Seed Schools, traditional Government Schools and centralized Tertiary institutions collected, analysed and updated.	Collected employee data for 40 percent of Seed Schools and traditional Government Schools and updted EMIS data. Collected and analyzed information for 20 centralized Tertiary Institutions. The report (Statistical abstract) is not yet ready.	HRM worked in collaboration with EMIS to collect the required data and preparation of the report is pending data analysis.

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

Employee data for 40 percent of Seed Schools, traditional Government Schools and centralized Tertiary institutions collected, analysed and updated.	Collected employee data for 40 percent of Seed Schools and traditional Government Schools and updated EMIS data. Collected and analyzed information for 20 centralized Tertiary Institutions.	HRM worked in collaboration with EMIS to collect the required data and preparation of the report is pending data analysis.
-----------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------

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

Item	Spent
211101 General Staff Salaries	2,313,168.485
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,985.800
211107 Boards, Committees and Council Allowances	25,530.000
212102 Medical expenses (Employees)	3,000.000
221003 Staff Training	126,290.000
221004 Recruitment Expenses	23,550.000
221008 Information and Communication Technology Supplies.	28,130.000
221009 Welfare and Entertainment	47,800.263
221012 Small Office Equipment	9,000.000
221016 Systems Recurrent costs	16,915.000
227001 Travel inland	24,019.517
227004 Fuel, Lubricants and Oils	25,167.178
228002 Maintenance-Transport Equipment	955.800
263402 Transfer to Other Government Units	125,000.000
Total For Budget Output	2,820,512.043
Wage Recurrent	2,313,168.485
Non Wage Recurrent	507,343.558
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,820,512.043
Wage Recurrent	2,313,168.485
Non Wage Recurrent	507,343.558

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
	<i>AIA</i>	0.000

Department:003 Internal Audit**Budget Output:000001 Audit and Risk 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**

Internal Audit conducted on the operations of six (6) Uganda Technical and Cooperative Colleges	Audited one (1) college i.e, Uganda Cooperative College Kabale on governance, Human Resource Management, assets and stores management, financial and procurement management.	Five technical and Cooperative colleges were not audited as planned since priority was given to Health Education Training Institutions due to the large backlog from FY 2022/23 and they have been earmarked for Q4.
	Out put not scheduled for Q3	The audits focused on governance, Human Resource Management, assets and stores management, financial and procurement management.
	Audited the transitional task forces of the Uganda National Institute for Teacher Education (UNITE) Busoga University.	These audits are intended to review activities of the task forces to ensure the attainment of their operational and strategic objectives.
	Out put not scheduled for Q3	Audits to be carried out in Q4 as per the amended work plan.

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		
	Out put not scheduled for Q3	Funds to facilitate the auditing of projects under the Presidential Pledges were not provided for in the current Financial Year and it remains an unfunded priority while UgIFT audits are handled by MoFPED (Office of the Internal Auditor General).
Internal Audit conducted on the operations and accountabilities of the Ministry of Education and Sports Departments.	Not done	Activity re-scheduled to the fourth quarter due to a need to carry out an urgent assignment i.e auditing the operations of Health Training Institutions.
	Out put not scheduled for Q3	This was an outstanding bill from FY2022/23.
	Auditing the quality of project management under the Uganda Secondary Education Expansion Project is ongoing in twelve (12) implementing Local Governments i.e. Buikwe, Kiboga, Kyankwanzi, Masaka, Moyo, Maracha, Oyam, Kaliro, Namisindwa, Namutumba, Namayingo, Mubende	Audit of OFID Funded Vocational Project Phase II to be undertaken in Q4 and a report to be prepared at the end of the Financial Year 2023/24.
Special audits conducted on assignments by the Accounting Officers or any other relevant authority.	Conducted Four (4) special audits on Kiira College Butiki, Kasasira Seed Secondary School, Mbale School For The Deaf, and the Uganda National Students' Association (UNSA).	Audits were sanctioned by the Permanent Secretary to examine specific areas of these institutions' finances and operations in response to particular concerns and suspicions from their Boards of Governors and the Human Resource Department.

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		
	Conducted Four (4) special audits on Kiira College Butiki, Kasasira Seed Secondary School, Mbale School For The Deaf, and the Uganda National Students' Association (UNSA).	Audits were sanctioned by the Permanent Secretary to examine specific areas of these institutions' finances and operations in response to particular concerns and suspicions from their Boards of Governors and the Human Resource Department.
	Out put not scheduled for Q3	i.e The audits focused on assets management, procurement, and financial management.
Internal Audit conducted on the operations of twelve (12) Primary and national teachers' colleges.	Audited operations of twelve (12) Primary and National Teachers' Colleges i.e NTC Kaliro, NTC Muni, NTC Unyama, NTC Kabale, NTC Mubende, Kibuli Core PTC, Loro Core PTC, Arua Core PTC, Bulera Core PTC, Canon Apollo Core PTC, Kabulasoke Core PTC, Nakaseke Core PTC.	Audit was deferred to Q3 as non-core Primary Teachers' Colleges were still under transition and repurposing.
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		
Internal Audit conducted on the operations of six (6) Uganda Technical and Cooperative Colleges	Not done	Five technical and Cooperative colleges were not audited as planned since priority was given to Health Education Training Institutions due to the large backlog from FY 2022/23 and they have been earmarked for 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: 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		
	Not scheduled for Q3	The audits focused on governance, Human Resource Management, assets and stores management, financial and procurement management.
	Audited the transitional task forces of the Uganda National Institute for Teacher Education (UNITE) Busoga University.	These audits are intended to review activities of the task forces to ensure the attainment of their operational and strategic objectives.
	Not done	Audits to be carried out in Q4 as per the amended work plan.
	Not done	Funds to facilitate the auditing of projects under the Presidential Pledges were not provided for in the current Financial Year and it remains an unfunded priority while UgIFT audits are handled by MoFPED (Office of the Internal Auditor General).
Internal Audit conducted on the operations and accountabilities of the Ministry of Education and Sports Departments.	Not done	Activity re-scheduled to the fourth quarter due to a need to carry out an urgent assignment i.e auditing the operations of Health Training Institutions.
	Out put not scheduled for Q3.	This was an outstanding bill from FY2022/23.

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		
	Auditing the quality of project management under the Uganda Secondary Education Expansion Project is ongoing in twelve (12) implementing Local Governments. i.e Buikwe, Kiboga, Kyankwanzi, Masaka, Moyo, Maracha, Oyam, Kaliro, Namisindwa, Namutumba, Namayingo, Mubende	Audit of OFID Funded Vocational Project Phase II to be undertaken in Q4 and a report to be prepared at the end of the Financial Year 2023/24.
Special audits conducted on assignments by the Accounting Officers or any other relevant authority.	Conducted Four (4) special audits on Kiira College Butiki, Kasasira Seed Secondary School, Mbale School For The Deaf, and the Uganda National Students' Association (UNSA).	Audits were sanctioned by the Permanent Secretary to examine specific areas of these institutions' finances and operations in response to particular concerns and suspicions from their Boards of Governors and the Human Resource Department.
	Prepared and submitted a status progress report to Senior Management on the Office of Auditor General's recommendations.	Follow-up of recommendations was embarked on in Q3 as the Auditor General's report was released in December 2023.
	Output not scheduled for Q3	The audits focused on assets management, procurement, and financial management.
Internal Audit conducted on the operations of twelve (12) Primary and national teachers' colleges.	Audited operations of twelve (12) Primary and National Teachers' Colleges.	Audit was deferred to Q3 as non-core Primary Teachers' Colleges were still under transition and repurposing.

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

Item	Spent
211101 General Staff Salaries	6,322.534
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	88,647.000
221007 Books, Periodicals & Newspapers	4,800.000
227001 Travel inland	57,020.000

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	156,789.534
	Wage Recurrent	6,322.534
	Non Wage Recurrent	150,467.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	156,789.534
	Wage Recurrent	6,322.534
	Non Wage Recurrent	150,467.000
	Arrears	0.000
	<i>AIA</i>	0.000

Department:004 Education Planning**Budget Output:000006 Planning and Budgeting 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**

Budget monitoring and support to centralized education institutions conducted to inform medium term planning	Conducted a walk-through of the financial module on the School Education Management Information System (SEMIS) level for Government secondary schools in twenty-four (24) Local Governments to ensure accurate descriptions of income and expenditure, and budget monitoring on utilization of sports and co-curricular funds. i.e, Kapchorwa, Sironko, Jinja, Katakwi, Zombo, Arua, Koboko, Bukedea, Ngora, Kiryandongo, Kole, Oyam, Kabale, Kazo, Kiruhura, Isingiro, Mbarara, Ibanda, Mubende, Nakaseke, Kiboga, Butambala, Kyankwanzi, Entebbe MC	The financial module captures financial data and turns it into reports including financial statements, revenues, expenditures, profit tracking, and balance sheets.
Indicative Planning Figures for FY 2024/25 submitted to guide preparation of MPS	Consolidated and submitted Indicative Planning Figures for FY 24/25 to MoFPED as part of the Ministry's budgeting process to guide the preparation of the MPS.	Indicative Planning Figures (IPFs) are quantitative estimates that are required to facilitate the execution of the sub-program mandate.

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		
Ministerial Policy Statement and budget estimates for FY 2024/25 submitted Procure stationery, fuel and vehicle maintenance.	Prepared the Ministerial Policy Statement and presented it to the Parliamentary Education Committee.	The Ministerial Policy Statement sets out performance plans in relation to the Ministry Policy Objectives.
Expenditure trends on Local Government Grants transfers tracked, monitored and analysed Quarterly release schedules for Local Government Grants Transfers prepared	Disseminated budget expenditure guidelines FY2024/25 to all Local Governments during the Regional Local Government budget consultative meetings.	The guidelines detailed the “dos” and “don’ts” relating to wage, non-wage, and development components of the appropriated budget during the coming fiscal year.
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 budget estimates for FY 2024/25 submitted Procure stationery, fuel and vehicle maintenance.	Prepared the Ministerial Policy Statement and presented it to the Parliamentary Education Committee.	The Ministerial Policy Statement sets out performance plans in relation to the Ministry Policy Objectives.
Indicative Planning Figures for FY 2024/25 submitted to guide preparation of MPS	Consolidated and submitted Indicative Planning Figures for FY 24/25 to MoFPED as part of the Ministry’s budgeting process to guide the preparation of MPS.	Indicative Planning Figures (IPFs) are quantitative estimates that are required to facilitate the execution of the sub-program mandate.

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		
Expenditure trends on Local Government Grants transfers tracked, monitored and analysed Quarterly release schedules for Local Government Grants Transfers prepared	Monitored and conducted budget support on expenditure trends on Local Government grant transfers in Thirty-nine (39) districts i.e, Masindi, Kiryandong, Oyam, Kole, Lira, Apac, Koboko, Maracha, Obongi, Madi-Okollo, Zombo, Arua, Wakiso, Nakaseke, Kyankwanzi, Butambala, Gomba, Buikwe, Masaka, Ibanda, Kazo, Bushenyi, Kiruhura, Isingiro, Mbarara, Kagadi, Kibaale, Kikuube, Hoima, Jinja, Mayuge, Bugweri, Namutumba, Buyende, Luuka, Bukedea, Budaka, Kumi, Pallisa. Prepared Q3 release schedules for both Vote 013 and LGs/KCCA transfers.	Consultative meetings were held between Local Government Accounting Officers, their Budget Officers, and the Ministry Technical Teams to facilitate budget support and inform the study on expenditure trends.
Budget monitoring and support to centralized education institutions conducted to inform medium term planning	Conducted a walk-through of the financial module on the School Education Management Information System (SEMIS) level for Government secondary schools in twenty-four (24) Local Governments to ensure accurate descriptions of income and expenditure, and budget monitoring on utilization of sports and co-curricular funds i.e, Kapchorwa, Sironko, Jinja, Katakwi, Zombo, Arua, Koboko, Bukedea, Ngora, Kiryandongo, Kole, Oyam, Kabale, Kazo, Kiruhura, Isingiro, Mbarara, Ibanda, Mubende, Nakaseke, Kiboga, Butambala, Kyankwanzi, Entebbe MC.	The financial module captures financial data and turns it into reports including financial statements, revenues, expenditures, profit tracking, and balance sheets.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	19,376.697	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	181,381.657	
221007 Books, Periodicals & Newspapers	500.000	
221009 Welfare and Entertainment	14,455.000	
221011 Printing, Stationery, Photocopying and Binding	9,829.250	
221016 Systems Recurrent costs	69,717.646	
222001 Information and Communication Technology Services.	1,000.000	
227001 Travel inland	5,445.000	
227004 Fuel, Lubricants and Oils	9,580.376	

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		<i>US\$ Thousand</i>
Item		Spent
228002 Maintenance-Transport Equipment		4,262.720
263402 Transfer to Other Government Units		120,398.920
	Total For Budget Output	435,947.266
	Wage Recurrent	19,376.697
	Non Wage Recurrent	416,570.569
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
1 Quarterly report of projects and departmental performance prepared and submitted; 1 Mid-Term monitoring and evaluation report of ongoing projects prepared; and 1 End Term Review report for exited projects prepared; and 1 analytical Report prepared	Prepared Q3 progress reports on the performance of departments and projects based on the Programme Budgeting System. Prepared a mid-term monitoring progress report of civil works under the Uganda Intergovernmental Fiscal Transfers (UgFIT) Program Phase II.	The Department prepared other reports (i.e. Project Dashboards and Report Cards that are a summary of the financial and output performance of Projects and Departments) respectively. These reports provide an overview of areas that remain outstanding at the end or during project implementation and best practices for future projects.
District Profiles updated Bi-annual Report on the Presidential Investor Round Table and implementation of Presidential Manifesto compiled	Updated District Profiles for the entire Country categorized by sub-region. Follow-up and compilation of progress on recommendations of the sixth Presidential Investor Round Table (PIRT) is ongoing.	The District Education Profiles contain information on the state of education regarding the number of institutions, enrollment, and funding in each Local Government

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		
	Out put not scheduled for Q3	The report highlights the Ministry's undertakings that promote inclusive, equitable, and quality education. This is a bi-annual report that outlines the performance of government during the previous and current years.
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
1 Quarterly report of projects and departmental performance prepared and submitted; 1 Mid-Term monitoring and evaluation report of ongoing projects prepared; and 1 End Term Review report for exited projects prepared; and 1 analytical Report prepared	Prepared one quarterly progress report on the performance of departments and projects based on the Programme Budgeting System. prepared one mid-term progress on civil works under the Uganda Intergovernmental Fiscal Transfers (UgFIT) Program Phase II.	The Department prepared other reports (i.e. Project Dashboards and Report Cards that are a summary of the financial and output performance of Projects and Departments) respectively.

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		
District Profiles updated Bi-annual Report on the Presidential Investor Round Table and implementation of Presidential Manifesto compiled	Updated District Profiles for the entire Country categorized by sub-region. Compiled a report on the implementation of the Presidential Manifesto. Follow-up and compilation of progress on recommendations of the sixth Presidential Investor Round Table (PIRT) is ongoing.	The District Education Profiles contain information on the state of education regarding the number of institutions, enrollment, and funding in each Local Government. This is prepared every quarter to track the progress of implementation of sub-program proclamations within the Presidential Manifesto. These reports are used to facilitate dialogue between the government and private sector on issues that need attention in the education and sports landscape.
	Activity not scheduled for Q3.	The report highlights the Ministry's undertakings that promote inclusive, equitable, and quality education. This is a bi-annual report that outlines the performance of government during the previous and current years.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,050.000
221011 Printing, Stationery, Photocopying and Binding	4,860.000
221012 Small Office Equipment	9,330.000
227004 Fuel, Lubricants and Oils	7,752.000
Total For Budget Output	42,992.000

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	42,992.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000036 Strategies and Project 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**

Monitoring and supervision of 2 projects conducted to update project profile	Monitored and supervised one project i.e Development and Improvement of Special Needs Education in Mbale and Wakiso Schools for the Deaf.	This assists in identifying any issues, risks, and deviations from the project plan and gives recommendations to minimize the risk of project failure.
1 pre-feasibility and feasibility studies for upcoming projects conducted 3 Educ Sports Skills subprogramme Working Group activities held. 3 Planning & Budget Working Group and 2 projects preparatory committee meetings held Mission monitoring and supervision of projects conducted 1 Spot-check and Project Supervision visits conducted	Conducted one Project feasibility study for the Development of Primary Schools. Held two (2) Education and Sports sub-program Working Group activities to discuss project concept notes for: a) Construction of Entebbe Regional Referral Hospital b) Rehabilitation, Renovation and Equipping of 142 TVET Institutions.	The study analyzed project viability, determined its success potential, and identified potential issues that could arise while pursuing it. Project preparatory committee meetings are used as a vehicle to discuss, review, and approve project concept notes.
	Not done	Funds not released following a ban on workshops by MoFPED. The Education and Sports Sub-program Review for FY 2022/23 did not take place. As a result, no joint position with the Education Development Partners (EDPs) was reached.

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		
1 pre-feasibility and feasibility studies for upcoming projects conducted 3 Educ Sports Skills subprogramme Working Group activities held. 3 Planning & Budget Working Group and 2 projects preparatory committee meetings held Mission monitoring and supervision of projects conducted 1 Spot-check and Project Supervision visits conducted	Conducted one Project feasibility study for the Development of Primary Schools. Held one project preparatory committee meeting i.e, Rehabilitation of TVET Project. Held two (2) Education and Sports sub-program Working Group activities to discuss project concept notes for: a) Construction of Entebbe Regional Referral Hospital. b) Rehabilitation, Renovation and Equipping of 142 TVET Institutions.	The study analyzed project viability, determined its success potential, and identified potential issues that could arise while pursuing it. Project preparatory committee meetings are used as a vehicle to discuss, review, and approve project concept notes. The focus was to verify that the completed works were consistent with the plans and specifications as per the BOQs and the exercises identified the problems encountered during the implementation of civil works and recommended areas that needed action.
	Not done	Funds not released following a ban on workshops by MoFPED.
Monitoring and supervision of projects conducted to update project profile	Monitored and supervised one project i.e. Development and Improvement of Special Needs Education in Mbale and Wakiso Schools for the Deaf.	This assists in identifying any issues, risks, and deviations from the project plan and gives recommendations to minimize the risk of project failure.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	82,703.858

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		<i>US\$ Thousand</i>
Item		Spent
221007 Books, Periodicals & Newspapers		594.000
222001 Information and Communication Technology Services.		500.000
227001 Travel inland		30,332.109
227004 Fuel, Lubricants and Oils		3,749.790
	Total For Budget Output	117,879.757
	Wage Recurrent	0.000
	Non Wage Recurrent	117,879.757
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320116 Education Data and Information Management Services		
PIAP Output: 1202011201 Revamped EMIS		
Programme Intervention: 12020112 Upgrade the Education Management Information System to include functions for tracking enrolment, drop-out, retention, and uniquely identify learners, teachers, and institutions		
Redeveloped EMIS rolled out and managed Capacity building for EMIS users conducted Monitoring and evaluation of EMIS conducted EMIS System regularly monitored and maintained	Organized capacity building workshops for EMIS users i.e Heads of Education institutions, District and Municipal Education Officers in Masaka, Kabale and soroti	Each officer was assigned two to three Local Governments to support. The training covered all one hundred seventy-seven (177) Local Governments and was hosted in thirty centers nationwide.
Data verification exercises undertaken. Quarterly Sector Statistics Committee meetings held	Not done	The department has instead held three (3) EMIS taskforce meetings to: a) Draft EMIS standards and procedures. b) Boost learner upload. c) Review enrolment figures for the 2023 academic year.

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		
Subscriptions fees to SEACMEQ Coordinating centre paid	Paid subscription fees to SEACMEQ Coordination centre.	Utilized SYNTAX for the data entry process, with ongoing efforts in instrument cleaning.
	Output not scheduled for Q3	The procurement of ten (10) laptops is pending provision of a technical report from MoICT for submission to the Contracts Committee while the procurement of four (4) Motor Vehicles was cleared by the Solicitor General and a BEB notice issued.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		16,223.651
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		512,030.142
221003 Staff Training		126,657.207
221009 Welfare and Entertainment		21,204.000
221012 Small Office Equipment		14,959.000
221016 Systems Recurrent costs		27,920.000
221017 Membership dues and Subscription fees.		41,403.146
227001 Travel inland		1,050.000
227004 Fuel, Lubricants and Oils		8,230.000
228002 Maintenance-Transport Equipment		650.000
	Total For Budget Output	770,327.146
	Wage Recurrent	16,223.651
	Non Wage Recurrent	754,103.495
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,367,146.169

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	35,600.348
	Non Wage Recurrent	1,331,545.821
	Arrears	0.000
	<i>AIA</i>	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

	Not done.	Approval of the National School Feeding is pending finalization of the regional consultations before submission for approval by TMM.
--	-----------	--------------------------------------------------------------------------------------------------------------------------------------

PIAP Output: 1202010101 Distance learning strategy**Programme Intervention: 12020101 Develop and implement a distance learning strategy**

All MoES departments trained on policy formulation and monitoring processes.	Not done	This activity was deferred to Q4 when funds are anticipated to be availed.
------------------------------------------------------------------------------	----------	----------------------------------------------------------------------------

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

Item	Spent
221007 Books, Periodicals & Newspapers	624.000
227001 Travel inland	6,000.000
Total For Budget Output	6,624.000
Wage Recurrent	0.000
Non Wage Recurrent	6,624.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000015 Monitoring and Evaluation

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: 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

	Conducted one (01) Regulatory Impact Assessment study on the provision of Universal free Education at Bishop Willis Core PTC- Iganga.	Draft policy was made and is ready for scrutiny by the technical team. The Activity was undertaken on 4th and 5th of September, 2023 in Q1.
1 policy implementation monitoring activity carried out.	Conducted two (02) Policy monitoring exercises on the implementation of the National Teacher's Policy in Central, Eastern, Western and Northern regions.	The monitoring exercise in the Central and Eastern region was implemented in Q1 while that in Western and Northern was in Q2. However, there was no monitoring exercise conducted in Q3 due limited funds released.
	Not in workplan	Not in workplan
Implementation of cabinet decisions conducted	Not in workplan	Not in workplan

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

1 Monitoring exercise held	Conducted two (02) Policy monitoring exercises on the implementation of the National Teacher's Policy in Central, Eastern, Western and Northern regions.	The monitoring exercise in the Central and Eastern region was implemented in Q1 while that in Western and Northern was in Q2. However, there was no monitoring exercise conducted in Q3 due limited funds released.
----------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,535.000
227001 Travel inland	62,840.000

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	128,375.000
	Wage Recurrent	0.000
	Non Wage Recurrent	128,375.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000022 Research and Development**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**

	Not in workplan	Not in workplan
	Not done	This was not implemented due to inadequate funds and the activity was deferred to Q4.
	Not in workplan	Not in workplan
	Not in workplan	Not in workplan

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**

	Conducted one (01) Regulatory Impact Assessment study on the provision of Universal free Education at Bishop Willis Core PTC- Iganga.	Draft policy was made and is ready for scrutiny by the technical team. The Activity was undertaken on 4th and 5th of September, 2023 in Q1.
One study conducted	Developed one (01) draft policy on provision of free and compulsory Universal Education.	The draft policy is ready for scrutiny by the technical team.
	Not done	This was not implemented due to inadequate funds and the activity was deferred to Q4.

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		<i>US\$ Thousand</i>

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,550.000
Total For Budget Output	4,550.000
Wage Recurrent	0.000
Non Wage Recurrent	4,550.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000039 Policies, Regulations and Standards**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**

3 Months Rent, Utility bills, Retainer allowances and operational costs for the EPRC Paid	Not done	To be done in Q4.
-------------------------------------------------------------------------------------------	----------	-------------------

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

Item	Spent
263402 Transfer to Other Government Units	180,910.000
227001 Travel inland	58,267.900
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,870.000
Total For Budget Output	180,910.000
Wage Recurrent	0.000
Non Wage Recurrent	180,910.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	320,459.000
Wage Recurrent	0.000
Non Wage Recurrent	320,459.000
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**

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: 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		
Equipment for digital repository procured.	Developed terms of reference meant to aid the evaluation of proposals from the consultant and procurement of the consultant is the at evaluation stage.	Hardware procurement will be dependent on the recommendations of the consultant. Amendment to procure 30 from 15 desktop computers made after the 2nd budget call circular as a result of more requests from new staff.
	Procurement initiated and is before the contracts committee for approval of the award of contract.	The procurement plan was amended to entail 100 office chairs, 3 metallic/glass shelves, 5 three-seater reception chairs, curtains, and carpets.
Improvement of the working environment by renovations of offices at embassy house (5th - 8th Floor) and stores in Industrial Area including fixing tiles, Carpets and painting.	Awarded contract to renovate stores in the industrial area to Kamage Enterprises Ltd and mobilization to commence renovation works is ongoing.	Work plan amended and renovation of offices at embassy house (5th-8th floor) was withdrawn as the necessary funds to carry out works were not released.
	The procurement of Five (5) CCTV cameras is before the contracts committee for award of contract.	The amended procurement plan was approved by the Contracts Committee.
	Awarded contract to renovate stores in the industrial area to Kamage Enterprises Ltd and mobilization to commence renovation works is ongoing.	Work plan amended and renovation of offices at embassy house (5th-8th floor) was withdrawn as the necessary funds to carry out works 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: 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		
	Paid Joint Stock Company Global Security to install digital number plates on all Ministry Vehicles.	The first batch of Sixty (60) vehicles is scheduled to have digital number plates installed within Q4.
	Not done	The procurement plan was amended to provide for heavy-duty photocopiers instead.
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		
Equipment for digital repository procured.	Developed terms of reference meant to aid the evaluation of proposals from the consultant and procurement of the consultant is the at evaluation stage.	Hardware procurement will be dependent on the recommendations of the consultant. Amendment to procure 30 from 15 desktop computers made after the 2nd budget call circular as a result of more requests from new staff.
	Procurement initiated and is before the contracts committee for approval of the award of contract.	The procurement plan was amended to entail 100 office chairs, 3 metallic/glass shelves, 5 three-seater reception chairs, curtains, and carpets.
Improvement of the working environment by renovations of offices at embassy house (5th - 8th Floor) and stores in Industrial Area including fixing tiles, Carpets and painting.	Awarded contract to renovate stores in the industrial area to Kamage Enterprises Ltd and mobilization to commence renovation works is ongoing.	Work plan amended and renovation of offices at embassy house (5th-8th floor) was withdrawn as the necessary funds to carry out works 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

	The procurement of Five (5) CCTV cameras is before the contracts committee for award of contract.	The amended procurement plan was approved by the Contracts Committee.
	Paid Joint Stock Company Global Security to install digital number plates on all Ministry Vehicles.	The first batch of Sixty (60) vehicles is scheduled to have digital number plates installed within Q4.
	Not done	The procurement plan was amended to provide for heavy-duty photocopiers instead.

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

Item	Spent
227004 Fuel, Lubricants and Oils	2,835.000
228001 Maintenance-Buildings and Structures	80,250.000
Total For Budget Output	83,085.000
GoU Development	83,085.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	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

	Awarded contract to renovate stores in the industrial area to Kamage Enterprises Ltd and mobilization to commence renovation works is ongoing.	Purchase and Installation of containers is to be done in Q4 as LPO awaits 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
Project:1601 Retooling of Ministry of Education and Sports		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		17,760,000.000
	Total For Budget Output	17,760,000.000
	GoU Development	17,760,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	17,843,085.000
	GoU Development	17,843,085.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Sub SubProgramme:05 Basic and Secondary Education		
<i>Departments</i>		
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		
Roll out EGRA and EGMA methodology to P.1 and P.2 in 1 Local Government.	Roll out EGRA and EGMA methodology to P.1 and P.2 in Tororo district was not conducted.	Roll out EGRA and EGMA methodology to P.1 and P.2 in Tororo district was not conducted due to inadequate fund release.
	Held a consultative meeting with twenty (20) key stakeholders on the roles of the SMC members as a component in the SMC Training Manual.	These consultations are to guide the review of SMC Training Manual.

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: 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		
25 Primary Schools Monitored and support supervised - Pakwach, Zombo, Amuru and Butalejja WASH guidelines disseminate in 5 LGs	Monitored and support supervised 25 schools in the districts Zombo, Amuru and Butalejja. Disseminated WASH Guidelines to 200 stakeholders in Luweero district.	Only three (03) districts were reached out of fifteen (15) planned due to inadequate fund release.
Roll out EGRA and EGMA methodology to P.1 and P.2 in 1 Local Government of Tororo.	Roll out of EGRA and EGMA methodology to P.1 and P.2 in Tororo was not conducted.	Roll out of EGRA and EGMA methodology to P.1 and P.2 in Tororo was not conducted due to inadequate fund release.
	Held a consultative meeting with twenty (20) key stakeholders on the roles of the SMC members as a component in the SMC Training Manual.	.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221003 Staff Training		18,548.400
227001 Travel inland		21,216.997
263402 Transfer to Other Government Units		300,000.000
	Total For Budget Output	339,765.397
	Wage Recurrent	0.000
	Non Wage Recurrent	339,765.397
	Arrears	0.000
	<i>AIA</i>	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: 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		
	Followed up cases of Violence Against Children in the districts of Mityana, Kalangala, Mbale and Kalangala.	It was noted that teachers and support staff are still perpetrators of mostly sexual violence and corporal punishment thus the need for continuous engagement of schools on zero tolerance to Violence Against Children in Schools.
National School Feeding policy finalized and consultative meetings held in Central region	National School Feeding policy and consultative meetings were not held.	There was no report submitted on this activity hence insufficient information to assess its performance.
Train TOTs on gender-responsive pedagogy, MHM in Luuka and Kween.	Trained Trainers of Trainers (TOTs) on Gender-Responsive Pedagogy and Menstrual Hygiene Management (MHM) in the districts of Luuka and Kalangala.	Community engagement meetings have also been held to create awareness to Parents, Care Givers and The Community on parenting and the value of education.
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Salaries, lunch and kilometrage allowances paid for department staff. Department operations facilitated. 50 headteachers in 4 LGs trained on preparation of school improvement plans. Community engagements held to mobilize/sensitize key stakeholders.	Paid salaries, lunch and kilometrage allowances for department staff. Facilitated department operations. Trained Fifty eight (58) Headteachers on the preparation of the school improvement plans in Buliisa district. Held community engagements with key stakeholders in Lwengo district.	Stakeholders engaged included Head teachers, Sub-County Chiefs, Faith Based Organisation, Political Leaders and selected SMC members.

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		
On-spot checks and support supervision conducted in 25 schools across 10 Local Governments.	On-spot checks were not conducted.	On-spot checks were not allocated an independent budget, but rather merged with monitoring and support supervision
Consultative meetings to review the National Strategy on VACis and validate Gender in Educ Strategic plan held in 1LG; Reporting, tracking, referral and response guidelines on Violence Against Children disseminated in 2LGs.	Conducted consultative meetings in Arua and Yumbe districts to agree on the review roadmap and implementation of the National Strategy on VACiS. Disseminated the Reporting, tracking, referral and response guidelines in the districts of Kasese, Kabarole, Arua, Bugiri, Kaliro, Kween, Kapchorwa, Kalangala and Yumbe.	.
Consultative and dissemination meetings on the National School Health Policy held in 10 Local Governments of Eastern region	Conducted consultative meetings to orient stakeholders on the Final Draft National School Health Policy in the districts of Mbarara, Masaka, Gulu, Iganga, and Pakwach. Stakeholders engaged included DHOs, DIS, DEOs, HTs, SMC, Care givers, and Schools nurses.	Dissemination of the National School Health Policy awaits its cabinet approval.
Salaries, lunch and kilometrage allowances paid for department staff. Department operations facilitated. 50 headteachers in 4 LGs trained on preparation of school improvement plans. Community engagements held to mobilize/sensitize key stakeholders.	Paid salaries, lunch and kilometrage allowances for department staff. Facilitated department operations. Trained Fifty eight (58) Headteachers on the preparation of the school improvement plans in Buliisa district.	.
On-spot checks and support supervision conducted in 25 schools across 10 Local Governments.	On-spot checks and support supervision conducted in 25 schools across 10 Local Governments was not conducted.	On-spot checks were not allocated an independent budget, but rather merged with monitoring and support supervision.
Consultative meetings to review the National Strategy on VACis and validate Gender in Educ Strategic plan held in 1LG; Reporting, tracking, referral and response guidelines on Violence Against Children disseminated in 2LGs.	Conducted consultative meetings in Arua and Yumbe districts to agree on the review roadmap and implementation of the National Strategy on VACiS	.
	Followed up cases of violence against children in the districts of Mityana, Kalangala, Mbale and Kalangala.	.

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		
National School Feeding policy finalized and consultative meetings held in 1 of the 4 traditional regions of Uganda; National Curriculum Assessment and Placement Policy finalized and consultative meetings held in 1 of the 4 traditional regions of Uganda	Consultative meetings were not held for finalized National School Feeding policy. Consultative meetings to finalize the National Curriculum Assessment and Placement Policy were not held.	The consultative meetings to finalize the National Curriculum Assessment and Placement Policy and National School Feeding policy were not held due to low release
Consultative and dissemination meetings on the National School Health Policy held in 10 Local Governments	Conducted consultative meetings to orient stakeholders on the Final Draft of the National School Health Policy in the districts of Mbarara, Masaka, Gulu, Iganga, and Pakwach. Stakeholders engaged included DHOs, DIS, DEOs, HTs, SMC, Care givers, and Schools nurses.	Only five (05) Local Governments were engaged on the National School Health Policy out of thirty (30) planned due to inadequate fund release.
Train TOTs on gender-responsive pedagogy, MHM in Luuka and Kween.	Trained ToTs on gender responsive pedagogy and MHM in the districts of Luuka and Kalangala.	Training of ToTs on n gender-responsive pedagogy and MHM was not conducted in Buvuma, Tororo, Butalejja and Kween districts due to inadequate fund release.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	1,422.479
211102 Contract Staff Salaries	87,162.300
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	112,284.497
212101 Social Security Contributions	20,954.744
221003 Staff Training	6,520.000
221009 Welfare and Entertainment	33,768.409
221011 Printing, Stationery, Photocopying and Binding	205.115
224003 Agricultural Supplies and Services	12,311.956
227001 Travel inland	40,196.120
227004 Fuel, Lubricants and Oils	19,034.443

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		<i>US\$ Thousand</i>
Item		Spent
228002 Maintenance-Transport Equipment		11,302.571
	Total For Budget Output	345,162.634
	Wage Recurrent	88,584.779
	Non Wage Recurrent	256,577.855
	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)		
25 ECCE and 100 Primary teachers in Rukiga, Butalejja and Ntugamo oriented in establishment of school gardens.	Oriented 25 ECCE and 100 Primary teachers in Bugweri on establishment of school gardens.	Rukiga, Butalejja and Ntugamo districts were not oriented due to inadequate fund release.
100 science primary teachers trained on the usage of science kits in 10 beneficiary districts of Ntugamo, Mpigi, Iganga, Amuru, Kyegegwa, Luweero, Rubirizi, Kween, Amudat and Gulu.	Conducted capacity building of 90 teachers of the two beneficiary District Local Governments of Amudat (40) and Luweero (50) on the usage of the science kits.	Headteachers in Ntugamo, Iganga, Amuru, Kyegegwa, Rubirizi, Kween, and Gulu districts were not oriented on science kits usage due to inadequate fund release.
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		
	Procured and distributed 183 sets of mini-laboratories to 183 Primary schools in 20 LGs of Luuka (08), Butambala (10), Kibaale (08), Maracha (10), Amuria (08), Kapchorwa (07), Kabale (08), Sheema (10), Karenga (09), Mayuge (10), Otuke (08), Moroto (10), Nwoya (10), Lira (12), Mayuge (10), Kagadi (10), Rukiga (10), Soroti (08), Kapchorwa, Kampala (17).	Each school was allocated one science kit
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221003 Staff Training		4,460.000

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	4,460.000
	Wage Recurrent	0.000
	Non Wage Recurrent	4,460.000
	Arrears	0.000
	<i>AlA</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**

50 primary schools monitor and support supervised on the management of instructional materials.	Monitored and supervised 50 primary schools on the management of instructional materials in the districts of Mayuge, Namayingo, Pallisa, Kibuku and Kamuli.	At least three UPE schools were monitored from each district on the management 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**

	Procurement and distribution of 2,212,653 copies of P.1-P.4 to schools was not done. Paid M/S GEOMUK 1,558,732,800/= for fabrication of 1376 Metallic cabinets and M/S LUNKO Enterprises Ltd 926,134,800/= for fabrication of 759 Metallic Cabinets.	No funds were released for Procurement and distribution of 2,212,653 copies of P.1-P.4 to schools.
--	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------

PIAP Output: 1202011001 EGRA primers**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**

	Procurement and distribution of 1,000,000 Early Grade Reading materials was not done.	No funds were released for procurement and distribution of Early Grade Reading materials
--	---------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------

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

Item	Spent
221009 Welfare and Entertainment	5,241.000
227001 Travel inland	21,260.000
227004 Fuel, Lubricants and Oils	500.000
228002 Maintenance-Transport Equipment	1,404.000

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	28,405.000
	Wage Recurrent	0.000
	Non Wage Recurrent	28,405.000
	Arrears	0.000
	<i>AIA</i>	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**

Print, distribute, and disseminate the Early Childhood Care and Education (ECCE) Policy; Guidelines. Develop WASH Guidelines to enhance ECCE WASH programmes and the development of safe and age-appropriate facilities.	Printing, distribution, and dissemination of the Early Childhood Care and Education (ECCE) Policy was not done. WASH Guidelines to enhance ECCE WASH programs and the development of safe and age-appropriate facilities were not developed.	The activity will be done after approval of the ECCE Policy at Cabinet.
--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------

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**

Partners/civil society/organizations that support ECCE activities and ECCE centres mapped-out in 44 LGs. Dialogue on the Licensing and registration of ECCE held; ECCE teachers oriented on parenting education and early learning in one Local Government.	Mapped out Partners/Civil society organizations and profiled ECD centres in 12 DLGs of Kiryandongo, Kamwenge, Kyegegwa, Kikuube, Hoima, Adjumani, Arua, Yumbe, Terego, Madi-okollo, Koboko and Mayuge. Held community dialogues on the licensing and registration of ECD Centres in Adjumani district. Conducted orientation of Centre Management Committees members and parents on the cascade model of parenting in Jinja district.	ECCE Partners/Civil society organizations were mapped out in only twelve (12) districts out of forty four (44) planned. Target was not met due to inadequate funds.
-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160.000
221003 Staff Training	4,145.587
227001 Travel inland	28,061.638
Total For Budget Output	34,367.225
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	34,367.225
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	752,160.256
	Wage Recurrent	88,584.779
	Non Wage Recurrent	663,575.477
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Secondary Education**Budget Output:000039 Policies, Regulations and Standards****PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

General and contract staff salaries, NSSF, lunch and kilometrage for department staff paid; 50 USE Schools and 5 Non-USE schools monitored	During the quarter, one member joined the department that is Commissioner GSE. Monitored fifty-three (53) secondary schools on verification of staffing levels, verification of the distribution of text books for the Lower Secondary Curriculum (S.3 and S4) and supported headteachers on the implementation of Education Management Information System.	Funds released could only facilitate monitoring of 105 secondary schools. Teaching gaps were also captured as part of the monitoring.
--------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------

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**

General and contract staff salaries, NSSF, lunch and kilometrage for department staff paid; 50 USE Schools and 5 Non-USE schools monitored	Paid general and contract staff salaries, NSSF, lunch and kilometrage for twenty-one (22) secondary education department staff.	During the quarter, one member joined the department that is Commissioner GSE.
--------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,335.112	
212101 Social Security Contributions	24,666.291	
263402 Transfer to Other Government Units	3,004,960.000	
Total For Budget Output	3,063,961.403	

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	3,063,961.403
	Arrears	0.000
	<i>AIA</i>	0.000

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

	Facilitation of the induction training of 30% of all secondary school Boards of Governors and disseminate guidelines on school charges in 1 out of the 4 traditional regions was not done.	Q1 funds were released towards the close of the quarter and Q2 funds were released when schools had closed off for holidays therefore this activity is going to be executed in Q4.
150 secondary schools (138 USE and 22 Non-USE) facilitated to develop improvement plans arising from inspection reports.	Facilitated nineteen (19) secondary schools to develop Improvement Plans arising from Inspection Reports.	Funds released could only facilitate follow up visits to 145 secondary schools nationally to provide support on development of Improvement Plans arising from Inspection Reports.
	Retooling of 150 teachers in subjects that were affected by the Curriculum Review was not done.	Accumulating funds to carryout retooling of 150 teachers in subjects that were affected by the Curriculum Review.

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		
105 Secondary school headteachers sensitised on setting up environmental clubs, fruit and shade trees	Sensitization of 105 secondary school headteachers to set up environmental clubs, fruit and shade trees in mitigate climate change was not done.	Sensitization of 105 secondary school headteachers to set up environmental clubs, fruit and shade trees in mitigate climate change will be executed in Q4 using funds from Development of Secondary Education Phase II Project since there are no funds under the Recurrent budget.
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		
	Facilitation of the induction training of 30% of all secondary school Boards of Governors and disseminate guidelines on school charges in 1 out of the 4 traditional regions was not done.	Q1 funds were released towards the close of the quarter and Q2 funds were released when schools had closed off for holidays therefore this activity is going to be executed in Q4.
150 secondary schools (138 USE and 22 Non-USE) facilitated to develop improvement plans arising from inspection reports.	Facilitated nineteen (19) secondary schools to develop Improvement Plans arising from Inspection Reports.	Funds released could only facilitate follow up visits to 145 secondary schools nationally to provide support on development of Improvement Plans arising from Inspection Reports.
	Retooling of 150 teachers in subjects that were affected by the Curriculum Review was not done.	Accumulating funds to carryout retooling of the 150 teachers.

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

105 Secondary school headteachers sensitised on setting up environmental clubs, fruit and shade trees	Sensitization of 105 secondary school headteachers to set up environmental clubs, fruit and shade trees in mitigate climate change was not done.	Sensitization of 105 secondary school headteachers to set up environmental clubs, fruit and shade trees in mitigate climate change will be executed in Q4 using funds from Development of Secondary Education Phase II Project since there are no funds under the Recurrent budget.
-------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

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

Item	Spent
211101 General Staff Salaries	55,511.478
211102 Contract Staff Salaries	167,675.528
227001 Travel inland	19,275.000
227004 Fuel, Lubricants and Oils	769.306
Total For Budget Output	243,231.312
Wage Recurrent	223,187.006
Non Wage Recurrent	20,044.306
Arrears	0.000
<i>AIA</i>	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
----------------------------	------------------------------------	--------------------------------------

PIAP Output: 1202010102 ICT enabled teaching undertaken

Programme Intervention: 12020101 Develop and implement a distance learning strategy

	Replacement of solar batteries and other defective solar systems components in 52 Post Primary Education Institutions across the Country was not conducted. Maintenance of solar systems in 52 Post Primary Education Institutions across the Country was not done. Monitoring of replacement of batteries and solar system components was not done.	Maintain solar systems in 156 Post Primary Education Institutions across the Country was not done because funds released could only cater for the replacement of solar batteries and other defective solar system components. In addition, there was no release in Q3.
--	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

PIAP Output: 1202010401 ICT enabled teaching undertaken

Programme Intervention: 12020104 Implement an integrated ICT enabled teaching

Solar batteries and other defective solar systems components replaced in 206 Post Primary Education Institutions across the country. Solar systems in 52 schools maintained. Replacement of solar system components in sampled schools monitored.	Replacement of solar batteries and other defective solar systems components in 52 Post Primary Education Institutions across the Country was not done. Maintenance of solar systems in 52 Post Primary Education Institutions across the Country was not done. Monitoring replacement of batteries and solar system components Was also not conducted.	Funds released could only cater for the replacement of solar batteries and other defective solar system components and in addition, there was no release in Q3.
---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
228002 Maintenance-Transport Equipment	5,730.000
Total For Budget Output	5,730.000
Wage Recurrent	0.000
Non Wage Recurrent	5,730.000
Arrears	0.000
<i>AIA</i>	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: 1202030504 Virtual Laboratories in place

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

Practical science learning exhibitions at School, District and National level facilitated.	Held the National Science Fair at Kololo S.S where three hundred twenty-four (324) members from twenty-six (26) SESEMAT regions participated. Monitored twenty-six (26) SESEMAT regions on their preparedness to participate in the National Science Fair.	Science Fairs help learners to improve in both mathematics and science. Science Fairs rely on teachers to motivate and assist learners to identify potential projects, and to help them to present their projects. These Regional Fairs are conducted to promote School-Based Science and Technology Innovations in secondary schools.
--------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

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

Item	Spent
224008 Educational Materials and Services	10,875,181.847
Total For Budget Output	10,875,181.847
Wage Recurrent	0.000
Non Wage Recurrent	10,875,181.847
Arrears	0.000
<i>AIA</i>	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 Region award ceremony.	One officer was not only facilitated to attend the East African Regional Award Ceremony for the Essay Writing Competition in Arusha, Tanzania but also accompany the Ugandan EAC winners.	These competitions present opportunities for secondary school students to delve into contemporary regional developments and articulate their perspectives on how these developments impact EAC regional integration.
----------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

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: 1202020101 Framework for institutionalizing talent identification and nurturing**Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts**

146 Headteachers (District ASSHU Chairpersons) , 25 national organizing committee, 50 music teachers and 10 national trainers trained for 3 days as ToTs.	Training was done and National Secondary School Music Dance and Drama Festival was held in Arua at the National Teachers' College -Muni on 5th September, 2023.	Over 600 students from both Uganda and Kenya participated and the Festival focused on 3 different themes that is Environment, Unity and Education.
	Marking, adjudication, and awards ceremony of East African Essay Writing competitions was conducted from 22nd – 25th November, 2023.	Theme: "Promoting Development and Integration through Sports and Games".

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**

	Procurement of 3,410 Physics, 4,420 Chemistry, and 100 Biology Textbooks for 230 UPOLET schools was not done.	The released funds were channeled to payment of outstanding balances for the procurement of S.3 and S.4 Lower Secondary Curriculum textbooks.
	Procurement of 42,857 Practical Science Students' Manuals Books (21,428 Students and 21,429 Teacher Practical Manual Guides) for 190 poorly performing schools in Western Uganda to improve on teaching of practical sciences in schools was not done.	The released funds were channeled to payment of outstanding balances for the procurement of S.3 and S.4 Lower Secondary Curriculum textbooks.

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

	Procurement of 3,410 Physics, 4,420 Chemistry, and 100 Biology Textbooks for 230 UPOLET schools was not done.	The released funds were channeled to payment of outstanding balances for the procurement of S.3 and S.4 Lower Secondary Curriculum textbooks.
	Procurement of 42,857 Practical Science Students' Manuals Books (21,428 Students and 21,429 Teacher Practical Manual Guides) for 190 poorly performing schools in Western Uganda to improve on teaching of practical sciences in schools was not done.	The released funds were channeled to payment of outstanding balances for the procurement of S.3 and S.4 Lower Secondary Curriculum textbooks.

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
Total For Department	14,188,104.562
Wage Recurrent	223,187.006
Non Wage Recurrent	13,964,917.556
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
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		
75 low scoring inspected private secondary schools in the central western eastern and northern regions monitored and support supervised. 15 Schools with issues in teaching lower secondary education curriculum supported	Activity not done	Monitoring low-scoring Private Secondary Schools aims to improve quality and ensure compliance with BMRS and implementation.
25 private secondary school nonfunctional boards in Northern region sensitized on their roles and responsibilities. 10 newly approved Boards of Governors in Western Uganda inducted.	The department conducted stocktaking of valid boards and raised awareness about non-functional boards in the districts and cities of Kamuli, Hoima, and Jinja. Inducted Boards of Governors for; Viva College Jinja, Kamuli College, St Andrew SS Buikwe.	Field operations in the Northern area were rescheduled for Q4 due to delays in Q3 releases. However, activities in Kamuli, Hoima, and Jinja from Q2 were completed. Gulu and Lira are scheduled for May 2024, with bookings arranged. The newly approved BoGs will help in the strategic direction, policies, and overall management of schools.
15 Local Governments across the Eastern region supported on the process of establishing and licensing private schools.	Supported 5LGs of Hoima, Masindi, Kibaale, Luwero & Kasanda districts.	Field activities in the Eastern region were postponed to Q4 due to delays in Q3 releases. However, activities in Kasanda, Hoima, Masindi, Kibaale, Luweero and Jinja from Q2 were completed.
	Activity was not scheduled for Q3.	Activity has not had any budget allocation between Q1-Q3.
Salaries for 15 departmental staff paid. Office operations facilitated and official assignments attended.	Salaries paid for 11 departmental staff.	The department has staffing gaps after 2 officers retired and 2 staff were transferred to other departments.

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

75 teachers (50% female) sensitized about the importance and utilization of the Teacher Management Information System (TMIS).	Field activities remain incomplete because of delayed releases in Q3.	Field activities remain incomplete as a result of delayed releases in Q3. To be carried out concurrently with sensitization of non-functional Boards of Governors.
-------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------

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

Item	Spent
211101 General Staff Salaries	2,125.492
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,648.388
221009 Welfare and Entertainment	3,240.000
221011 Printing, Stationery, Photocopying and Binding	3,256.800
221012 Small Office Equipment	520.000
222001 Information and Communication Technology Services.	260.000
227001 Travel inland	21,843.000
227004 Fuel, Lubricants and Oils	1,300.000
228002 Maintenance-Transport Equipment	2,667.000
Total For Budget Output	50,860.680
Wage Recurrent	2,125.492
Non Wage Recurrent	48,735.188
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	50,860.680
Wage Recurrent	2,125.492
Non Wage Recurrent	48,735.188
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

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		
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		
	<p>Facilitated the UgIFT Taskforce to oversee project implementation.</p> <p>Facilitated regional engineers to monitor the 117 seed schools in Q3.</p> <p>Facilitated Engineering Assistants to conduct supervision of civil works for 46 sites under the Development of Secondary Project Phase II.</p>	<p>The monitoring of the 115 sites focused on the level of progress of the civil works and challenges encountered during the execution of the civil works.</p> <p>The focus of monitoring the 19 sites was to establish implementation challenges and find resolutions to those challenges.</p> <p>Each site is monitored once a month by the regional engineers</p>
	<p>No construction was undertaken at Apopong SS, Aromo Voc SS and Bufunjo Seed SS.</p>	<p>Adjustments to the Development of Secondary Phase II Project work plan FY 2023/24 were agreed and subsequently, a request that was submitted to MoFPED to accommodate the affected schools rolled over from FY 2022/23 was approved.</p> <p>Therefore, construction commenced in the affected rolled over schools from FY 2022/23.</p>

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		
	No construction was undertaken at Bukokho SS in Manafwa, Bulaago SS in Bulambuli and Bulamu Seed SS in Mpigi.	Adjustments to the Development of Secondary Phase II Project work plan FY 2023/24 were agreed and subsequently, a request that was submitted to MoFPED to accommodate the affected schools rolled over from FY 2022/23 was approved. Therefore, construction commenced in the affected rolled over schools from FY 2022/23.
	No construction was undertaken at Bumasifa SS, Busiuro SS, Butanda SS and Butawuka Magezi Ntakke.	Adjustments to the Development of Secondary Phase II Project work plan FY 2023/24 were agreed and subsequently, a request that was submitted to MoFPED to accommodate the affected schools rolled over from FY 2022/23 was approved. Therefore, construction commenced in the affected rolled over schools from FY 2022/23.

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		
	No construction was undertaken at Comboni College, Kagunga SS in Rukungiri, Kakoma SS in Rakai and Karusandara SS in Kasese.	Adjustments to the Development of Secondary Phase II Project work plan FY 2023/24 were agreed and subsequently, a request that was submitted to MoFPED to accommodate the affected schools rolled over from FY 2022/23 was approved. Therefore, construction commenced in the affected rolled over schools from FY 2022/23.
	No construction was undertaken at Katunguru SS in Rubirizi, Kinuuka SS in Lyantonde, Kissita SS in Kibale and Kobwin in Kumi.	Adjustments to the Development of Secondary Phase II Project work plan FY 2023/24 were agreed and subsequently, a request that was submitted to MoFPED to accommodate the affected schools rolled over from FY 2022/23 was approved. Therefore, construction commenced in the affected rolled over schools from FY 2022/23.

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		
	No construction was undertaken at Kojja SS in Mukono, Kyenjojo SS, Lefori SS in Moyo and Moyo SS.	Adjustments to the Development of Secondary Phase II Project work plan FY 2023/24 were agreed and subsequently, a request that was submitted to MoFPED to accommodate the affected schools rolled over from FY 2022/23 was approved. Therefore, construction commenced in the affected rolled over schools from FY 2022/23.
	No construction was undertaken at Mpungu SS in Kanungu, Nadunget SS in Moroto, Namasumbi Muslim SS in Mukono and Nankandula SS in Kiboga.	Adjustments to the Development of Secondary Phase II Project work plan FY 2023/24 were agreed and subsequently, a request that was submitted to MoFPED to accommodate the affected schools rolled over from FY 2022/23 was approved. Therefore, construction commenced in the affected rolled over schools from FY 2022/23.

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		
	No construction was undertaken at Nkondo SS in Kamuli, Nyamarebe SS, Pakwach SS and Panyango SS in Nebbi.	Adjustments to the Development of Secondary Phase II Project work plan FY 2023/24 were agreed and subsequently, a request that was submitted to MoFPED to accommodate the affected schools rolled over from FY 2022/23 was approved. Therefore, construction commenced in the affected rolled over schools from FY 2022/23.
	No construction was undertaken at Rwekiniro SS in Ntugamo, Sigulu SS in Namayingo and St Andrew Kagwa Maduda SS in Mubende.	Adjustments to the Development of Secondary Phase II Project work plan FY 2023/24 were agreed and subsequently, a request that was submitted to MoFPED to accommodate the affected schools rolled over from FY 2022/23 was approved. Therefore, construction commenced in the affected rolled over schools from FY 2022/23.

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		
	No construction was undertaken at St Charles Lwanga Mulajje in Luwero, St Michael H.S Rugazi in Rubirizi and Karugutu SS in Ntoroko.	Adjustments to the Development of Secondary Phase II Project work plan FY 2023/24 were agreed and subsequently, a request that was submitted to MoFPED to accommodate the affected schools rolled over from FY 2022/23 was approved. Therefore, construction commenced in the affected rolled over schools from FY 2022/23.
	No construction was undertaken at Acholi Pii Army School in Pader and Rubongi Army SS in Tororo. Completed civil works at Kinyogoga Seed SS in Nakaseke works were under the defects liability period. No construction was undertaken at Muramba SS.	Adjustments to the Development of Secondary Phase II Project work plan FY 2023/24 were agreed and subsequently, a request that was submitted to MoFPED to accommodate the affected schools rolled over from FY 2022/23 was approved. Therefore, construction commenced in the affected rolled over schools from FY 2022/23.

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		
	<p>No construction was undertaken at Chemanga SS in Kapchorwa.</p> <p>Made payment for outstanding works implemented at Bumbo Seed SS in Manafwa.</p> <p>Completed assessment for completion 2-unit laboratory; 2 new classrooms; 2-5 stance latrines at Kitenga SS in Mubende.</p>	<p>Adjustments to the Development of Secondary Phase II Project work plan FY 2023/24 were agreed and subsequently, a request that was submitted to MoFPED to accommodate the affected schools rolled over from FY 2022/23 was approved. Therefore, construction commenced in the affected rolled over schools from FY 2022/23.</p>
	<p>No construction was undertaken at St Kizito SS Banda in Mityana and Nyarukoma SS in Kyenjonjo.</p>	<p>Adjustments to the Development of Secondary Phase II Project work plan FY 2023/24 were agreed and subsequently, a request that was submitted to MoFPED to accommodate the affected schools rolled over from FY 2022/23 was approved. Therefore, construction commenced in the affected rolled over schools from FY 2022/23.</p>

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		
	No construction was undertaken at Nakaloke SS, Kapeeka SS and Stella Maris Bunena Kitagwenda.	Adjustments to the Development of Secondary Phase II Project work plan FY 2023/24 were agreed and subsequently, a request that was submitted to MoFPED to accommodate the affected schools rolled over from FY 2022/23 was approved. Therefore, construction commenced in the affected rolled over schools from FY 2022/23.
	No construction was undertaken at St Stephen SS Budondo in Jinja City, and Otuboi Comp SS in Kalaki.	Adjustments to the Development of Secondary Phase II Project work plan FY 2023/24 were agreed and subsequently, a request that was submitted to MoFPED to accommodate the affected schools rolled over from FY 2022/23 was approved. Therefore, construction commenced in the affected rolled over schools from FY 2022/23.

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		
	No construction was undertaken at Kakoma SS in Rakai, Yivu SS in Maracha and Kijomoro SS in Maracha.	Adjustments to the Development of Secondary Phase II Project work plan FY 2023/24 were agreed and subsequently, a request that was submitted to MoFPED to accommodate the affected schools rolled over from FY 2022/23 was approved. Therefore, construction commenced in the affected rolled over schools from FY 2022/23.
	No construction was undertaken at St Peters SS Mayungwe in Butambala, Lukole SS in Luwero and Busedde College Bugaya in Jinja City.	Adjustments to the Development of Secondary Phase II Project work plan FY 2023/24 were agreed and subsequently, a request that was submitted to MoFPED to accommodate the affected schools rolled over from FY 2022/23 was approved. Therefore, construction commenced in the affected rolled over schools from FY 2022/23.

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		
	No construction was undertaken at Kyasa SS in Wakiso.	Adjustments to the Development of Secondary Phase II Project work plan FY 2023/24 were agreed and subsequently, a request that was submitted to MoFPED to accommodate the affected schools rolled over from FY 2022/23 was approved. Therefore, construction commenced in the affected rolled over schools from FY 2022/23.

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: 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		
<p>UGIFT Taskforce facilitated to oversee project implementation. 117 UGIFT sites monitored. Engineering Assistants facilitated to conduct supervision of civil works for 46 sites under development of secondary project Phase II.</p>	<p>Facilitated the UgIFT Taskforce to oversee project implementation. Regional engineers were facilitated to monitor the 117 seed schools. Facilitated Engineering Assistants to conduct supervision of civil works for 46 sites under the Development of Secondary Project Phase II.</p>	<p>This taskforce is facilitated to foresee that all project activities are achieved on time using minimal resources. The monitoring of the 115 sites focused on the level of progress of the civil works and challenges encountered during the execution of the civil works. The focus of monitoring the 19 sites was to establish implementation challenges and find resolutions to those challenges. Each site is monitored once a month by the regional engineers.</p>
<p>Construction works continued</p>	<p>No construction was under taken at Apopong SS, Aromom Voc SS and Bufunjo Seed SS.</p>	<p>Adjustments to the Development of Secondary Phase II Project work plan FY 2023/24 were agreed and subsequently, a request that was submitted to MoFPED to accommodate the affected schools rolled over from FY 2022/23 was approved. Therefore, construction commenced in the affected rolled over schools from FY 2022/23.</p>

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: 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		
Construction works continued	No construction was under taken at Bukokho SS, Bulaago SS and Bulamu Seed SS.	Adjustments to the Development of Secondary Phase II Project work plan FY 2023/24 were agreed and subsequently, a request that was submitted to MoFPED to accommodate the affected schools rolled over from FY 2022/23 was approved. Therefore, construction commenced in the affected rolled over schools from FY 2022/23.
Construction works continued	No construction was undertaken at Bumasifa SS, Busiuro SS, Butanda SS and Butawuka Magezi Ntakke.	Adjustments to the Development of Secondary Phase II Project work plan FY 2023/24 were agreed and subsequently, a request that was submitted to MoFPED to accommodate the affected schools rolled over from FY 2022/23 was approved. Therefore, construction commenced in the affected rolled over schools from FY 2022/23.

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: 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		
Construction works continued	No construction was undertaken at Comboni College, Kagunga SS, Kakoma SS and Karusandara SS.	Adjustments to the Development of Secondary Phase II Project work plan FY 2023/24 were agreed and subsequently, a request that was submitted to MoFPED to accommodate the affected schools rolled over from FY 2022/23 was approved. Therefore, construction commenced in the affected rolled over schools from FY 2022/23.
Construction works continued	No construction was undertaken at St Peters SS, Lukole SS and Busedde College Bugaya.	Adjustments to the Development of Secondary Phase II Project work plan FY 2023/24 were agreed and subsequently, a request that was submitted to MoFPED to accommodate the affected schools rolled over from FY 2022/23 was approved. Therefore, construction commenced in the affected rolled over schools from FY 2022/23.

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: 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		
Construction works continued	No construction was undertaken at Kyasa SS, Wakiso.	Adjustments to the Development of Secondary Phase II Project work plan FY 2023/24 were agreed and subsequently, a request that was submitted to MoFPED to accommodate the affected schools rolled over from FY 2022/23 was approved. Therefore, construction commenced in the affected rolled over schools from FY 2022/23.
Construction works continued	No construction was undertaken at Acholi Army School, Rubongi Army and Muramba SS. Construction works had been completed at Kinyogoga Seed SS and were under the defects liability period.	Adjustments to the Development of Secondary Phase II Project work plan FY 2023/24 were agreed and subsequently, a request that was submitted to MoFPED to accommodate the affected schools rolled over from FY 2022/23 was approved. Therefore, construction commenced in the affected rolled over schools from FY 2022/23.

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: 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		
Construction works continued	No construction was undertaken at Chemanga SS in Kapchorwa. Made payments for outstanding works implemented at Bumbo Seed in Manafwa and completed assessment for completion 2-unit laboratory; 2 new classrooms; 2-5 stance latrines at Kitenga SS.	Adjustments to the Development of Secondary Phase II Project work plan FY 2023/24 were agreed and subsequently, a request that was submitted to MoFPED to accommodate the affected schools rolled over from FY 2022/23 was approved. Therefore, construction commenced in the affected rolled over schools from FY 2022/23.
Construction works continued	No works were undertaken at St Kizito SS Banda in Mityana, and Nyarukoma SS in Kyenjojo.	Adjustments to the Development of Secondary Phase II Project work plan FY 2023/24 were agreed and subsequently, a request that was submitted to MoFPED to accommodate the affected schools rolled over from FY 2022/23 was approved. Therefore, construction commenced in the affected rolled over schools from FY 2022/23.

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: 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		
Construction works continued	No construction was undertaken at Nakaloke SS, Kapeeka SS and Stella Maris Bunena-Kitagwenda.	Adjustments to the Development of Secondary Phase II Project work plan FY 2023/24 were agreed and subsequently, a request that was submitted to MoFPED to accommodate the affected schools rolled over from FY 2022/23 was approved. Therefore, construction commenced in the affected rolled over schools from FY 2022/23.
Construction works continued	No construction was undertaken at St Stephen SS Budondo Jinja, and Otuboi Comp SS in Kalaki.	Adjustments to the Development of Secondary Phase II Project work plan FY 2023/24 were agreed and subsequently, a request that was submitted to MoFPED to accommodate the affected schools rolled over from FY 2022/23 was approved. Therefore, construction commenced in the affected rolled over schools from FY 2022/23.

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: 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		
Construction works continued	No construction was undertaken at Kakoma SS in Rakai, Yivu SS in Maracha and Kijomoro SS in Maracha.	Adjustments to the Development of Secondary Phase II Project work plan FY 2023/24 were agreed and subsequently, a request that was submitted to MoFPED to accommodate the affected schools rolled over from FY 2022/23 was approved. Therefore, construction commenced in the affected rolled over schools from FY 2022/23.
Construction works continued	No construction was undertaken at Katunguru SS in Rubirizi, Kinuuka SS in Lyantonde, Kissita SS in Kibale and Kobwin SS in Kumi.	Adjustments to the Development of Secondary Phase II Project work plan FY 2023/24 were agreed and subsequently, a request that was submitted to MoFPED to accommodate the affected schools rolled over from FY 2022/23 was approved. Therefore, construction commenced in the affected rolled over schools from FY 2022/23.

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: 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		
Construction works continued	No construction was undertaken at Kojja SS in Mukono, Kyenjojo SS, Lefori SS in Moyo and Moyo SS.	Adjustments to the Development of Secondary Phase II Project work plan FY 2023/24 were agreed and subsequently, a request that was submitted to MoFPED to accommodate the affected schools rolled over from FY 2022/23 was approved. Therefore, construction commenced in the affected rolled over schools from FY 2022/23.
Construction works continued	No construction was undertaken at Mpungu SS in Kalungu, Nadunget SS in Mororto, Namasumbi Muslim SS in Mukono and Nankandula SS Kiboga.	Adjustments to the Development of Secondary Phase II Project work plan FY 2023/24 were agreed and subsequently, a request that was submitted to MoFPED to accommodate the affected schools rolled over from FY 2022/23 was approved. Therefore, construction commenced in the affected rolled over schools from FY 2022/23.

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: 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		
Construction works continued	No construction was undertaken at Nkondo SS in Kamuli, Nyamarembe SS, Pakwach SS and Panyango SS in Nebbi.	Adjustments to the Development of Secondary Phase II Project work plan FY 2023/24 were agreed and subsequently, a request that was submitted to MoFPED to accommodate the affected schools rolled over from FY 2022/23 was approved. Therefore, construction commenced in the affected rolled over schools from FY 2022/23.
Construction works continued	No construction was undertaken at Rwekiniro SS in Ntungamo, Sigulu SS in Namayingo and St Andrew Kaggwa Madudu SS in Mubende.	Adjustments to the Development of Secondary Phase II Project work plan FY 2023/24 were agreed and subsequently, a request that was submitted to MoFPED to accommodate the affected schools rolled over from FY 2022/23 was approved. Therefore, construction commenced in the affected rolled over schools from FY 2022/23.

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: 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

Construction works continued	No construction was undertaken at St Charles Lwanga Mulajje in Luwero, St Michael H.S Rugazi in Rubirizi and Karugutu SS in Ntoroko.	Adjustments to the Development of Secondary Phase II Project work plan FY 2023/24 were agreed and subsequently, a request that was submitted to MoFPED to accommodate the affected schools rolled over from FY 2022/23 was approved. Therefore, construction commenced in the affected rolled over schools from FY 2022/23.
------------------------------	--------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

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

Item	Spent
225204 Monitoring and Supervision of capital work	752,792.500
312121 Non-Residential Buildings - Acquisition	6,832,426.759
Total For Budget Output	7,585,219.259
GoU Development	7,585,219.259
External Financing	0.000
Arrears	0.000
<i>AIA</i>	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**

	Facilitated the UgIFT Taskforce to oversee project implementation. Facilitated regional engineers to monitor the 117 seed schools in Q3. Trained 181 District Inspectors of Schools on the Integrated Inspection System at Jinja College.	Training of the 181 District Inspectors of Schools on the Integrated Inspection System at Jinja College was facilitated by MoFPED.
--	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

Operations of UGIFT Taskforce facilitated. Civil works under UGIFT Project monitored in 117 LGs; Civil works under Development of Secondary Project monitored in 46 LGs; Department staff facilitated to coordinate Project activities	Facilitated the UgIFT Taskforce to oversee project implementation. Facilitated regional engineers to monitor the 117 seed schools in Q3. Facilitated Engineering Assistants to conduct supervision of civil works for 46 sites under the Development of Secondary Project Phase II.	This taskforce is facilitated to foresee that all project activities are achieved on time using minimal resources. The monitoring focused on the level of progress of the civil works and implementation challenges encountered during the execution period of the project.
----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,650.000
Total For Budget Output	6,650.000
GoU Development	6,650.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	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
----------------------------	------------------------------------	--------------------------------------

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

	Procured a total of 111,765 copies of Practical Science Student Manual Books and Teachers' Practical Manual Guides for Chemistry, Physics and Biology.	Procured 33,315 copies of Practical Science Student Manual Books for each of the three subjects of Chemistry, Physics and Biology and 3,940 copies of Teachers' Practical Manual Guides for the above-mentioned subjects.
--	--------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

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
<i>AIA</i>	0.000
Total For Project	7,591,869.259
GoU Development	7,591,869.259
External Financing	0.000
Arrears	0.000
<i>AIA</i>	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

	No output plan provided.	No output plan provided.
20 clerk of Works recruited to supervise construction works.	Conducted aptitude test for the shortlisted candidates on 7th December 2023.	The World Bank is yet to approve the work plan for the specified salary scales.

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		
	No output plan provided.	The project is still awaiting field reports from the remaining 16 sites.
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		
30 sites supervised	Not done.	This activity still awaits the commencement of construction works.
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		
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	Not done	The activity was deferred to Q4, FY 2023/24 and this covers all the constructions planned for this Financial Year.
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	Not done.	The activity was deferred to Q4, FY 2023/24 and this covers all the constructions planned for this Financial Year.
	Output plan not provided.	Output plan not provided.
	No output plan provided.	No output plan provided.
30 sites supervised	Not done.	This activity still awaits the commencement of construction works.

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

Item	Spent
211102 Contract Staff Salaries	85,586.990
221002 Workshops, Meetings and Seminars	10,000.000
225204 Monitoring and Supervision of capital work	5,000.000
312212 Light Vehicles - Acquisition	227,621.716
Total For Budget Output	328,208.706
GoU Development	5,000.000
External Financing	323,208.706
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:010008 Capacity Strengthening**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

	No output plan provided.	No output plan provided.
0	Not Done	Not Done
1500 headteachers and deputy headteachers trained in Leadership and management; 1500 science teachers in integrating ICT in teaching and learning.	Not done.	Delayed clearance for the MOU signed with firm to provide training services by World Bank and Solicitor General. Thus the training was rescheduled to Q4.

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**

	No output plan provided.	No output plan provided.
	Output plan not provided.	Output plan not provided.

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: 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**

1500 headteachers and deputy headteachers trained in Leadership and management; 1500 science teachers in integrating ICT in teaching and learning.	Not done.	Delayed clearance for the MOU signed with firm to provide training services by World Bank and Solicitor General. Thus the training was rescheduled to Q4.
----------------------------------------------------------------------------------------------------------------------------------------------------	-----------	-----------------------------------------------------------------------------------------------------------------------------------------------------------

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

Item	Spent
221002 Workshops, Meetings and Seminars	95,202.700
221008 Information and Communication Technology Supplies.	11,197.000
225101 Consultancy Services	1,342,502.518
225203 Appraisal and Feasibility Studies for Capital Works	28,010.200
227001 Travel inland	86,448.080
Total For Budget Output	1,563,360.498
GoU Development	28,010.200
External Financing	1,535,350.298
Arrears	0.000
<i>AIA</i>	0.000

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

Salaries and NSSF contributions paid for 18 Project Coordination Unit staff. Contract gratuity paid for core PCU staff PCU facilitated with stationery to manage project operations. Annual rent paid for PCU offices	Paid Salaries and NSSF contributions for 11 staff.	The remaining 7 staff are yet to be recruited.
10 Project vehicles maintained	Not done.	The project vehicles have just been acquired in Q3 thus didn't require maintenance since they are still new.

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**

Performance Based Coordination (PBC) 2 results verified and verification report submitted to World Bank. Quarterly project monitoring reports produced. Quarterly Audit reports prepared. Midterm review report produced.	Not done.	There was delayed deployment of the Independent Verification Agent (IVA) which is still at preparation of the inception report.
Top-up allowance for PC and FM paid for effective coordination and management of the Project.	Not done.	Awaiting issuance of appointment for the assignment

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**

Performance Based Coordination (PBC) 2 results verified and verification report submitted to World Bank. Quarterly project monitoring reports produced. Quarterly Audit reports prepared. Midterm review report produced.	Not done.	There was delayed deployment of the Independent Verification Agent (IVA) which is still at preparation of the inception report.
Top-up allowance for PC and FM paid for effective coordination and management of the Project.	Not done.	Awaiting issuance of appointment for the assignment.
Salaries and NSSF contributions paid for 18 Project Coordination Unit staff. Contract gratuity paid for core PCU staff PCU facilitated with stationery to manage project operations. Annual rent paid for PCU offices	Paid Salaries and NSSF contributions for 11 staff.	The remaining 7 staff are yet to be recruited.
10 Project vehicles maintained	Not done.	The project vehicles have just been acquired in Q3 thus didn't require maintenance since they are still new.

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211102 Contract Staff Salaries	276,955.836

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** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	225,439.643
212101 Social Security Contributions	8,760.000
221001 Advertising and Public Relations	6,539.800
221009 Welfare and Entertainment	16,147.000
221011 Printing, Stationery, Photocopying and Binding	17,000.000
227001 Travel inland	10,955.000
Total For Budget Output	561,797.279
GoU Development	359,200.443
External Financing	202,596.836
Arrears	0.000
<i>AIA</i>	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**

Bid evaluation finalized	Not done.	This activity is planned for next Financial year 2024/25 when it is anticipated that construction shall be completed.
--------------------------	-----------	-----------------------------------------------------------------------------------------------------------------------

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
<i>AIA</i>	0.000
Total For Project	2,453,366.483
GoU Development	392,210.643
External Financing	2,061,155.840

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
	<i>AIA</i>	0.000
Sub SubProgramme:06 Quality and Standards		
<i>Departments</i>		
Department:001 Directorate of Education Standards		
Budget Output:320035 Quality, Standard and Accreditation		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
50 Local Governments monitored annually to ensure adherence and compliance to planning, Inspection and accountability guidelines	Monitored 100 Local Governments and these included those covered by regional offices in Eastern, Western and Northern regions whereby between 4 and 6 sampled Primary schools were monitored by DES inspectors in each district.	Output executed as planned.
Follow up visits conducted in the 10 lagging Local Governments	Conducted follow-up visits in 4 least performing Local Governments at PLE across the four regions of DES.	Only 4 out of 10 Local Governments were visited due to less funds released for the activity compared to what was budgeted.
100 schools supported to ensure proper use of TELA system or followed up for non-compliance. Call center and IIS server services maintained to support TELA, E-inspection and EMIS systems.	i)Supported a total of 3,484 Schools and Institutions which included; 2,734 primary schools, 700 Secondary schools, and 50 Certificate Awarding Institutions across the country to ensure proper use of TELA system or follow-up for non-compliance ii)Serviced and maintained E-Inspection and Call Centre servers for data Protection and Redundancy. Upgraded E-inspection system from version 1.0.1.139 to 1.0.1.145 and enhanced TELA app from v3.5.5 to v3.5.6.	Activity was executed as planned.
250 copies of assorted inspection related materials printed and distributed.	Printed and distributed 150 copies of assorted inspection-related materials to stakeholders.	Less copies were distributed as these were printed locally. The rest of the reports are to be printed through procurement on the EGP system.

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		
120 BTVET institutions inspected and monitored and follow up inspection conducted in 50 BTVET institutions	inspected and monitored 120 Health Training Institutions in the Central region.	The output was executed as planned thus no variations.
320 secondary schools, 10 PTCs, 20 ECD Teacher Training Institutions and CCTs in 20 Coordinating Centres inspected and Support Supervised Follow up inspection on school fires, land ownership, dropout rates conducted in 100 secondary schools	Inspected and support supervised 250 Secondary Schools in Ankole region.	Activities in that were not finished in quarter one took precedence in the second quarter which ultimately led to incomplete tasks in Q2 and Q3.
	Output plan not provided.	Output plan not provided.
4 DES regional offices monitored to ensure the effectiveness and efficiency of regional inspection activities.	Monitored three DES regional offices i.e. Eastern, Northern and Central to ensure effectiveness and efficiency in regional inspection activities.	The activity was partially done due to many overlapping activities in Q1 and Q2 . The remaining Central region will be visited in Q4, 2023/24.
Implementation of Standard Operating Procedures monitored in 50 sampled schools and institutions	Not done.	The activity was not executed due to insufficient funds.
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
50 Local Governments monitored annually to ensure adherence and compliance to planning, Inspection and accountability guidelines	Monitored 25 and Local Governments and 88 primary schools to ensure adherence and compliance to planning, Inspection and accountability guidelines.	The Directorate managed to monitor the all the 100 Local Governments by combining resources from central office with 4 regional offices and together they implemented the activity.
Follow up visits conducted in the 10 lagging Local Governments	Conducted follow-up visits in 4 low performing Local Governments at PLE across the four regions of DES.	Only 4 out of 10 Local Governments were visited due to less funds released for the activity compared to what was budgeted.

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		
100 schools supported to ensure proper use of TELA system or followed up for non-compliance. Call center and IIS server services maintained to support TELA, E-inspection and EMIS systems.	Supported a total of 3,484 Schools and Institutions which included; 2,734 primary schools, 700 Secondary schools, and 50 Certificate Awarding Institutions across the country to ensure proper use of TELA system or follow-up for non-compliance.	The Directorate of Education Standards (DES) adopted a more pro-active way of providing support to schools and institutions through the call center which has a countrywide reach as opposed to initial plan of conducting field visits.
250 copies of assorted inspection related materials printed and distributed.	Printed and distributed 150 copies of assorted inspection-related materials to stakeholders.	Less copies were distributed as these were printed locally. The rest of the reports are to be printed through procurement on the EGP system.
120 BTVET institutions inspected and monitored and follow up inspection conducted in 50 BTVET institutions	Inspected and monitored 120 Health Training Institutions in the Central region.	This output was executed as planned thus no variations.
320 secondary schools, 10 PTCs, 20 ECD Teacher Training Institutions and CCTs in 20 Coordinating Centres inspected and Support Supervised Follow up inspection on school fires, land ownership, dropout rates conducted in 100 secondary schools	Inspected and support supervised 250 Secondary Schools in Ankole Sub-region to assess the quality of Education provided in the schools with focus on the quality of the teaching and learning of the Lower Secondary Curriculum.	The activity was partially done due to budget constraints.
	interim output plan not provided.	No interim output plan provided.
4 DES regional offices monitored to ensure the effectiveness and efficiency of regional inspection activities.	Monitored three DES regional offices i.e. Eastern, Northern and Central to ensure effectiveness and efficiency in regional inspection activities	The activity was Partially done due to many overlapping activities in Q1 and Q2. The remaining Central region will be visited in Q4, 2023/24.
Implementation of Standard Operating Procedures monitored in 50 sampled schools and institutions.	Not done .	The activity was executed due to insufficient funds.

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		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		22,442.025
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		13,710.972
221007 Books, Periodicals & Newspapers		448.000
221009 Welfare and Entertainment		2,950.000
223004 Guard and Security services		83,024.448
223005 Electricity		4,550.000
223006 Water		3,750.000
227001 Travel inland		574,023.879
227004 Fuel, Lubricants and Oils		6,035.171
228002 Maintenance-Transport Equipment		7,599.200
	Total For Budget Output	718,533.695
	Wage Recurrent	22,442.025
	Non Wage Recurrent	696,091.670
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	718,533.695
	Wage Recurrent	22,442.025
	Non Wage Recurrent	696,091.670
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:07 Technical Vocational Education and Training		
<i>Departments</i>		
Department:001 TVET Trainers' Training Research and Innovation Department		
Budget Output: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: 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

Operational costs for the department paid	<p>Paid Car Wash expenses for UG 2259E. Paid Lunch and Transport allowance for TVET Trainers Training Research and Innovation staff. Procured fuel for town running of TTTRI activities. Paid welfare to TTTRI staff. Purchased newspapers for TTTRI. Procured Cartridge toner. Procured Stationery procured.</p>	<p>Paying operational expenses enhanced performance by ensuring smooth and efficient daily operations under the department from Q1-Q3.</p>
	<p>Monitored and support supervised 1 Training of the Trainers' training at Nic-Abilonino from (27th -29th September 2023 and 4th -7th March 2024) on the implementation of inspection recommendations and meeting the BRMS.</p>	<p>Specifically, the monitoring of BRMS is undertaken to ensure that they are responsive to the needs of the TVET Trainers institutions.</p>

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,594.590
221009 Welfare and Entertainment	733.274
222001 Information and Communication Technology Services.	190.971
227001 Travel inland	983.794
227004 Fuel, Lubricants and Oils	1,492.400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	458.695
Total For Budget Output	6,453.724
Wage Recurrent	0.000
Non Wage Recurrent	6,453.724
Arrears	0.000
<i>AIA</i>	0.000

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: 1202010401 ICT enabled teaching undertaken		
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching		
Subvention grant disbursed for 120 students of the Instructor training department at NVTI	The Department realized a delay in payment of subvention grants in Q3.	For all TTTRI Institutions, Subvention, and capitation grants for Q3 were delayed and subsequently deferred to Q4.
Subvention grant disbursed for 120 students of the Instructor training department at JVTI	The Department realized a delay in payment of subvention grants in Q3.	For all TTTRI Institutions, Subvention and capitation grants for Q3 were delayed and subsequently deferred to Q4.
Industrial training and school practice undertaken by 200 students at Abilonino NIC	The Department realized a delay in payment of subvention grants in Q3.	For all TTTRI Institutions, Subvention, and capitation grants for Q3 were delayed and subsequently deferred to Q4.
Industrial training and school practice undertaken by 120 students at Health Tutors College Mulago	The Department realized a delay in payment of subvention grants in Q3.	For all TTTRI Institutions, Subvention and capitation grants for Q3 were delayed and subsequently deferred to Q4.
Capitation grant paid for 200 students at National Instructors College Abilonino (NICA)	The Department realized a delay in payment of Capital grants in Q3.	For all TTTRI Institutions, Capitation grants for Q3 were delayed and subsequently deferred to Q4.
Capitation grant paid for 120 students at Mulago Health Tutors College (MHTC)	The Department realized a delay in payment of Capitation grants in Q3.	For all TTTRI Institutions, Capitation grants for Q3 were delayed and subsequently deferred to Q4.
Consultative meeting conducted to seek stakeholders input in the drafted UNQF	Conducted meetings for awareness and consultation of the development of UNQF.	Held 8 meetings for the development of UNQF, Inception report, roadmap developed, benchmarking report for Estonia, Stakeholder Consultation and awareness creation report.

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		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		102,034.365
263402 Transfer to Other Government Units		1,345,972.040
	Total For Budget Output	1,448,006.405
	Wage Recurrent	102,034.365
	Non Wage Recurrent	1,345,972.040
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000070 Assessment and Profiling		
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		
1 demand driven industrial led occupational standards (assessment and training package) developed	Developed 01 Assessment and Training Package for Crane Truck Operator in Q3	The package is designed to enhance crane operators' abilities in safely and efficiently lifting and relocating materials within a construction site.
Industrial training Council activities, 1 ITC and 3 committee meetings facilitated	Conducted one (01) ITC Main Council Meeting, in every quarter three (Q3). and a total of three (03) ITC committee meetings in; Business and Projects (01), Management, Finance and Welfare (01), and Assessment and Standards (01).	The committee meetings comprise sessions on Finance and Administration, Assessment and Qualification Standards, and Projects and Development.
Conduct 1 Labour market scans to identify new occupations and gaps in existing occupations	Conducted Labour market survey in greater Masaka in districts of Masaka, Lwengo, Bukomansimbi, Kalungu, Rakai, Kyotera, Sembabule and Lyantonde.	The targeted occupations will undergo a thorough evaluation and potential enhancement to align with the evolving industry.
315 contract staff (232 female and 83 male) salaries and statutory deductions paid	Salaries of two hundred (200) contract staff processed and statutory deductions remitted.	The department noted staffing gaps, however. Training and salaries for all staff were covered.

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		
200 contract staff salaries and statutory deductions paid Development of 1 demand driven industrial led occupational standards(assessment and training packages)	Salaries of 200 contract staff processed and statutory deductions remitted.	There were no reported staffing gaps for the Directorate of Industrial Training and salaries for all staff were covered
Industrial training Council activities, 1 ITC and 3 committee meetings facilitated. Conduct 1 Labour market scans to identify new occupations and gaps in existing occupations	Retainer fees were paid for 13 Industrial Training Council Members from January to March 2023. Held 01 ITC Main Council Meeting. Held 03 ITC committee meetings; Business and Projects, Management, Finance and Welfare and Assessment and Standards committee meeting. Payment of Repairs and maintenance, Plumbing works, sanitary ware, kitchenware, garbage collection, Stationery, machinery, and Utilities among others	The department invested in a three-month retainer for 13 Council Members and facilitated a productive Industrial Training Council Meeting. The ITC main Council meeting is comprised of two committees: the Management, Finance and Welfare Committee and The Assessment and Standards Committee. The committee meetings comprise sessions on Finance and Administration, Assessment and Qualification Standards, and Projects and Development. DIT has adequately maintained smooth operations from Q1-Q3.

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		
6 occupations profiled and upgraded in 2 occupations to level 3 10250 certificates and transcripts printed 1 Labour market scans conducted to identify new occupations	Conducted Labour market survey in greater Masaka in districts of Masaka, Lwengo, Bukomansimbi, Kalungu, Rakai, Kyotera, Sembabule and Lyantonde. printed 23,439 certificates and transcripts. The department did not carry out profiling and upgrade of six (06) occupations to level 3 in Q3.	The targeted occupations will undergo a thorough evaluation and potential enhancement to align with the evolving industry. This activity remained incomplete due to no budget allocation in Q3. The outstanding performance is due to the assessment system's flexibility, allowing unrestricted entry for all eligible candidates, leading to an excess number of assessments.
89625 Packaging Bags procured 225 Workers PAS Booklets procured 58562 Certificate papers	Procured 125,750 Packaging Bags, 473 Workers' PAS booklets. and 153,920 certificate papers.	The packaging was required to accommodate the excess certificates printed. The target number of procured PAS booklets was surpassed in anticipation of an excess of 1544 booklets since DIT operates a flexible assessment system. The target number of certificates was surpassed in anticipation of an excess of 1,517 certificates since DIT operates a flexible assessment system.

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**

225 Workers PAS Booklets procured 58562 Certificate papers 1350 Assessment instruments moderated and tried out for both full UVQF levels and modular assessments	Assessed and Certified 23,908 candidates in full UVQF Levels and Modular.	The exceptional results were attributed to the flexibility of the assessment system, allowing institutions to participate whenever they choose.
------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------

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

Item	Spent
263402 Transfer to Other Government Units	6,179,670.376
263402 Transfer to Other Government Units	4,000,000.000
Total For Budget Output	6,179,670.376
Wage Recurrent	0.000
Non Wage Recurrent	6,179,670.376
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:010008 Capacity Strengthening**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

	430 TVET Trainers of Trainers trained in CBET approaches as follows: a) 250 institutional instructors trained in TVET policies at Gayaza Technical Institute. b) 180 TVET Trainers under the Presidential Initiative for skilling the boy/girl child project.	Enhanced the skills and expertise of trainers, contributing to the overall improvement of vocational education.
--	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------

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

	430 TVET Trainers of Trainers trained in CBET approaches as follows: a) 250 institutional instructors trained in TVET policies at Gayaza Technical Institute. b) 180 TVET Trainers under the Presidential Initiative for skilling the boy/girl child project.	Enhanced the skills and expertise of trainers, contributing to the overall improvement of vocational education.
--	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
221003 Staff Training	3,082.272
Total For Budget Output	3,082.272
Wage Recurrent	0.000
Non Wage Recurrent	3,082.272
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	7,637,212.777
Wage Recurrent	102,034.365
Non Wage Recurrent	7,535,178.412
Arrears	0.000
<i>AIA</i>	0.000

Department:002 TVET Operations and Management Department

Budget Output:000014 Administrative and Support Services

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

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

17 staff and casual laborers facilitated for TVET Operations and Management including welfare and stationery. 1 quarterly TVET-OM Working group meetings. 1 Stakeholder engagements. 1 quarterly TVET-OM reports.	17 staff and casual laborers facilitated for TVET Operations and Management including welfare and stationery. 1 quarterly TVET-OM Working group meeting held. 1 Stakeholder engagement held. 1 quarterly TVET-OM report produced.	Funds for the facilitation of the TVET OM Working Group and the Stakeholder engagement on the improvement of TVET service and delivery were released 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: 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 and stationery. 1 quarterly TVET-OM Working group meetings. 1 Stakeholder engagements. 1 quarterly TVET-OM reports.	Facilitated 17 staff and casual laborers for TVET Operations and Management including welfare and stationery. Held 1 quarterly TVET-OM Working group meeting. Held 1 Stakeholder engagement. Produced 1 quarterly TVET-OM report.	Funds for the facilitation of the TVET OM Working Group and the Stakeholder engagement on the improvement of TVET service and delivery were released as planned.
-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,204.490
221009 Welfare and Entertainment	7,564.052
221012 Small Office Equipment	703.750
222001 Information and Communication Technology Services.	4,845.000
228002 Maintenance-Transport Equipment	2,159.618
263402 Transfer to Other Government Units	4,872,005.046
Total For Budget Output	28,476.910
Wage Recurrent	0.000
Non Wage Recurrent	28,476.910
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:120007 Support Services

N/A

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

Item	Spent
211101 General Staff Salaries	982,459.460
Total For Budget Output	982,459.460
Wage Recurrent	982,459.460
Non 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
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,010,936.370
	Wage Recurrent	982,459.460
	Non Wage Recurrent	28,476.910
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Health Education and Training Department

Budget Output:000070 Assessment and Profiling

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

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

Salaries for staff of UNMEB and UAHEB partially paid	Salaries for staff of UNMEB and UAHEB paid.	These are obligatory payments for UNMEB and UAHEB staff.
	Facilitated the Assessment process of UNEB and UAHEB learners.	output realized as planned.
	Salaries were paid for all staff at the Health Education and Training Department.	Salaries are paid to HET staff quarterly.

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

Payment of Salaries for 34 employees Facilitate assessment process of UNIMEB and UAHEB learners Pay salaries for staff of UNMEB and UAHEB	Paid Salaries for 53 UNMEB Staff, 10% NSSF Board contribution and gratuity. Paid retainer for 14 Board members. Supervised and Validated examination centers to access readiness of the centers for the examinations of June 2024 examinations. Paid salaries for 32 UAHEB staff plus gratuity, NSSF, and taxes to URA in form of PAYE. Paid retainer allowances for 13 Board members. Facilitated preliminary expenses during the setting of Test items for May UAHEB examinations 2024.	Output achieved 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: 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.		
	Salaries were paid for all staff.	Salaries are paid to HET staff quarterly.
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		
	Salaries were paid.	Salaries were paid for all staff as planned.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		4,200,000.000
	Total For Budget Output	4,200,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	4,200,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	4,200,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	4,200,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
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 of the New Skills Development Headquarters (SD-HQ) Office Building at 30% completion	Construction of SD-HQs commenced and is at 5% i.e Mobilization, Site clearance, Establishment of site office & hoarding, Setting out, and Mass excavation for office tower foundations.	This output is on track.

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 of Basoga Nsadhu, Nawanyago, Sasiira, Buhimba and Lwengo at 60% completion; Construction of Lokopio Hills, Kilak Corner, Ogolai at 20% completion	Civil works at Basoga Nsadhu, Nawanyago, Sasiira, & Buhimba TIs were completed and handed over; Civil works at Lwengo at 45%; Sites at Kilak Corner & Ogolai were handed over to the contractor to commence construction; the Evaluation Report to commence construction at Lokopio Hills TI is before the Ministry Contracts Committee for approval.	Output is duplicated.
	126 board members and 352 technical staff not trained.	Output is duplicated.
192 pieces of assorted training equipment, 232 text books, 4348 pieces of assorted furniture and 4 Tractors delivered.	192 pieces of assorted training equipment, 232 text books, 4348 pieces of assorted furniture and 4 Tractors not delivered.	Output is duplicated.
3 Quarterly monitoring and supervision visits conducted.	3 Quarterly monitoring and supervision visits conducted.	Output is not in the work plan for FY2023/24.
Construction at 30% completion	The process of awarding contracts for construction/expansion works is at evaluation stage.	This output is duplicated.
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		
Site supervision services for 8 TIs under OFID II, 9 TIs and Skills Headquarters under IsDB	Conducted Site supervision services for 8 TIs under OFID II, 9 TIs and Skills Headquarters under IsDB.	Site meetings for the 8 TIs under OFID II and 9 TIs and Skills Headquarters under IsDB were successfully held.
Expansion works continued at 9 existing technical institutes to support training for selected NDP priority areas, i.e. Kabale, Birembo , St. Kizito-Kitovu, Lutunku, Nkoko, Nalwire, Moyo, Minakulu & Moroto.	The process of awarding contracts for expansion works at Kabale, Birembo, St. Kizito-Kitovu, Lutunku, Nkoko, Nalwire, Moyo, Minakulu & Moroto TIs is at the evaluation stage.	The contract for construction in the 9TIs awaits clearance from the Solicitor General and then signature.

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: 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		
Continue construction of Basoga Nsadhu, Nawanyago, Sasiira, Buhimba, Lwengo, Lokopio Hills, Kilak Corner, and Ogolai	Civil works at Basoga Nsadhu, Nawanyago, Sasiira, & Buhimba TIs were completed and handed over; Civil works at Lwengo at 45%; Sites at Kilak Corner & Ogolai were handed over to the contractor to commence construction; the Evaluation Report to commence construction at Lokopio Hills TI is before the Ministry Contracts Committee for approval.	The Contractor for Lwengo TI was terminated for Non-performance. LPOs for Lokopio Hills TI are being processed.
	a. Trained fifty-eight (58) technical staff from the 8 Technical Institutes from January - March 2024 in Plumbing (15), Electrical Installation (14), Hotel Management (9), and Automobile Mechanics (20). b. Training was not conducted for 352 persons in Institutional Management Capacity Building.	Trainings are scheduled in the training plan (to be completed by Q4).
192 pieces of assorted training equipment, 232 text books, 4348 pieces of assorted furniture and 4 Tractors delivered.	Contracts for delivery of Text Books & Tractors were signed on 20th December 2023. The contract for delivery of furniture was signed on 22nd December 2023 while the contract for delivery of ICT Equipment was signed on 23rd December 2023.	A request for guidance from the Solicitor General on the retender on Workshop Equipment was issued, awaiting a response.
5 Phd level and 28 Masters students level Skills Upgrading Scholarships awarded at relevant international institutions	Payment of stipends to the Universities was completed.	output was executed as planned.
63 technical staff trained, BTVET support IsDB	The Consultant's inception report for the training of 63 staff (for 9 TIs) was approved on 22nd March 2024 which is at 25% of the contract implementation.	Next is stakeholder consultations (interactions with different panels) to discuss the syllabi and trainings.
Review and Development of curricula and teaching syllabi in the 9 areas, BTVET support IsDB	Consultant's inception report to review and develop curricula in the 9 areas of TVET was approved on 22nd March 2024.	Next is stakeholder consultations (interactions with different panels) to discuss the syllabi.
Review and Development of curricula and teaching syllabi in the 9 areas of TVET at 75% completion	Consultant's inception report to review and develop curricula in the 9 areas of TVET was approved on 22nd March 2024.	Next is stakeholder consultations (interactions with different panels) to discuss the syllabi.

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		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
312121 Non-Residential Buildings - Acquisition		4,956,513.690
	Total For Budget Output	4,956,513.690
	GoU Development	4,357,613.283
	External Financing	598,900.407
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:120007 Support Services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Project coordination supported, staff salaries, Gratuity Expenses, Staff welfare paid; Assorted Stationery, Vehicle Maintenance, Advertisement services procured including Telecommunication ,Postage and Courier.	Project coordination supported, staff salaries, Gratuity Expenses, Staff welfare paid; Assorted Stationery, Vehicle Maintenance, Advertisement services procured including Telecommunication ,Postage and Courier.	Output achieved as planned.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		607,579.606
212101 Social Security Contributions		52,052.988
221003 Staff Training		6,458.270
225204 Monitoring and Supervision of capital work		114,515.500
	Total For Budget Output	780,606.364
	GoU Development	418,489.438
	External Financing	362,116.926
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	5,737,120.054
	GoU Development	4,776,102.721
	External Financing	961,017.333
	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

Project:1803 Development and Expansion of Health Training Institutions**Budget Output:000014 Administrative and Support Services****PIAP Output: 1205010704 Increased TVET enrolment ('000s)****Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle**

1 Quarterly monitoring reports prepared	Technical Drawings and designs for 1 beneficiary institution were developed and presented to the department. 2 adverts were not run in the print media. 3 Quarterly monitoring reports were not prepared.	The Consultant was tasked to make recommended adjustments to the technical drawings and designs. No release of funds for Adverts and preparation of monitoring reports.
-----------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------

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

Item	Spent
221012 Small Office Equipment	1,930.000
Total For Budget Output	1,930.000
GoU Development	1,930.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

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**

Contract awarded	Contracts were not awarded for the rehabilitation and expansion of 2 HTIs.	No release of funds for the development of bidding documents in Q3.
	Technical drawings and designs for 1 HTI were developed.	Output is duplicated.

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

Item	Spent
Total For Budget Output	0.000
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:1803 Development and Expansion of Health Training Institutions		
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000034 Education and Skills 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**

Equipment delivered and distributed	Assorted ICT laboratory equipment was not delivered and distributed for 5 selected beneficiary institutions.	No release of funds for this output.
25 health tutors and trainers trained	25 health tutors and trainers were not trained.	No release of funds to conduct training.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	1,930.000
	GoU Development	1,930.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Sub SubProgramme:08 Special Needs Education*Departments***Department:001 Special Needs and Inclusive Education****Budget Output:000010 Leadership and Management**

VOTE: 013 Ministry of Education and Sports

Quarter 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		
<p>20 Exclusive special schools, units and inclusive schools on identification of learners with special educational needs, use of the subvention grant, assistive materials and provision of specialized pedagogical skills; monitored and support supervised</p>	<p>Monitored and support supervised 20 Units and Inclusive Schools on identification of learners with special need, the usage, utilization of specialized instructional materials, subvention grant and provision of meaningful pedagogy; in West Nile, Karamoja and Central regions.</p>	<p>i) Special schools are schools that cater specifically to children whose needs cannot be met by a mainstream school. This encompasses children and young people with many different types of educational needs such as: communication and interaction, cognition, social, emotional, and mental health, sensory and physical disabilities.</p> <p>ii) An inclusive school is one in which all learners have equal access to opportunities. This includes modifying teaching and learning opportunities to meet the needs of individual learners, encouraging learners' active and meaningful participation in school activities and building a culture of acceptance and positive relationships.</p>

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		
	Participated in the commemoration of the International Day for Persons with Disability held in Mbarara at Rutooma Secondary School playground on 3rd December 2023. Thirteen (13) SNE staff participated.	This commemoration serves as a reminder of the ongoing need to break down barriers, challenge stereotypes, and create a world where individuals with disabilities can fully participate and thrive. On this day, work being done on improving access to education for young people with disabilities is celebrated.
	Oriented 100 teachers, 50 care givers, 78 DEOs, 78 Inspector of school, and EO/SNE from west Nile, Western and Northern Regions on the Accelerated Education Program (AEP) Curriculum and Guidelines. Printing and roll out Learner Identification Tool and Continuous Professional Development guidelines was not done.	Still accumulating funds to conduct print and roll out Learner Identification Tool and Continuous Professional Development guidelines.
1 SNE technical working group meetings facilitated. Imprest, Kilometrage and lunch allowances for 14 staff paid. Learner's identification tool and Continuous Professional Development guidelines printed and rolled-out	Facilitated one (01) SNE Technical Working Group Meetings with refreshments. Paid lunch and kilometrage allowances for 12 staffs. Print and roll out Learner Identification Tool and Continuous Professional Development guidelines was not done.	Accumulating funds to carryout printing and roll out Learner Identification Tool and Continuous Professional Development guidelines.

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: 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		
20 Exclusive special schools, units and inclusive schools on identification of learners with special educational needs, use of the subvention grant, assistive materials and provision of specialized pedagogical skills; monitored and support supervised	Monitored and support supervised 20 Units and inclusive schools on identification of learners with special need, the usage, utilization of specialized instructional materials, subvention grant and provision of meaningful pedagogy; in West Nile, Karamoja and Central regions.	<p>i) Special schools are schools that cater specifically to children whose needs cannot be met by a mainstream school. This encompasses children and young people with many different types of educational needs such as: communication and interaction, cognition, social, emotional, and mental health, sensory and physical disabilities.</p> <p>ii) An inclusive school is one in which all learners have equal access to opportunities. This includes modifying teaching and learning opportunities to meet the needs of individual learners, encouraging learners' active and meaningful participation in school activities and building a culture of acceptance and positive relationships.</p>

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: 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		
	Participated in the commemoration of the International Day for Persons with Disability held in Mbarara at Rutooma Secondary School playground on 3rd December 2023. Thirteen (13) SNE staff participated.	This commemoration serves as a reminder of the ongoing need to break down barriers, challenge stereotypes, and create a world where individuals with disabilities can fully participate and thrive. On this day, work being done on improving access to education for young people with disabilities is celebrated.
	Oriented 100 teachers, 50 care givers, 78 DEOs, 78 Inspector of school, and EO/SNE from west Nile, Western and Northern Regions on the Accelerated Education Program (AEP) Curriculum and Guidelines. Print and roll out Learner Identification Tool and Continuous Professional Development guidelines was not done.	Accumulating funds to carryout printing and roll out Learner Identification Tool and Continuous Professional Development guidelines.
1 SNE technical working group meetings facilitated. Imprest, Kilometrage and lunch allowances for 14 staff paid. Learner's identification tool and Continuous Professional Development guidelines printed and rolled-out	Facilitated one (01) SNE Technical Working Group Meetings with refreshments. Paid lunch and kilometrage allowances for 12 staffs. Print and roll out Learner Identification Tool and Continuous Professional Development guidelines was not done.	Accumulating funds to carry out print and roll out Learner Identification Tool and Continuous Professional Development guidelines.

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousands</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,659.206
221009 Welfare and Entertainment	601.494
227001 Travel inland	18,669.400
227004 Fuel, Lubricants and Oils	2,295.410
Total For Budget Output	51,225.510
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	51,225.510
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:010008 Capacity Strengthening**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

	Training of 60 teachers (at least 40 % male) in Sign language, braille and specialized pedagogy to support learners with special educational needs was not done.	This activity is a one-off that was supposed to be executed in Q2 but was not executed because only 50% of the budget was released therefore the department is accumulating the funds to facilitate this training.
--	------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

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**

	Training of 60 teachers (at least 40 % male) in Sign language, braille and specialized pedagogy to support learners with special educational needs was not conducted.	This activity is one-offs that was supposed to be executed in Q2 but was not executed because only 50% of the budget was released therefore the department is accumulating the funds to facilitate this training.
--	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

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

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

Assorted materials for learners with intellectual impairment and Albinism procured	Signed a contract for the procurement of specialized materials for learners with intellectual impairment and Albinism.	Waiting for the Local Purchase Order.
------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------	---------------------------------------

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

Item	Spent
221007 Books, Periodicals & Newspapers	263,381.880
Total For Budget Output	263,381.880
Wage Recurrent	0.000
Non Wage Recurrent	263,381.880
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	314,607.390
Wage Recurrent	0.000
Non Wage Recurrent	314,607.390
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

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

	Held one (01) working retreat at Kyangabi Creator Resort Hotel, Rubirizi to discuss the draft National School Feeding Policy.	This was a Q1 activity carried out between 10th and 13th July, 2023 with ten (10) departmental staff in attendance.
--	-------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------

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

Item	Spent
263402 Transfer to Other Government Units	180,910.000
227001 Travel inland	58,267.900
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,870.000
Total For Budget Output	58,267.900
Wage Recurrent	0.000
Non Wage Recurrent	58,267.900
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	58,267.900
Wage Recurrent	0.000
Non Wage Recurrent	58,267.900
Arrears	0.000
<i>AIA</i>	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:		
	Conducted support supervision in one (01) Health Training Institution (St. Benson HTI). Operational costs of the department were facilitated.	Limited funds were released. Accumulating funds to conduct the activity in Q4.
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:		
Support supervision of the twenty Health Training Institutions conducted Operational costs of department facilitated	Conducted support supervision in one (01) Health Training Institution (St. Benson HTI). Operational costs of the department were facilitated.	Limited funds were released. Accumulating funds to conduct the activity in Q4.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		1,099.385
227004 Fuel, Lubricants and Oils		1,872.000
	Total For Budget Output	2,971.385
	Wage Recurrent	0.000
	Non Wage Recurrent	2,971.385
	Arrears	0.000
	<i>AIA</i>	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: 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:**

Inspection of 3 Health Training Institutions for licensing conducted	Inspected 20 Nursing Schools in Q3: Mukono School of Health Sciences; Kituuza Nursing School; Bukedea Institute of Health Sciences; Kidoko School of Nursing and Midwifery; IUIU Mbale; IUIU Kabojja; Kampala School of Health Sciences; Lyantonde SNM; Ishaka Adventist School of Nursing and Midwifery; Malaika School of Nursing and Midwifery – Mubende; St. Ambrose – Kagadi; Masaka School of Nursing and Health Sciences; Mansoor College of Health Sciences – Wakiso; Luweero SNM; Victoria SNM – Lira; All Saints Institute of Health Sciences – Yumbe; Kitgum Institute of Nursing and Midwifery; Indian Institute of Health and Allied Sciences; Sembabule School of Nursing and Midwifery; and Bukedea College of Health Sciences.	More requests for licensing and registration were received from Health Training Institutions than anticipated. Additionally, this is an inter-ministerial activity, so funds are obtained from Uganda Nurses and Midwives Council and Uganda Allied Health Professional Council.
----------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

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:**

Annual scientific conference for Health professional education and training and health care conducted	Annual scientific conference for Health professional education and training and health care conducted.	Funds were frontloaded to hold the Annual Scientific Conference for Health professional education and training and health care.
Salaries for staff paid	Salaries for staff paid.	Salaries for HET staff paid quarterly.

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

Item	Spent
211101 General Staff Salaries	2,855,630.814
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,819.352
263402 Transfer to Other Government Units	1,986,880.000
Total For Budget Output	4,847,330.166
Wage Recurrent	2,855,630.814
Non Wage Recurrent	1,991,699.352

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
	<i>AIA</i>	0.000
	Total For Department	4,850,301.551
	Wage Recurrent	2,855,630.814
	Non Wage Recurrent	1,994,670.737
	Arrears	0.000
	<i>AIA</i>	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**

The department successfully placed an estimated 635,430 S.1 students and 236,280 S.5 students transitioning from P.7 and S.4 respectively.

As per the initial projections, there was a minor decline (-10%) observed in the number of students transitioning from P.7 to S.1, while there was a rise (6%) in the number of students progressing from S.4 to S.5.

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
211101 General Staff Salaries	1,669.621
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,404.000
221009 Welfare and Entertainment	330.118
227001 Travel inland	7,506.267
227004 Fuel, Lubricants and Oils	988.059
228002 Maintenance-Transport Equipment	1,500.000

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		<i>US\$ Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		301,990.000
	Total For Budget Output	301,990.000
	Wage Recurrent	0.000
	Non Wage Recurrent	301,990.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	301,990.000
	Wage Recurrent	0.000
	Non Wage Recurrent	301,990.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:02 Higher Education		
<i>Departments</i>		
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		
100% of grant for exams and living out allowance to 5 National Teachers' College provided for 2,000 students disbursed.	Disbursed 33% of the grants for exams and living out allowance to support school practice supervision and assessment.	Grants for exams and living out allowances are paid in three equal proportions during the first three quarters of the financial year. Institutions benefit as follows: i) KabaleNTC- 134,041,129.2 ii) Kaliro NTC -137,311,585.2 iii) Mubende NTC- 74,900,383.2 iv) Muni NTC -156,116,707.2 v) Unyama NTC- 95,068,195.2
100% of grant for Teaching Practice to 23 Primary Teachers' Colleges provided for 8,000 students.	Grants for Teaching Practice constituting 33% were not disbursed..	With the emergence of UNITE, all Non- core PTCs were phased out leaving 23 Core PTCs operational. The plan was to disburse grants to these PTCs in three equal proportions during Q1, Q2 and Q3. However, Q3 funds (constituting 33%) were not released.
100% of Capitation grants paid to 5 NTCs for 2,000	Paid capitation Grant constituting 33% to the 5 NTCs that included: i) Kabale NTC- 149 students. ii) Kaliro NTC - 351 students. iii) Mubende NTC- 113 students. iv) Muni NTC - 390 students. v) Unyama NTC- 202 students.	Funds were disbursed to the tune of 100% in line with the Ministry commitment to exhaust all capitation grants to institutions 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
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		891,000.000
	Total For Budget Output	891,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	891,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output: 320114 Teacher Development and Management		
PIAP Output: 1205010401 CCTs Recruited		
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system		
Consultations on Teacher Bill conducted Central region. Preparatory activities for establishment of a teacher council carried out.	Printed 800 copies of the National Teacher's Bill, 2024 to facilitate discussions by Parliament. Developed the zero draft on the regulations of Teachers' code of conduct and disciplinary. Developed the first draft of the Teachers' code of conduct and disciplinary and incorporated in the views raised by the stakeholders.	The activities being implemented feed into the Teacher Bill which is the basis of the establishment of the National Teacher Council. Preparatory activities for the establishment of the National Teacher Council (NTC) are undertaken by the Interim Secretariat in place.

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: 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		
	This was a one-off activity scheduled for Q2.	This was a one-off activity scheduled for Q2 and was executed as planned. In addition, the workshop aimed at creating awareness on the available internship centres, placement, management and supervision of internship. The training was attended by 50 tutors.
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		
20 Secondary schools monitored/supported in the implementation of Lower Secondary Curriculum in Eastern Region.	Monitored and supported 20 Secondary schools on the implementation of the Lower Secondary Curriculum with a focus on evidence of preparation, delivery of learning and Formative assessment).	There was need to support more schools in light of the fast-approaching national assessment of students, hence the overperformance. The focus was on evidence of preparation, delivery of learning and Formative assessment.

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: 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 programmes, policies, Strategic plan and Master plan developed.	Developed the UNITE statutory instrument and which was signed by the Minister. Identified Skeleton staff positions for UNITE Developed the Descriptions for UNITE and they were approved by the MoPS. Developed draft admission instruments that were approved by the interim management. Developed draft facilitators and student guides on Early grade reading (EGR) and school related gender-based violence (SRGBV). Validated the facilitator guides.	The Strategic Plan and Master Plan were developed in November 2023. Approval awaits the institution of the UNITE Governing Council. Drafts of all the planned 7 policies are completed. They were presented to UNITE Interim Management and feedback provided. The writers are currently making corrections.
25 Secondary schools monitored/supported in the promotion of sciences and Maths	Monitored and supported 15 Secondary schools in the promotion of sciences and Maths in the implementation of LSC (Evidence of preparation, learning activities, delivery of learning, activity of integration).	The remaining 10 schools were carried forward to Q4 due to the inadequate release.
Facilitation and refreshments for 15 staff of UNITE Taskforce and Secretariat paid	Paid retainer for six Taskforce members for 03 months i.e. January, February and March 2024.	Allowances for the remaining nine (09) UNITE Taskforce members were paid to the institution as part of the subvention grant.
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		
	Training of teachers was not implemented.	The activity was carried forward hoping to accumulate funds to facilitate achievement of the monitoring objectives. The funds were partly used to develop video recordings on 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
----------------------------	------------------------------------	--------------------------------------

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

Administrative and utility costs for SESEMAT paid	Paid the administrative and utility costs for SESEMAT for three months (i.e. January, February and March 2024).	Whereas the budget is housed in TETD, implementation is done by the GSE Department under SESEMAT.
	Tutors were not trained in Pedagogy	This was a one-off activity scheduled for Q2 and was executed a planned.

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

Item	Spent
227001 Travel inland	2,280.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,327.990
223005 Electricity	706.230
227001 Travel inland	16,095.468
263402 Transfer to Other Government Units	2,663,424.900
Total For Budget Output	2,691,554.588
Wage Recurrent	0.000
Non Wage Recurrent	2,691,554.588
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	3,582,554.588
Wage Recurrent	0.000
Non Wage Recurrent	3,582,554.588
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:04 Policy, Planning and Support Services

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:005 Education Policy and Research		
Budget Output:000039 Policies, Regulations and Standards		
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		
	Not in workplan	Not in workplan
PIAP Output: 1205010301 Apprenticeship, Internship, and volunteer placement policy		
Programme Intervention: 12050103 Establish a functional labour market		
	Not in workplan	Not in workplan
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		180,910.000
227001 Travel inland		58,267.900
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		59,870.000
	Total For Budget Output	59,870.000
	Wage Recurrent	0.000
	Non Wage Recurrent	59,870.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	59,870.000
	Wage Recurrent	0.000
	Non Wage Recurrent	59,870.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:07 Technical Vocational Education and Training		
<i>Departments</i>		
Department:001 TVET Trainers' Training Research and Innovation Department		
Budget Output:000070 Assessment and Profiling		

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: 1205010301 Out-of-school youth (early school leavers) benefiting from internship, apprenticeships		
Programme Intervention: 12050103 Establish a functional labour market		
10,250 candidates (modular and UVQF Level I-VI) assessed and certified.	Certified 91,148 candidates (28,998 male; 34,470 female) in modular and full UVQF levels 1-4 across 61 occupations. Breakdown: Modular 23,429 (11,065 male; 12,364 female), Level 1: 16,880 (8,025 male; 8,855 female), Level II: 6,269 (2,902 male; 3,367 female), Level III: 94 (42 male; 52 female), Level IV: 186 (96 male; 90 female), Workers PAS: 5,998 (4,616 male; 1,382 female).	The exceptional results were attributed to the flexibility of the assessment system, allowing institutions to participate whenever they choose. These institutions are also required to contribute fees to support the assessment process.

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**

625 trainees (375 female and 250 male) assessed and certified in Modular (non-formal)	Assessed and Certified 23,908 candidates in full UVQF Levels and Modular.	The exceptional results were attributed to the flexibility of the assessment system, allowing institutions to participate whenever they choose.
---------------------------------------------------------------------------------------	---------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
263402 Transfer to Other Government Units		6,179,670.376
263402 Transfer to Other Government Units		4,000,000.000
	Total For Budget Output	4,000,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	4,000,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	4,000,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	4,000,000.000
	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
----------------------------	------------------------------------	--------------------------------------

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

Public awareness and sensitization done	3 talk shows held in 3 regions; Radio Simba- Luganda for Central, Etop Radio - Ateso for Eastern and Radio West - Runyankore for Western to promote decentralized admissions.	Public awareness and sensitization is held to promote the delivery of TVET.
	Output duplicated in the system	Output duplicated in the system

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

Transfers paid to 15 colleges and 4 VTIs.	Paid funds to 15 colleges (Nakawa; UTCs: Elgon, Lira, Bushenyi, Kichwamba & Kyema; UCCs: Soroti, Tororo, Pakwach, Aduku & Kabale; Coop Colleges: Kigumba & Tororo, Nsamizi ISD, ISLM) and 5 VTIs (Lugogo, Nakawa, Ntinda, Jinja and Northern Uganda YDC).	N/A
-------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,204.490
221009 Welfare and Entertainment	7,564.052
221012 Small Office Equipment	703.750
222001 Information and Communication Technology Services.	4,845.000
228002 Maintenance-Transport Equipment	2,159.618
263402 Transfer to Other Government Units	4,872,005.046
Total For Budget Output	4,872,005.046
Wage Recurrent	0.000
Non Wage Recurrent	4,872,005.046
Arrears	0.000
<i>AIA</i>	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: 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		
	<p>Monitored performance of 18 SNE sponsorships students at 8 institutions (Kihiihi CP - Kanungu, Buhimba TI - Kikuube, St. Joseph's Kisubi TI - Wakiso, Nakawa VTC – Kampala, Pacer CP - Pacer and Arua TI – Arua). Run an advert inviting applicants for female TVET sponsorships in commemoration of International Womens' day of 8th March 2024.</p>	<p>Selection for 2024 sponsorships postponed to Qtr4. Applications for SNE TVET sponsorships for 2024 ongoing.</p>
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		
Scholarships paid for TVET student special interest groups.	This output was duplicated in the system	This output was duplicated in the system
	<p>Decentralized admissions conducted from 12th - 15th February 2024 for UPPET and UPOLET TVET students conducted at Ntinda VTI for Central Region; St. Kizito's TI – Madera for Eastern region; Bobi Community Polytechnic in Northern Region; Kakiika Technical School in Western Region; 5,608 and 6,595 students were admitted on government and private sponsorship respectively. 8,738 were male and 3,598 were female.</p>	<p>Diploma interviews, selection and admissions planned for June 2024</p>

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		
13 private TVET institutions inspected for accreditation and licensing. 53 TVET institutions monitored and support supervised.	72 private TVET providers inspected and 42 persons in tripartite teams participated. The inspection exercise was held starting from 19th February 2024. 43 institutions were supervised (35 Govt and 8 private) namely; Lwengo Technical Institute, Kibatsi Technical Insitute, St Kizito Technical Institute, Kitovu, Katonga Technical institute, Inde TS, Col Nasur Mem. TI, Lokopio Hills TI, UCC Tororo, Ug Coop Tororo, UCC Aduku, Ntinda VTC, UTC Elgon, UCC Soroti, UCC Pakwach, Kitgum TI, Rwentanga TI, Lake Katwe TI, Bamunanika TI, COWA compassionate of Works, Rukore CP, Moroto TI, Kihihi CP, Soroti Garmets, Kisomoro TI Institute, Katugunda SDC, Kitagata Farm Inst, Kazo TI, UCC Kigumba, Kyamuhunga TI, Kasese Youth Polytechnic, Nyamitanga TI, UTC Kichwamba, Rugando TI, Nyakatare TI, Buganda Royal Institute, Kaliro TI, Nsamizi inst. for Soc devt. Tropical bee keeping, Rubindi TI, Muko TI, St.Joseph Virika, Ibanda Farm institute, Namungalwa SDC, Kapchorwa TS)	More institutions applied than was expected. Review of inspection data ongoing by licensing committees
Decentralized admissions conducted at 5 regional centers for Polytechnic and National Certificate students.	Decentralized admissions were conducted at 5 regional centers for UPPET and UPOLET TVET students from 12th - 15th February 2024.	Funds utilized as planned.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,562.982
224011 Research Expenses		19,000.000
225204 Monitoring and Supervision of capital work		5,236.000
227001 Travel inland		89,342.500
282103 Scholarships and related costs		108,160.000
	Total For Budget Output	229,301.482
	Wage Recurrent	0.000
	Non Wage Recurrent	229,301.482

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
	<i>AIA</i>	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**

	30 TVET Trainers (15 male; 15 female) from TVET institutions in 5 regions were not trained.	Funds for training were still being processed by the end of the quarter.
	Not done.	No release of funds. Postponed to Q4.

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**

	This output was duplicated in the system	This output was duplicated in the system
--	------------------------------------------	------------------------------------------

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

Item	Spent
221003 Staff Training	34,225.000
Total For Budget Output	34,225.000
Wage Recurrent	0.000
Non Wage Recurrent	34,225.000
Arrears	0.000
<i>AIA</i>	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**

250 students undergoing Workplace learning and Industrial Training monitored.	Monitored work based learning for 167 students in 11 districts (Arua, Koboko, Maracha, Yumbe, Moyo, Pakwach, Nebbi, Zombo, Nwoya, Madi-Okollo, Terego) of Technical Vocational certificates and business diplomas at 22 organizations.	Monitoring work based learning for diploma technical students postponed to Qtr4. Awaiting additional release
-------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------

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: 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).

	Five (05) TVET institutions signed MOUs with industries namely: Ntinda VTI, Iganga VTI, Kiryandongo VTI, St. Peters VTI - Mubende and Arua TI.	Funds were inadequate to offer support to the 10 TVET institutions. This will be done in Q4 when funds are available.
--	------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------

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

Item	Spent
227001 Travel inland	52,066.000
Total For Budget Output	52,066.000
Wage Recurrent	0.000
Non Wage Recurrent	52,066.000
Arrears	0.000
<i>AIA</i>	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

Training of 200 staff on delivery of modularized curricular conducted.	Occupational Safety and Health Training for 1st cohort 60 instructors ongoing at Nakawa Vocational Training College.	Training of additional 140 instructors awaiting release of more funds. Postponed to Qtr4
------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------

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

	Output duplicated in system	Output duplicated in system
--	-----------------------------	-----------------------------

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

Item	Spent
221003 Staff Training	67,995.000
227001 Travel inland	45,000.000
Total For Budget Output	112,995.000

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	112,995.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	5,300,592.528
	Wage Recurrent	0.000
	Non Wage Recurrent	5,300,592.528
	Arrears	0.000
	<i>AIA</i>	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**

Competence profile, occupational standards, training standards, and assessment and certification standards printed	UNMEB & UAHEB developed Competence profiles, occupational standards, training standards, and assessment and certification standards.	The curricula were forwarded for approval to the professional bodies (Uganda Nurses and Midwives Council and Uganda Allied Health Professional Council) and to the Ministry of Health).
	Processes to conduct interviews are ongoing: the advert has been approved by the Ministry to run in the media. Successful students were not admitted into the Health Training Institutions.	Whereas the work plan indicates that the output was supposed to be completed in Q1, its execution is dependent on the release of S.4 UCE results (Academic year 2023).

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		
Assorted Instructional materials procured and utilised in 5 Health Training Institutions.	Disbursed funds for Assorted Instructional materials 20 Government Health Training Institutions (Arua School of Comprehensive Nursing, Butabika School of Psychiatric Nursing, Hoima School of Nursing and Midwifery, Jinja School of Nursing Midwifery, Kabale School of Comprehensive Nursing, Lira School of Comprehensive Nursing, Masaka School of Comprehensive Nursing, Kaabong College of Nursing and Midwifery, Mulago School of Nursing and Midwifery, Ntungamo Health Training Institute, Public Health Nurses College Kyambogo, Soroti School of Comprehensive Nursing, Fort Portal College of Health Sciences, Butabika Psychiatric Clinical Officers, Gulu College of Health Sciences, Jinja Laboratory Training School, Mbale College of Health Sciences, Jinja Ophthalmic Clinical Officers School, Mbale School of Hygiene, Uganda Institute of Allied Health & Mgt. Sciences.	Funds for assorted instructional materials are disbursed quarterly.
Capitation grants for learners in 20 HET institutions disbursed	20 Health Training Institutions provided with capitation funds (Arua School of Comprehensive Nursing, Butabika School of Psychiatric Nursing, Hoima School of Nursing and Midwifery, Jinja School of Nursing Midwifery, Kabale School of Comprehensive Nursing, Lira School of Comprehensive Nursing, Masaka School of Comprehensive Nursing, Kaabong College of Nursing and Midwifery, Mulago School of Nursing and Midwifery, Public Health Nurses College Kyambogo, Soroti School of Comprehensive Nursing, Fort Portal College of Health Sciences, Butabika Psychiatric Clinical Officers, Gulu College of Health Sciences, Jinja Laboratory Training School, Mbale College of Health Sciences, Jinja Ophthalmic Clinical Officers School, Mbale School of Hygiene, Uganda Institute of Allied Health & Mgt. Sciences, Ntungamo HTI).	Capitation grants are disbursed to the 20 government HET institutions quarterly.

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		
20 Health Training Institutions provided with funds for procurement of instructional materials	Disbursed funds for Assorted Instructional materials 20 Health Training Institutions (Arua School of Comprehensive Nursing, Butabika School of Psychiatric Nursing, Hoima School of Nursing and Midwifery, Jinja School of Nursing Midwifery, Kabale School of Comprehensive Nursing, Lira School of Comprehensive Nursing, Masaka School of Comprehensive Nursing, Kaabong College of Nursing and Midwifery, Mulago School of Nursing and Midwifery, Ntungamo Health Training Institute, Public Health Nurses College Kyambogo, Soroti School of Comprehensive Nursing, Fort Portal College of Health Sciences, Butabika Psychiatric Clinical Officers, Gulu College of Health Sciences, Jinja Laboratory Training School, Mbale College of Health Sciences, Jinja Ophthalmic Clinical Officers School, Mbale School of Hygiene, Uganda Institute of Allied Health & Mgt. Sciences).	funds disbursed as planned.
Capitation grants for learners in 20 HET institutions disbursed	20 Health Training Institutions provided with capitation funds (Arua School of Comprehensive Nursing, Butabika School of Psychiatric Nursing, Hoima School of Nursing and Midwifery, Jinja School of Nursing Midwifery, Kabale School of Comprehensive Nursing, Lira School of Comprehensive Nursing, Masaka School of Comprehensive Nursing, Kaabong College of Nursing and Midwifery, Mulago School of Nursing and Midwifery, Public Health Nurses College Kyambogo, Soroti School of Comprehensive Nursing, Fort Portal College of Health Sciences, Butabika Psychiatric Clinical Officers, Gulu College of Health Sciences, Jinja Laboratory Training School, Mbale College of Health Sciences, Jinja Ophthalmic Clinical Officers School, Mbale School of Hygiene, Uganda Institute of Allied Health & Mgt. Sciences, Ntungamo HTI).	Capitation funds are disbursed quarterly.

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**

	Processes to conduct interviews are ongoing; the advert has been approved by the Ministry to run in the media. Successful students were not admitted into the Health Training Institutions. Verified students and their academic records.	Output duplicated.
--	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------

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

Item	Spent
263402 Transfer to Other Government Units	5,800,000.000
Total For Budget Output	5,800,000.000
Wage Recurrent	0.000
Non Wage Recurrent	5,800,000.000
Arrears	0.000
<i>AIA</i>	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**

One Inter-ministerial coordination standing committee meeting conducted and a Joint monitoring and supervision of health training institutions conducted.	One Inter-ministerial coordination standing committee meeting was not conducted and a Joint monitoring and supervision of health training institutions was not done.	No funds were released to carry out the committee meeting. Subscriptions to international organizations and bodies planned for Q4.
At least one training session held to improve capacity of health tutors At least one training session held to improve capacity of headquarter staff	Supported 13 staff of Health Training Institutions to upgrade to tutorship at Health Tutors' College.	Funds still under processing the training will be done upon release (Q4).

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

Item	Spent
221003 Staff Training	45,012.000
Total For Budget Output	45,012.000
Wage Recurrent	0.000
Non Wage Recurrent	45,012.000

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
	<i>AIA</i>	0.000
	Total For Department	5,845,012.000
	Wage Recurrent	0.000
	Non Wage Recurrent	5,845,012.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	117,827,286.425
	Wage Recurrent	6,926,955.635
	Non Wage Recurrent	77,272,697.994
	GoU Development	30,605,459.623
	External Financing	3,022,173.173
	Arrears	0.000
	<i>AIA</i>	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:03 Sustainable Petroleum Development	
SubProgramme:02 Midstream	
Sub SubProgramme:02 Higher Education	
<i>Departments</i>	
Department:001 University Education and Training	
Budget Output:000039 Policies, Regulations and Standards	
PIAP Output: 03010101 At least 5 Vocational Training Institutions internationally accredited	
Programme Intervention: 030101 Fast-Track Skilling (e.g., apprenticeship), Training and International Accreditation of Ugandans including women, youth and PWDs for employment and service provision in the development/phase of the oil and gas sector.	
150 learners sponsored in internationally accredited oil and gas programmes (at least 30% female).	NA
PIAP Output: 03010102 At least 50% of local suppliers internationally accredited in ISO and related certifications	
Programme Intervention: 030101 Fast-Track Skilling (e.g., apprenticeship), Training and International Accreditation of Ugandans including women, youth and PWDs for employment and service provision in the development/phase of the oil and gas sector.	
150 learners sponsored in internationally accredited oil and gas programmes (at least 30% female).	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
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
Total For Department	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	

VOTE: 013 Ministry of Education and Sports

Quarter 3

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	
<i>Departments</i>	
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	
Teachers and learners in 120 Primary and Secondary Schools nationally supported in psychosocial services including mental health, healthy relationships and growing up challenges.	Supported teachers and learners in 50 Primary and Secondary Schools nationally in psychosocial services including mental well-being, healthy relationships and growing up challenges in selected districts from the central region. (Gomba 8, Butambala 2, Mpigi 2, Wakiso 6, Mukono20, and Lugazi 12)
Career guidance materials procured. Career guidance related information disseminated to O and A level students to 60 education institutions.	The activity couldn't be done because there was no budget allocated from Q1 to Q3.
A catalogue on STEM/STEI Programs developed, printed and printed .	The activity couldn't be done because there was no budget allocated from Q1 to Q3.
Career guidance materials procured. Career guidance related information disseminated to O and A level students to 60 education institutions.	The activity couldn't be done because there was no budget allocated from Q1 to Q3.
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions	
Support supervision and follow up on gender responsiveness carried out in 60 educational institutions.	Carried out support supervision and followed up on gender responsiveness in 50 educational institutions. Gomba 8, Butambala 2, Mpigi 2, Wakiso 6, Mukono20, and Lugazi 12.
A catalogue on STEM/STEI Programs developed, printed and printed .	The activity couldn't be done because there was no budget allocated from Q1 to Q3.

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		
Support supervision and follow up on gender responsiveness carried out in 60 educational institutions.	Carried out support supervision and followed up on gender responsiveness in 50 educational institutions. Gomba 8, Butambala 2, Mpigi 2, Wakiso 6, Mukono20, and Lugazi 12	
Career guidance materials procured.	The activity couldn't be done because there was no budget allocated from Q1 to Q3	
Career guidance related information disseminated to O and A level students to 60 education institutions.		
A catalog on STEM/STEI Programs developed, printed and printed.	The activity couldn't be done because there was no budget allocation between Q1 to Q3.	
PIAP Output: 1202030302 Increased TVET enrolment ('000s)		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Teachers and learners in 120 Primary and Secondary Schools nationally supported in psychosocial services including mental health, healthy relationships and growing up challenges.	Supported teachers and learners in 50 Primary and Secondary Schools nationally in psychosocial services including mental well-being, healthy relationships and growing up challenges in selected districts from the central region. (Gomba 8, Butambala 2, Mpigi 2, Wakiso 6, Mukono20, and Lugazi 12)	
Support supervision and follow up on gender responsiveness carried out in 60 educational institutions.	Carried out support supervision and followed up on gender responsiveness in 50 educational institutions. Gomba 8, Butambala 2, Mpigi 2, Wakiso 6, Mukono20, and Lugazi 12.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	1,752.023	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,178.507	
221009 Welfare and Entertainment	1,599.804	
221011 Printing, Stationery, Photocopying and Binding	1,408.000	
227001 Travel inland	35,354.774	
227004 Fuel, Lubricants and Oils	4,788.273	
228002 Maintenance-Transport Equipment	6,729.360	
Total For Budget Output		103,810.741
Wage Recurrent		1,752.023

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	102,058.718
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	103,810.741
	Wage Recurrent	1,752.023
	Non Wage Recurrent	102,058.718
	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****PIAP Output: 1202010102 ICT enabled teaching undertaken****Programme Intervention: 12020101 Develop and implement a distance learning strategy**

At least 15 University Council meetings and 51 council committee meetings participated in and 10 graduation/official ceremonies attended.

Subscription to the Commonwealth of Learning

The output is not aligned with the quarterly plan for the department.

PIAP Output: 1202010401 ICT enabled teaching undertaken**Programme Intervention: 12020104 Implement an integrated ICT enabled teaching**

12 Department staff facilitated.

Data from 10 public universities and 24 private universities on ICT enabled learning and other key institutional performance indicators collected and analyzed to inform policy processes.

7 PhD scholars supported.

Facilitated eleven (11) staff to perform duty with Lunch and transport refunds.

Monitored 10 Universities (Gulu University- Kitgum Campus, MUBS- Arua Campus, Busitema University- Nagongera and Namasagali Campuses, MUBS- Jinja Campus, Uganda Management Institute- Gulu, Mbarara, Arua, Kabale & Mbale campuses and Bugema University- Arua campus) to assess key performance indicators.

Collected data from 10 private universities (University of St James, West Ankole, Metropolitan International University, All Saints Lango, Sacred Heart, Kumi, Great Lakes Regional, Ibanda, Fins Medical and Pentecostal universities) that have overstayed on the provisional license status.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010401 ICT enabled teaching undertaken	
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching	
UPIK , Busoga and Bunyoro University Taskforces supported	<p>Disbursed funds to Uganda Petroleum to cater for the learning needs of 162 students (37 Female and 125 Male) pursuing a Diploma in Petroleum and also provided utilities, food, and accommodation as well as other operational costs.</p> <p>Supported the Busoga University Taskforce to undertake consultations, develop 15 academic programs, settle agreed liabilities owed to the Church of Uganda, and process land titles of the University land.</p> <p>Supported the Bunyoro University Taskforce to undertake three consultations in the region, develop 10 academic programs and the commencement of the development of the strategic plan.</p>
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211101 General Staff Salaries	1,796,094.780
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	139,947.939
221003 Staff Training	27,515.560
221007 Books, Periodicals & Newspapers	1,201.788
221008 Information and Communication Technology Supplies.	2,428.526
221009 Welfare and Entertainment	2,748.836
221011 Printing, Stationery, Photocopying and Binding	2,550.000
222001 Information and Communication Technology Services.	397.575
227001 Travel inland	20,897.989
227004 Fuel, Lubricants and Oils	12,643.314
228002 Maintenance-Transport Equipment	4,274.000
262101 Contributions to International Organisations-Current	37,853.608
Total For Budget Output	2,048,553.915
Wage Recurrent	1,796,094.780
Non Wage Recurrent	252,459.135
Arrears	0.000
<i>AIA</i>	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: 1202030304 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	
Operational support provided to the Uganda Petroleum Institute Kigumba (UPIK) and the Busoga University and Bunyoro University Taskforces.	<p>Disbursed funds to Uganda Petroleum to cater for the learning needs of 162 students (37 Female and 125 Male) pursuing a Diploma in Petroleum and also provided utilities, food, and accommodation as well as other operational costs.</p> <p>Supported the Busoga University Taskforce to undertake consultations, develop 15 academic programs, settle agreed liabilities owed to the Church of Uganda, and process land titles of the University land.</p> <p>Supported the Bunyoro University Taskforce to undertake three consultations in the region, develop 10 academic programs and the commencement of the development of the strategic plan.</p>
Annual Subscription for African Institute for Capacity Development paid to support research and value addition in Agriculture Higher Education	The annual subscription to Commonwealth of Learning was paid. Only a partial payment to AICACD was made.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>UShs Thousand</i>	
Item	Spent
262101 Contributions to International Organisations-Current	446,740.225
Total For Budget Output	446,740.225
Wage Recurrent	0.000
Non Wage Recurrent	446,740.225
Arrears	0.000
<i>AIA</i>	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: 1202010203 "Locally designed remote learning platforms

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

Operational support provided to the Uganda Petroleum Institute Kigumba (UPIK) and the Busoga University and Bunyoro University Taskforces.

Disbursed funds to Uganda Petroleum to cater for the learning needs of 162 students (37 Female and 125 Male) pursuing a Diploma in Petroleum and also provided utilities, food, and accommodation as well as other operational costs.

Supported the Busoga University Taskforce to undertake consultations, develop 15 academic programs, settle agreed liabilities owed to the Church of Uganda, and process land titles of the University land.

Supported the Bunyoro University Taskforce to undertake three consultations in the region, develop 10 academic programs and the commencement of the development of the strategic plan.

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

Item	Spent
263402 Transfer to Other Government Units	10,810,025.000
Total For Budget Output	10,810,025.000
Wage Recurrent	0.000
Non Wage Recurrent	10,810,025.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	13,305,319.140
Wage Recurrent	1,796,094.780
Non Wage Recurrent	11,509,224.360
Arrears	0.000
<i>AIA</i>	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

1 departmental staff supported to undertake a short course.

To be implemented in Q4.

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**

1 desktop computer set and printer procured.	To be implemented in Q4.
Weekly departmental meetings, quarterly working group meetings and 17 departmental staff facilitated.	Only 10 departmental staff were facilitated with allowances.
Turn up of 1st year students in Universities and 37 Other Tertiary Institutions monitored. District quota admissions monitored. School visits to popularize STEM/STEI held in 2 regions.	Monitored compliance in 21 Other Tertiary Institutions to admission guidelines and procedures during the JAB admissions. Monitored turn-up and registration of 1st years on government sponsorship in 08 Public Universities. Monitoring of District admissions was not done.
4,000 students admitted on government sponsorship under national merit, district quota, disability and talented persons schemes.	Admission of 4,000 students on government sponsorship under national merit, district quota, disability and talented persons schemes was not done.
6000 students admitted in 47 Other Tertiary Institutions (54% male and 46% female).	Admission of 6,000 students on government sponsorship under national merit, district quota, disability and talented persons schemes was not done.
15 departmental staff paid salaries, lunch and kilometrage. operational costs of the department facilitated	Transport and lunch reimbursements paid out to ten (10) staff (06 males and 04 females).

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

Item	Spent
211101 General Staff Salaries	127,456.913
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	135,249.344
221001 Advertising and Public Relations	1,641.000
221007 Books, Periodicals & Newspapers	1,202.267
221009 Welfare and Entertainment	2,128.000
222001 Information and Communication Technology Services.	397.000
227001 Travel inland	20,365.000
227004 Fuel, Lubricants and Oils	650.000
228002 Maintenance-Transport Equipment	1,300.000
Total For Budget Output	290,389.524
Wage Recurrent	127,456.913
Non Wage Recurrent	162,932.611
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

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 in oil and gas courses to support training in oil and gas for improved and increased quality of skilled personnel in the oil and gas sector.	Supported 150 students with 80% subsidy under ARSDP and USDP.
Subvention wage and operations paid for Higher Education Student Financing Board	Paid subvention wage and operations for the Higher Education Student Financing Board.
5 masters degree students at Aga khan Institute of Education supported. 8 PhD scholars in priority areas supported.	Supporting the 5 master's degree students at Aga Khan Institute of Education was not done. Supporting 8 PhD scholars in priority areas was not done.
1 Homecoming symposium for scholarship beneficiaries held	This will be implemented in Q4.
allowances of the members of the central scholarship committee paid	Paid allowances to the Central Scholarship Committee to process 02 bilateral scholarship offer to Cuba and China for the 2024/25 academic year.
NA	Offsetting all outstanding Loan arrears and 1000 new beneficiaries admitted at Degree level was not done.
NA	Output is duplicated.
NA	Output is duplicated.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,907.889
263402 Transfer to Other Government Units	20,345,710.000
282103 Scholarships and related costs	1,361,000.000
Total For Budget Output	21,730,617.889
Wage Recurrent	0.000
Non Wage Recurrent	21,730,617.889
Arrears	0.000
<i>AIA</i>	0.000

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

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 attache in India facilitated to manage students concerns and identify more scholarship opportunities	Facilitated the Education Attaché to India.
Education attache in Algeria facilitated to manage students concerns and identify more scholarship opportunities	Facilitated the Education Attaché to Algeria.
Top up allowances paid 350 students on scholarships @ 600 USD @ quarter	Paid stipend to 395 students on scholarships abroad as follows: China (38), India (67), Cuba (10), Egypt (15), Algeria (199) and Hungary (66).
Airline tickets for 20 students under the Hungaricum Stipendium scholarship to Nairobi for Visas and to Hungary for studies procured.	Airline tickets for the 20 students under the Hungaricum Stipendium scholarship to Nairobi for Visas and to Hungary for studies were not procured.
Students organizational activities supported	Students' organizational activities were not supported.
Mid-term travel for students on scholarship in Hungary and in other countries on courses of more than 4 years facilitated.	Facilitating the Mid-term travel for 70 students on scholarship in Hungary and other Countries on courses of more than 4 years was not done.
students expenses to Cuba supported	Students' expenses to Cuba were not paid.

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

Item	Spent
263402 Transfer to Other Government Units	448,337.056
282103 Scholarships and related costs	2,655,748.430
Total For Budget Output	3,104,085.486
Wage Recurrent	0.000
Non Wage Recurrent	3,104,085.486
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	25,125,092.899
Wage Recurrent	127,456.913
Non Wage Recurrent	24,997,635.986
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: 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	
<p>National Teacher Council established</p> <p>Implementation of the National Teacher Council Policy monitored in 10 Local Governments</p> <p>28 Teacher Training Institutions monitored and support supervised on compliance to Basic Requirements Minimum Standards.</p>	<p>Developed the UNITE statutory instrument (the Teacher Bill) which was signed by the Minister and submitted to Parliament.</p> <p>Monitored the implementation of the National Teacher Policy in 20 Local Governments which include Iganga, Jinja, Kayunga, Mbarara, Isingiro, Lyantonde, Masaka, Mubende, Kabarole and Mityana, Nakaseke, Hoima, Iganga, Tororo, Gomba, Buikwe, Ngora, Mbale, Kasese, and Masaka</p> <p>Monitored 20 Teacher Training Institutions on compliance with Basic Requirements and Minimum standards. These included: Kibuli PTC, Sancta Maria Nkokonjeru PTC, Aloysius Ngora PTC, Kabale Bukinda PTC, St. Noa Mawagali PTC Busubizi PTC, Bulera PTC (twice), C.T.K. Gulu PTC, Ndegeya PTC, Bishop Willis (twice), Bishop Stuart PTC, Nakaseke CPTC, Mukuju CPTC, Kabulasoke CPTC, St. Aloysius CPTC and St. John Bosco- CPTC- Nyondo, Canon Lawrence P.T.C Boroboro in Lira, Canon Apolo P.T.C- Fort portal, Bishop Stuart P.T.C Kibingo and Bwera PTC in Kasese.</p>
<p>Capacity development workshop conducted on Performance Management for 22 department staff.</p> <p>Imprest, lunch and kilometrage, fuel and lubricants; stationery; printing and photocopying services, refreshment for TM, preventive, and corrective maintenance.</p>	<p>These outputs are repeated.</p>
<p>Ministers' operations facilitated</p> <p>Allowances, and refreshments for 15 staff of UNITE Taskforce and Secretariat paid</p> <p>Operations of F&A department facilitated</p>	<p>These outputs are repeated</p>
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	
<p>National Teacher Council established</p>	<p>Developed the UNITE statutory instrument (the Teacher Bill) which was signed by the Minister and submitted to Parliament for approval.</p>

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	
Implementation of the National Teacher Council Policy monitored in 10 Local Governments	Monitored the implementation of the National Teacher Policy in 20 Local Governments which include iganga, Jinja, Kayunga, Mbarara, Isingiro, Lyantonde, Masaka, Mubende, Kabarole and Mityana, Nakaseke, Hoima, Iganga, Tororo, Gomba, Buikwe, Ngora, Mbale, Kasese, and Masaka
28 Teacher Training Institutions monitored and support supervised on compliance to Basic Requirements Minimum Standards.	Monitored 20 Teacher Training Institutions on compliance with Basic Requirements and Minimum standards. These included: Kibuli PTC, Sancta Maria Nkokonjeru PTC, Aloysious Ngora PTC, Kabale Bukinda PTC, St. Noa Mawagali PTC Busubizi PTC, Bulera PTC (twice), C.T.K. Gulu PTC, Ndegeya PTC, Bishop Willis (twice), Bishop Stuart PTC, Nakaseke CPTC, Mukuju CPTC, Kabulasoke CPTC, St. Aloysius CPTC and St. John Bosco- CPTC- Nyondo, Canon Lawrence P.T.C Boroboro in Lira, Canon Apolo P.T.C- Fort portal, Bishop Stuart P.T.C Kibingo and Bwera PTC in Kasese.
Capacity development workshop conducted on Performance Management for 22 department staff	Built capacity for 28 staff (22 for TETD and 06 for Registry) at Shimoni Core PTC.
Imprest, lunch and kilometrage, fuel, oils and lubricants; stationery; printing and photocopying services, refreshment for TM, preventive, and corrective maintenance services paid	Paid quarterly imprest, lunch and kilometrage to 20 members of TETD department, 19 members of SESEMAT secretariat and refreshment for Top Management. Procured quarterly fuel, oils, and lubricants and paid for preventive, and corrective maintenance for six (06) vehicles.
Ministers' operations facilitated	Facilitated Ministers to attend weekly meetings, and perform ceremonial duties related to the Ministry during the nine months under review. Facilitated the Ministers to carry out Monitoring and Support supervision in the TETD Institutions.
Allowances, and refreshments for 15 staff of UNITE Taskforce and Secretariat paid	Paid retainer for six Taskforce members for 9 months i.e. July, August, September, October, November, December 2023; January, February and March 2024.
Working conditions improved	This is not in the current workplan.
Operations of F&A department facilitated	This output is misplaced.

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

Item	Spent
211101 General Staff Salaries	2,038,209.310

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)		310,945.966
221003 Staff Training		5,412.382
221009 Welfare and Entertainment		16,641.024
221011 Printing, Stationery, Photocopying and Binding		2,548.800
221012 Small Office Equipment		1,784.250
222001 Information and Communication Technology Services.		594.000
227001 Travel inland		66,145.034
227004 Fuel, Lubricants and Oils		12,169.899
228002 Maintenance-Transport Equipment		76,778.033
	Total For Budget Output	2,531,228.698
	Wage Recurrent	2,038,209.310
	Non Wage Recurrent	493,019.388
	Arrears	0.000
	<i>AIA</i>	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 Secondary schools monitored and supported in the promotion of sciences and Maths.	NA	
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
50 Secondary schools monitored and supported in the promotion of sciences and Maths.	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227001 Travel inland		12,504.000
	Total For Budget Output	12,504.000
	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	12,504.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,543,732.698
	Wage Recurrent	2,038,209.310
	Non Wage Recurrent	505,523.388
	Arrears	0.000
	<i>AIA</i>	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**Two National Steering Committee Meetings Held
Project Coordination activities supported;
Project Completion Report prepared

Held a final meeting of the National Steering Committee.

Two National Steering Committee Meetings Held
Project Coordination activities supported;
Project Completion Report prepared

Held a final meeting of the National Steering Committee.

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

Item	Spent
211102 Contract Staff Salaries	4,515.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,973.572
221009 Welfare and Entertainment	1,000.000
221012 Small Office Equipment	800.000
222001 Information and Communication Technology Services.	800.000
227001 Travel inland	11,500.000
227004 Fuel, Lubricants and Oils	2,350.000
Total For Budget Output	57,938.572
GoU Development	57,938.572
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:1491 African Centers of Excellence II	
<i>AIA</i>	0.000
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	
<p>4 Centers of Excellence supported to ensure undertake teaching, research, curriculum development</p>	<p>The four Centers continued to support the teaching and learning of 1,727 (1,236 Male and 491 Female) students and supported research and publication.</p> <p>Obtained international accreditation for five programs.</p> <p>Supported the second cohort of incubators at the Centre for Pharm Biotechnology and Tradition Medicine.</p> <p>Developed nano scale materials as candidate adjuvants and delivery systems for SARS COV-2 sub unit vaccine utilizing available materials.</p> <p>Created a state of the art cultivar program, seed technology and developed an Agro-Industrialization.</p>
PIAP Output: 1202030304 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	
<p>4 Centers of Excellence supported to ensure undertake teaching, research, curriculum development</p>	<p>The four Centers continued to support the teaching and learning of 1,727 (1,236 Male and 491 Female) students and supported research and publication.</p> <p>Obtained international accreditation for five programs.</p> <p>Supported the second cohort of incubators at the Centre for Pharm Biotechnology and Tradition Medicine.</p> <p>Developed nano scale materials as candidate adjuvants and delivery systems for SARS COV-2 sub unit vaccine utilizing available materials.</p> <p>Created a state of the art cultivar program, seed technology and developed an Agro-Industrialization.</p>

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1491 African Centers of Excellence II	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
263402 Transfer to Other Government Units	4,622,640.000
Total For Budget Output	4,622,640.000
GoU Development	0.000
External Financing	4,622,640.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	4,680,578.572
GoU Development	57,938.572
External Financing	4,622,640.000
Arrears	0.000
<i>AIA</i>	0.000
Sub SubProgramme:03 Sports and PE	
<i>Departments</i>	
Department:001 Physical Education and Sports	
Budget Output:000010 Leadership and Management	
PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing	
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts	
10,000 copies of National Physical Education and Sports Policy NPESP Printed and distributed.	Printing and distribution of 10,000 copies of the National Physical Education and Sports Policy NPESP was not done
National Physical Education and Sports Policy disseminated to Sports Officers and Sports Associations.	
Guidelines for streamlining organization and management of PE and Sports in EIs reviewed.	Draft guidelines are in place pending the formal approval processes.
Implementation of the national EI PES guidelines issued and supervised.	

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
<p>Bi annual Staff Fitness assessed Weekly Trainings conducted. Physical and Sports social activities facilitated.</p>	<p>Assessed Staff fitness of 129 staff on 29th August 2023 at the Ministry Headquarters in Q1; Conducted Staff fitness program twice a week (i.e Tuesdays and Thursdays); Facilitated staff to participate in the sport's social activities for Ministry of Public Service Day, Ministry of Health Day, Teachers Day, NCHE-Celebrations, UNESCO Celebrations, and Non-Communicable Diseases obligations.</p>
<p>2023 National Sports Competition held Education Institutions National Annual Sports Calendar developed 2000 copies of Calendar Printed and distributed Districts and Regional Sports Centres monitored and support supervised</p>	<p>Held the Primary school's National Ball games in September 2023 in Mbarara district; Held Health Training Institutions National competitions in Kabale Municipality hosted by Kabale School of Comprehensive Nursing in October 2023; Held the ball games at St Mary Rosheroza Kabale district in July 2023; developed the Education Institutions National Annual Sports Calendar; Printing and distribution of 2000 copies of Calendar was not done.</p> <p>Monitoring and support supervision of Districts and Regional Sports Centres was not done</p>
<p>10,000 assorted balls procured and distributed.</p>	<p>Procurement and distribution of 5,000 assorted balls was not done</p>
PIAP Output: 1202020501 PPP MoU's signed	
Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes	
<p>4 MOUs with governmental Units intergovernmental and Private Sector signed to improve technical capacity in Physical Education and Sports, talent identification and development. Signed MoUs implemented and monitored</p>	<p>signing of the MOUs with governmental Units intergovernmental and Private Sector to improve technical capacity in Physical Education and Sports, talent identification and development was not done.</p>

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
2023 National Sports Competition held	Held the Primary school's National Ball games in September 2023 in Mbarara district; Held Health Training Institutions National competitions in Kabale Municipality hosted by Kabale School of Comprehensive Nursing in October 2023; Held the ball games at St Mary Rosheroza Kabale district in July 2023; Developed the Education Institutions National Annual Sports Calendar; Printing and distribution of the 2000 copies of Calendar was not done; Monitoring and support supervision of the Districts and Regional Sports Centres was not done.
Education Institutions National Annual Sports Calendar developed	
2000 copies of Calendar Printed and distributed	
Districts and Regional Sports Centres monitored and support supervised	
10,000 assorted balls procured and distributed.	Procurement and distribution of 10,000 assorted balls was not done.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	36,611.138
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	76,046.000
221001 Advertising and Public Relations	978.716
221008 Information and Communication Technology Supplies.	1,999.750
221009 Welfare and Entertainment	17,761.000
221012 Small Office Equipment	2,460.000
224008 Educational Materials and Services	256,879.319
227001 Travel inland	21,953.000
227004 Fuel, Lubricants and Oils	14,250.000
228002 Maintenance-Transport Equipment	10,359.284
Total For Budget Output	439,298.207
Wage Recurrent	36,611.138
Non Wage Recurrent	402,687.069
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:320042 Talent Identification and Development	

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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)	
12 Educational Institutions primary secondary tertiary and University organized National Championships supported and coordinated	Supported and coordinated: the primary schools and SNE ball games in Mbarara from August to September; the ball games two at st Mary Rosheroza Kabale in July 2023; the Technical Vocational Farm Institutes' National games in Kiryandongo; the health Training Institutions' National games at Kabale School of Nursing; Physical Education Inauguralo National festivals at Kibuli Secondary school where eight of the 13 regions participated.
4 Educational Institutions EIs National teams to international Competitions	This output was not planned for in the FY2023/24
EI National teams participation in critical International Competitions including FEASSA, EAPSSG, ISF tertiary TIEASA University Sports Association UUSA facilitated.	
Annual Subscription and Contributions to International Sports Organizations including World and Regional Anti Doping Association (WADA, RADO) and African Union Sports Council (AUSC) ISF tertiary and Univs paid National Anti Doping programmes supported	Paid only 25% of the annual Subscription and Contributions to International Sports Organizations including World and Regional Anti Doping Association (WADA, RADO) and African Union Sports Council (AUSC) ISF tertiary and Univs.
Annual Subscription and Contributions to International Sports Organizations Federation of East Africa School Sports Association (FEASSA), Federation of Africa School Sports (FASS), International School Sports Federation (ISF), TIEASA, AUUSA & EAUSA paid	Paid only 25% of the Annual Subscription and Contributions to International Sports Organizations Federation of East Africa School Sports Association (FEASSA), Federation of Africa School Sports (FASS), International School Sports Federation (ISF), TIEASA, AUUSA & EAUSA.
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	
Education Institutions play grounds maintenance guidelines developed. 15 Educational Institutions Sports play grounds maintained to the required standards.	Draft maintenance guidelines and respective user manuals are in place pending approval processes; Maintenance of the Educational Institutions Sports play grounds to the required standards was not done.
Operationalization of High-Altitude Training Center, Teryet. Operations of Mandela National Stadium facilitated.	Facilitated operations of Mandela National Stadium i.e (utilities, salaries, maintenance of transport equipment, and payment of Board members' allowances); Supported the operations of the High-Altitude Training Centre by developing the operational structures, developing Manuals in Quarter one, and Initiating procurement of assorted furniture and equipment in Quarter two and the contract was awarded.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 120202103 Grassroot Sports and Performing Arts Competitions Organised	
Programme Intervention: 1202021 Develop a framework for talent identification in Sports, Performing and creative Arts	
<p>PES grass root performances exhibitions fairs symposia festivals and competitions in 50 LGs monitored and support supervised.</p> <p>2 new PES performance grounds opened.</p> <p>3 existing PES performance grounds upgraded</p>	<p>Monitoring and support supervision of PES grass root performances exhibitions fairs symposia festivals and competitions in 50 LGs,; opening of 2 new PES performance grounds and; upgrading of 3 existing PES performance grounds was not done.</p>
PIAP Output: 120202301 Schools participating in district and regional competitions	
Programme Intervention: 1202023 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	
<p>Needs assessment conducted in 16 schools to determine the best locations for the Regional Centres of Excellence putting into consideration the geographical location</p>	<p>The Needs assessment was not conducted in the 16 schools to determine the best locations for the Regional Centres of Excellence putting into consideration the geographical location.</p>
<p>5,000 assorted equipment and materials for Educational Institutions Physical Education and Sports Activities procured.</p>	<p>Procurement of 5,000 assorted equipment and materials for Educational Institutions Physical Education and Sports Activities was not done.</p>
PIAP Output: 120202401 Qualified sports administrators and technical officials	
Programme Intervention: 1202024 Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials	
<p>100 Physical Education teachers specially oriented, 200 instructors and tutors coaches trained</p> <p>Trainings coordinated and monitored</p>	<p>Oriented physical Education teachers on competence-based curriculum: 52 at Teso College Aloet in Soroti district from 3rd – 17th December 2023; 48 at Jinja College in Jinja district from 6th -20th December 2023.</p>
<p>5,000 assorted equipment and materials for Educational Institutions Physical Education and Sports Activities procured.</p>	<p>Procurement and distribution of 1250 assorted equipment and materials for Educational Institutions Physical Education and Sports Activities was not done.</p>
PIAP Output: 120202402 Qualified sports coaches	
Programme Intervention: 1202024 Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials	
<p>100 Physical Education teachers specially oriented, 200 instructors and tutors coaches trained</p> <p>Trainings coordinated and monitored</p>	<p>Oriented physical Education teachers on competence-based curriculum: 52 at Teso College Aloet in Soroti district from 3rd – 17th December 2023; 48 at Jinja College in Jinja district from 6th -20th December 2023; Conducted a capacity-building workshop for 200 secondary Tutor coaches and students in December 2023; coordinated and monitored the trainings.</p>

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
300 Education Institutions inspected on availability of standard sports facilities at regional level	Inspection of 100 Education Institutions on availability of standard sports facilities at regional level was not done
PIAP Output: 1202020302 Schools participating in district and regional competitions	
Programme Intervention: 12020203 Establish regional sports-focused schools/sports academies to support early talent identification and development, and the training of requisite human resources for the sports sub-sector	
4 regional Eis sports competitions supported and supervised	
PES facilities for 4 educational institutions district and regional competitions improved upon	Expanded the space for the athletic track for Kihanda Secondary School in Kiryandongo district; supported Kiryandong district to open ground for two standard football pitched and two basket ball courts at Kiryandongo Technical Institute.
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	
120 EI sports administrators and technical officials qualified 5 oriented PE teachers qualified	Qualification of 120 EI sports administrators and technical officials and 5 oriented PE teachers was not done.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,840.000
221003 Staff Training	134,960.468
221011 Printing, Stationery, Photocopying and Binding	646.000
221017 Membership dues and Subscription fees.	20,096.000
224008 Educational Materials and Services	76,000.000
227001 Travel inland	9,622.845
227004 Fuel, Lubricants and Oils	3,375.000
228002 Maintenance-Transport Equipment	6,514.000
263402 Transfer to Other Government Units	10,950,709.802
Total For Budget Output	11,213,764.115
Wage Recurrent	0.000
Non Wage Recurrent	11,213,764.115
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	11,653,062.322
	Wage Recurrent	36,611.138
	Non Wage Recurrent	11,616,451.184
	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:000002 Construction 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		
Construction works monitored and support supervised to ensure adherence to construction standards.	Monitored and support supervised six (6) projects covering Basic Education, Higher Education Institutions, TVET, and Physical Education and Sports projects. i.e Development of Secondary Phase II, African Centre of Excellence, Retooling of the Ministry of Education and Sports, OFID Funded Vocational Project II, Development, and Improvement of HTIs, ARSDP and USDP.	
Quarterly progress reports of construction works in TVET, Secondary, Primary and Sports sub sub programme prepared and submitted	Prepared quarter-one, two, and three progress reports on the status of ongoing works under Primary, Secondary, TVET O&M, and the Physical Education and Sports Departments.	
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		
Construction works monitored and support supervised to ensure adherence to construction standards.	Monitored and support supervised six (6) projects covering Basic Education, Higher Education Institutions, TVET, and Physical Education and Sports projects. i.e Development of Secondary Phase II, African Centre of Excellence, Retooling of the Ministry of Education and Sports, OFID Funded Vocational Project II, Development, and Improvement of HTIs, ARSDP and USDP.	
Quarterly progress reports of construction works in TVET, Secondary, Primary and Sports sub sub programme prepared and submitted	Prepared quarter-one, two, and three progress reports on the status of ongoing works under Primary, Secondary, TVET O&M, and the Physical Education and Sports Departments.	

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)			150,606.000
	Total For Budget Output		150,606.000
	Wage Recurrent		0.000
	Non Wage Recurrent		150,606.000
	Arrears		0.000
	<i>AIA</i>		0.000
Budget Output:000007 Procurement and Disposal 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			
Contracts committee meetings held and facilitated		Facilitated Twenty-six (26) contracts committee meetings. This involved photocopying and transporting documents to the committee members' offices, as well as providing meals and refreshments during the meetings.	
Quarterly progress procurement reports prepared and submitted		Consolidated quarterly progress reports that detail the procurements that have been initiated, contracts awarded, and prices.	
Annual e-GP procurement plan prepared		Prepared and published the annual procurement plan for FY2023/24 on the e-GP.	
Ministry procurements finalized timely and administrative reviews and procurement followed up			
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 Twenty-six (26) contracts committee meetings. This involved photocopying and transporting documents to the committee members' offices, as well as providing meals and refreshments during the meetings.	
Quarterly progress procurement reports prepared and submitted		Consolidated quarterly progress reports that detail the procurements that have been initiated, contracts awarded, and prices.	
Annual e-GP procurement plan prepared		Prepared and published the annual procurement plan for FY2023/24 on the e-GP.	
Ministry procurements finalized timely and administrative reviews and procurement followed up			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			39,546.612

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		<i>UShs Thousand</i>
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		2,038.100
227004 Fuel, Lubricants and Oils		10,289.014
228002 Maintenance-Transport Equipment		4,000.000
228003 Maintenance-Machinery & Equipment Other than Transport		12,932.163
	Total For Budget Output	68,805.889
	Wage Recurrent	0.000
	Non Wage Recurrent	68,805.889
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000008 Records 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		
Ministry documents filed and dispatched	Filled and dispatched documents to relevant offices. Appraised 8,400 files and weeded out 284 dormant files. Cleaned and reorganized stores, updated file indexes, diary, keyword lists, and carried out a file census.	
Records in Registry appraised and dormant teacher files weeded out		
Registry and Ministry store reorganized for proper storage and retrieval of materials		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Ministry documents filed and dispatched	Filled and dispatched documents to relevant offices. Appraised 8,400 files and weeded out 284 dormant files. Cleaned and reorganized stores, updated file indexes, diary, keyword lists, and carried out a file census.	
Records in Registry appraised and dormant teacher files weeded out		
Registry and Ministry store reorganized for proper storage and retrieval of materials		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		129,283.404

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
228004 Maintenance-Other Fixed Assets		53,964.000
	Total For Budget Output	183,247.404
	Wage Recurrent	0.000
	Non Wage Recurrent	183,247.404
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000011 Communication and Public Relations		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Public awareness of the Ministry programmes promoted	Coordinated Media coverage for ten (10) sub-program activities namely: the 3rd National Inclusive Education Symposium (27th and 28th September 2023); 2nd National Health Professionals Education and Training & Health Care Conference (4th to 7th September 2023); EMIS training for Local Governments (3rd to 8th September 2023); Photography coverage for the Retreat on Education and Sports Committee at Serena; Kigo (27th September 2023), coverage for celebrating the strengthening Education Systems for Improved Learning (SESIL) program at Protea Hotel (19th September 2023); National examinations (PLE, UCE, UACE), Flag off of the Algerian scholarships candidates (2nd November 2023); National science week (6th-10th November 2023), flag off to the National cricket team to Namibia on 9th November 2023, Independence day celebrations on 9th October 2023, and the International Day For Education 21st March 2024.	
Press conferences to inform the public about sub programme interventions held	Organized Four (4) Press conferences: release of UNMEB exam results for 2023 on 3rd August 2023; release of UAHEB exam results for 2023 on 15th September 2023; and release of UBTEB exam results for 2023 on 10th August 2023, International Education Day and UPE @ 27 on 19th March 2024.	
Communication and information dissemination strengthened		

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	
<p>Quarterly newsletter and Information Education Communication (IEC) materials developed</p> <p>Education Radio and Television (ERTV) Operations facilitated</p>	<p>Developed a quarter Two newsletter from consolidated information on six (6) Departments and one (1) unit that contributed. i.e Special Needs and Inclusive Education, Education Planning Department, Physical Education and Sports Department, Guidance and Counselling Department, Health Education and Training Department, Admission, Scholarships and Students Affairs.</p> <p>Gender unit.</p> <p>Hired videographers and Photographers to cover ICT monitoring in 20 secondary schools i.e L. Bunyonyi S.S. Kabale S.S, St. Paul Bukinda S.S, Kagugube S.S, Kassanda S.S, Mubende Army S.S, St. Matia Mulumba, Mirembe Maria S.S, Buhanika Seed S.S, Sir Tito Winyi S.S, Munteme Fatima College, St. Andera Kaahwa College, Akii Bua Comp. S.S, St Theresa Girls S.S, Apala S.S, Asinge S.S, James Ochola Memorial S.S, Tororo Girls School, St Peters College.</p>
<p>Computers, Software licenses, Word Processing software, Local Area Network, Computer Security Software, ICT consumables, IP Phones</p> <p>Upgrading PBX procured for 5 secondary schools to develop E-Learning infrastructure (ICT)</p>	<p>Completed bid evaluation and Boss Hub Technologies (U) Ltd emerged Best Evaluated Bidder for the supply of thirty (30) computers, software licenses, ICT consumables (mouse, keyboards, adapters, hard disks, data ports, ethernet cables).</p>
<p>ICT infrastructure in 40 schools monitored and supported to facilitate ICT enabled learning.</p>	<p>Conducted ICT monitoring in twenty (20) schools in Apac, Buikwe, Kamuli, Kamwenge, and Tororo districts. i.e Aboke H.S, Akokoro S.S, Ikwera Girls' S.S, Apac S.S, Ngogwe Baskerville S.S, Nyenga S.S. Kigudu, St Peter's S.S Nkokonjeru, Uganda Military Engineering College Lugazi, Bugogo H.S, Namasagali College, Bugulumbya S.S, Kamuli Girls' College, Kamwenge Seed Secondary School, Kichwamba S.S, Asinge S.S, Tororo Girls' School, James Ochola Mem. S.S, St Peter's College Tororo</p>

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	
Public awareness of the Ministry programmes promoted	Coordinated Media coverage for ten (10) sub-program activities namely: the 3rd National Inclusive Education Symposium (27th and 28th September 2023); 2nd National Health Professionals Education and Training & Health Care Conference (4th to 7th September 2023); EMIS training for Local Governments (3rd to 8th September 2023); Photography coverage for the Retreat on Education and Sports Committee at Serena; Kigo (27th September 2023), coverage for celebrating the strengthening Education Systems for Improved Learning (SESIL) program at Protea Hotel (19th September 2023); National examinations (PLE, UCE, UACE), Flag off of the Algerian scholarships candidates (2nd November 2023); National science week (6th-10th November 2023), flag off to the National cricket team to Namibia on 9th November 2023, Independence day celebrations on 9th October 2023, and the International Day For Education 21st March 2024.
Press conferences to inform the public about sub programme interventions held Communication and information dissemination strengthened	Organized Four (4) Press conferences: release of UNMEB exam results for 2023 on 3rd August 2023; release of UAHEB exam results for 2023 on 15th September 2023; and release of UBTEB exam results for 2023 on 10th August 2023, International Education Day and UPE @ 27 on 19th March 2024.
Quarterly newsletter and Information Education Communication (IEC) materials developed Education Radio and Television (ERTV) Operations facilitated	Developed a quarter Two newsletter from consolidated information on six (6) Departments and one (1) unit that contributed i.e. Special Needs and Inclusive Education, Education Planning Department, Physical Education and Sports Department, Guidance and Counselling Department, Health Education and Training Department, Admission, Scholarships and Students Affairs. Gender unit.
Computers, Software licenses, Word Processing software, Local Area Network, Computer Security Software, ICT consumables, IP Phones Upgrading PBX procured for 5 secondary schools to develop E-Learning infrastructure (ICT)	Completed bid evaluation and Boss Hub Technologies (U) Ltd emerged Best Evaluated Bidder for the supply of thirty (30) computers, software licenses, ICT consumables (mouse, keyboards, adapters, hard disks, data ports, ethernet cables).

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	
ICT infrastructure in 40 schools monitored and supported to facilitate ICT enabled learning.	Conducted ICT monitoring in twenty (20) schools in Apac, Buikwe, Kamuli, Kamwenge, and Tororo districts. i.e Aboke H.S, Akokoro S.S, Ikwera Girls' S.S, Apac S.S, Ngogwe Baskerville S.S, Nyenga S.S. Kigudu, St Peter's S.S Nkokonjeru, Uganda Military Engineering College Lugazi, Bugogo H.S, Namasagali College, Bugulumbya S.S, Kamuli Girls' College, Kamwenge Seed Secondary School, Kichwamba S.S, Asinge S.S, Tororo Girls' School, James Ochola Mem. S.S, St Peter's College Tororo

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221001 Advertising and Public Relations	131,670.100
221008 Information and Communication Technology Supplies.	20,968.000
Total For Budget Output	152,638.100
Wage Recurrent	0.000
Non Wage Recurrent	152,638.100
Arrears	0.000
<i>AIA</i>	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: 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	
<p>Ministerial and inter-ministerial consultations and coordination activities conducted</p> <p>4 Quarterly oversight monitoring of subprogramme policy interventions conducted</p> <p>National function and special assignments facilitated</p>	<p>Conducted Five (5) Ministerial and coordination activities:</p> <p>a) The commemoration of 25 years of UPE-11th Aug 2023, regional events in Gulu.</p> <p>b) The 2nd regional Protect Education in emergencies conference in West Nile and Acholi, 13th September 2023.</p> <p>c) Extraordinary session of the general assembly of the organization of educational cooperation.</p> <p>d) UNESCO World Conference on Culture and Arts Education held in Abu Dhabi from 13 to 15 February 2024.</p> <p>e) Higher Education Conference, Havana, Cuba, 3rd to 7th February 2024.</p> <p>Facilitated three special assignments for Ministers i.e attendance to the Trinity College Nabbingo 81st College Day celebrations, the 70th Anniversary celebrations of St Charles Lwanga College in Koboko district and leading the Ugandan delegation to Egypt for the selection of the 2027 AFCON hosts.</p>
<p>Ministerial and inter-ministerial consultations and coordination activities conducted</p> <p>4 Quarterly oversight monitoring of subprogramme policy interventions conducted</p> <p>National function and special assignments facilitated</p>	<p>Conducted Five (5) Ministerial and coordination activities:</p> <p>a) The commemoration of 25 years of UPE-11th Aug 2023, regional events in Gulu.</p> <p>b) The 2nd regional Protect Education in emergencies conference in West Nile and Acholi, 13th September 2023.</p> <p>c) Extraordinary session of the general assembly of the organization of educational cooperation.</p> <p>d) UNESCO World Conference on Culture and Arts Education held in Abu Dhabi from 13 to 15 February 2024.</p> <p>e) Higher Education Conference, Havana, Cuba, 3rd to 7th February 2024.</p> <p>Facilitated the Minister of state for Higher Education's field monitoring visit to Nabumali SS on Thursday, 24th August 2023 following incessant conversations with the area Members of Parliament and other stakeholders and that of the Minister of state for Sports to the 11th International Sports Forum in Perm-Russia from 19th-22nd October 2023</p>

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 consultations and coordination activities conducted	Conducted Five (5) Ministerial and coordination activities:
4 Quarterly oversight monitoring of subprogramme policy interventions conducted	a) The commemoration of 25 years of UPE-11th Aug 2023, regional events in Gulu.
National function and special assignments facilitated	b) The 2nd regional Protect Education in emergencies conference in West Nile and Acholi, 13th September 2023.
	c) Extraordinary session of the general assembly of the organization of educational cooperation.
	d) UNESCO World Conference on Culture and Arts Education held in Abu Dhabi from 13 to 15 February 2024.
	e) Higher Education Conference, Havana, Cuba, 3rd to 7th February 2024
	Facilitated the Minister of state for Higher Education's field monitoring visit to Nabumali SS on Thursday, 24th August 2023 following incessant conversations with the area Members of Parliament and other stakeholders and the Minister of State for Sports to the 11th International Sports Forum in Perm-Russia from 19th-22nd October 2023.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	158,081.714
212102 Medical expenses (Employees)	10,429.940
221009 Welfare and Entertainment	23,499.252
223004 Guard and Security services	72,331.743
227001 Travel inland	40,534.716
227004 Fuel, Lubricants and Oils	63,708.666
228002 Maintenance-Transport Equipment	97,064.897
352899 Other Domestic Arrears Budgeting	1,408,921.211
	1,874,572.139
Total For Budget Output	1,874,572.139
Wage Recurrent	0.000
Non Wage Recurrent	465,650.928
Arrears	1,408,921.211
<i>AIA</i>	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: 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	
<p>IFMS maintenance costs paid.</p> <p>Management consultative and coordination meetings including with other line Ministries conducted.</p> <p>12 on-spot monitoring of subprogramme interventions conducted.</p>	<p>Paid IFMS maintenance costs.</p> <p>Facilitated six (6) management and coordination meetings i.e Senior Management, Top Management, Contracts Committee, Land Committee, and Board of Survey Meetings, Internal and External Audit Meetings.</p>
<p>Staff wellness and working environment enhanced.</p>	<p>Procured two (02) firms to carry out cleaning and janitorial services at all Ministry premises.</p>
<p>Ministry facilities and equipment maintained and repaired for improved working environment.</p>	<p>Maintained Ministry assets and updated the assets register.</p>
<p>Office environment and working conditions improved.</p> <p>Security for Ministry premises enhanced.</p>	<p>Provided Security on the Ministry premises and guard services to entitled officers.</p>
<p>Annual Ministry retreat held to assess delivery education, sports and skills services.</p> <p>Uganda National Students Association, Girl Guides and Scouts Associations of Uganda facilitated</p>	<p>Contributed financial support to the Uganda National Students Association, Girl Guides, and Scouts Associations of Uganda.</p>
<p>Land titles processed for four government owned education institutions.</p>	<p>Acquired land titles for four government-owned education institutions: Kiwanga UMEA, Sir Tito Owinyi S.S Hoima, Kitigum CPTC, St Thomas S.S Rubirizi and following up with the MLHUD and the Uganda Land Commission on additional land titles for Adwari SS in Otuke district (land surveyed), Agule High School Pallisa (transferred the land from customary to freehold), Buginyaya comprehensive S.S (requested MLHUD to re-survey land) and MoES stores in the industrial area. (following up with the land commission).</p>
<p>e-waste policy guidelines, implementation plans developed and awareness created</p>	<p>Developed a training guide (PowerPoint) for sensitization on e-waste management which is to be used during sensitization of school administrators, students, and personnel who handle e-waste.</p>

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

<p>IFMS maintenance costs paid.</p> <p>Management consultative and coordination meetings including with other line Ministries conducted.</p> <p>12 on-spot monitoring of subprogramme interventions conducted.</p>	<p>Paid IFMS maintenance costs.</p> <p>Facilitated six (6) management and coordination meetings i.e Senior Management, Top Management, Contracts Committee, Land Committee, and Board of Survey Meetings, Internal and External Audit Meetings.</p>
<p>Staff wellness and working environment enhanced.</p>	<p>Procured two (02) firms to carry out cleaning and janitorial services at all Ministry premises.</p>
<p>Ministry facilities and equipment maintained and repaired for improved working environment.</p>	<p>Maintained Ministry assets and updated the assets register.</p>
<p>Office environment and working conditions improved.</p> <p>Security for Ministry premises enhanced.</p>	<p>Provided Security on the Ministry premises and guard services to entitled officers.</p>
<p>Annual Ministry retreat held to assess delivery education, sports and skills services.</p> <p>Girl Guides and Scouts Associations of Uganda facilitated</p>	<p>Contributed financial support to the Uganda National Students Association, Girl Guides, and Scouts Associations of Uganda.</p>
<p>Land titles processed for four government owned education institutions.</p>	<p>Acquired land titles for four government-owned education institutions: Kiwanga UMEA, Sir Tito Owinyi S.S Hoima, Kitigum CPTC, St Thomas S.S Rubirizi and following up with the MLHUD and the Uganda Land Commission on additional land titles for Adwari SS in Otuke district (land surveyed), Agule High School Pallisa (transferred the land from customary to freehold), Buginyaya comprehensive S.S (requested MLHUD to re-survey land) and MoES stores in the industrial area. (following up with the land commission).</p>
<p>e-waste policy guidelines, implementation plans developed and awareness created</p>	<p>Developed a training guide (PowerPoint) for sensitization on e-waste management which is to be used during sensitization of school administrators, students, and personnel who handle e-waste.</p>

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

Item	Spent
211101 General Staff Salaries	702,852.533
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300,158.375
221001 Advertising and Public Relations	30,110.000

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	<i>UShs Thousand</i>
Item	Spent
221007 Books, Periodicals & Newspapers	14,705.501
221009 Welfare and Entertainment	78,986.215
221011 Printing, Stationery, Photocopying and Binding	45,772.979
221012 Small Office Equipment	37,762.000
222001 Information and Communication Technology Services.	64,402.240
222002 Postage and Courier	34,380.330
223001 Property Management Expenses	575,154.680
223003 Rent-Produced Assets-to private entities	177,000.000
223004 Guard and Security services	88,100.153
223005 Electricity	305,650.000
223006 Water	84,733.100
223901 Rent-(Produced Assets) to other govt. units	3,411,241.404
225101 Consultancy Services	24,536.970
227001 Travel inland	24,760.000
227004 Fuel, Lubricants and Oils	74,525.925
228001 Maintenance-Buildings and Structures	186,306.200
228002 Maintenance-Transport Equipment	34,139.475
228003 Maintenance-Machinery & Equipment Other than Transport	446,729.986
228004 Maintenance-Other Fixed Assets	47,184.000
263402 Transfer to Other Government Units	795,951.000
273104 Pension	12,422,202.866
273105 Gratuity	4,024,432.848
Total For Budget Output	24,031,778.780
Wage Recurrent	702,852.533
Non Wage Recurrent	23,328,926.247
Arrears	0.000
<i>AIA</i>	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: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

Operations of the Uganda National Commission for UNESCO facilitated	Provided budget support to facilitate the Operations of the Commission i.e conducted one monitoring visit and support supervision to Kachwenkano CMC, trained 75 coordinators of the ASPnet Schools in the scaling up of the Whole School Approach to Climate Change and the implementation of Global Citizenship Education (GCED).
Association for Development of Education in Africa (ADEA), Secretary, Accountants, Administrators and Engineers Associations annual subscription paid	Not done
Studies conducted to inform capacity needs for standards and implementation of Education for Sustainable Development (ESD) and other SDG targets within the education system.	Completed study, developed, and launched a framework to inform capacity needs for standards and implementation of Education for Sustainable Development (ESD).

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 budget support to facilitate the Operations of the Commission i.e conducted one monitoring visit and support supervision to Kachwenkano CMC, trained 75 coordinators of the ASPnet Schools in the scaling up of the Whole School Approach to Climate Change and the implementation of Global Citizenship Education (GCED).
Association for Development of Education in Africa (ADEA), Secretary, Accountants, Administrators and Engineers Associations annual subscription paid	Not done.
Studies conducted to inform capacity needs for standards and implementation of Education for Sustainable Development (ESD) and other SDG targets within the education system.	Completed study, developed, and launched a framework to inform capacity needs for standards and implementation of Education for Sustainable Development (ESD).

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

Item	Spent
263402 Transfer to Other Government Units	900,000.000
Total For Budget Output	900,000.000
Wage Recurrent	0.000
Non Wage Recurrent	900,000.000
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
Total For Department	27,361,648.312
Wage Recurrent	702,852.533
Non Wage Recurrent	25,249,874.568
Arrears	1,408,921.211
<i>AIA</i>	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**

<p>Science Teachers in Secondary Schools enhanced to 80 percent of the established wage within available wage.</p> <p>Payroll management across secondary education and centralized institutions</p>	<p>Carried out on-site HRM audits in 20 secondary schools and decentralized Tertiary Institutions and identified science staffing gaps.</p> <p>The schools/institutions visited are; Moroto TI, Lorengechwora Seed SS in Napak, Nakapiripirit Seed SS in Nakapiripirit TI, Amelo TI in Moyo SS, Biyaya S.S in Adjumani, Canon Apolo PTC in Fort Portal Kitagwenda TI in Kitagwenda District and Bumadu Seed S.S (in which Local Government), St. Marys' Girls S.S Madera in Soroti, Soroti PTC in Soroti, Wiggins S.S in Kumi, Katakwi High School in Katakwi, Gulu Core PTC in Gulu, Sacred Heart S.S in Gulu, Awere S.S in Omoro, Nalweyo S.S in Kakumiro, Birembo war Memorial T.I in Kakumiro, and Buyanja S.S in Kibaale, Jinja College, Busoga College Mwiri, Iganga S.S, Nabumali High Schol, Mt. St Mary's Namagunga, St. Maria Goretti, Katende, Namilyango College, St. Marys College Kisubi, St. Henrys College Kitovu, Ntare School, Gayaza High School, Trinity College Nabbingo, Kings College Buddo and Nyakasura School</p>
<p>Employee data for 80 percent of Seed Schools, traditional Government Schools and centralized Tertiary institutions collected, analysed and updated on EMIS/EISE.</p> <p>Existing data updated on EISE and customized reports developed</p>	<p>This output is repeated.</p>

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	
<p>Science Teachers in Secondary Schools enhanced to 80 percent of the established wage within available wage.</p> <p>Payroll management across secondary education and centralized institutions</p>	<p>Carried out on-site HRM audits in 20 secondary schools and decentralized Tertiary Institutions and identified science staffing gaps.</p> <p>The schools/institutions visited are; Moroto TI, Lorengechwora Seed SS in Napak, Nakapiripirit Seed SS in Nakapiripirit TI, Amelo TI in Moyo SS, Biyaya S.S in Adjumani, Canon Apolo PTC in Fort Portal Kitagwenda TI in Kitagwenda District and Bumadu Seed S.S (in which Local Government), St. Marys' Girls S.S Madera in Soroti, Soroti PTC in Soroti, Wiggins S.S in Kumi, Katakwi High School in Katakwi, Gulu Core PTC in Gulu, Sacred Heart S.S in Gulu, Awere S.S in Omoro, Nalweyo S.S in Kakumiro, Birembo war Memorial T.I in Kakumiro, and Buyanja S.S in Kibaale, Jinja College, Busoga College Mwiri, Iganga S.S, Nabumali High Schol, Mt. St Mary's Namagunga, St. Maria Goretti, Katende, Namilyango College, St. Marys College Kisubi, St. Henrys College Kitovu, Ntare School, Gayaza High School, Trinity College Nabbingo, Kings College Buddo and Nyakasura School</p>
<p>221 recruited staff at Headquarters and field institutions and inducted 20 staff sponsored for Professional and Technical training programs 7 performance improvement group trainings conducted,30% of head teachers & deputies trained to improve performance.</p>	<p>Finalized the capacity development plan, conducted 03 Training Committee meetings on how handle individual requests, group trainings and study leave requests.</p> <p>Conducted Orientation for the 52 newly appointed EMIS Assistants and 2 Database Administrators.</p> <p>The training towards the improvement of staff leadership and management capacity was not implemented.</p>
<p>Welfare of Headquarter staff assured as per public service standing order Operationalization of the One stop Teacher Service Centers Pension payroll validation and pension payroll data capture, Active payroll validation and data capture.</p>	<p>Processed medical support for nine (09) Ministry Staff, Paid requests for incapacity, death, and funeral expenses for nine (09) affected Ministry staff, paid quarterly allowance for 22 support staff, Organized 01 Ministry breakfast meeting at Lugogo hockey grounds, Organized 72 physical exercise program for all Ministry staff, conducted monthly verification of the active and pension payrolls and new staff were accessed on the payroll while others were deleted in line with the guidelines, Paid Baggage allowances for Twelve (14) staff, Dissemination of 25% of teacher records to other centers did not take place.</p>

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.	
<p>Recruited staff at Headquarters and field institutions inducted</p> <p>20 staff sponsored for Professional and Technical training programs</p> <p>7 performance improvement group trainings conducted</p> <p>30% Headteachers and deputies trained to improve performance</p>	<p>Sponsored 06 Headquarter staff for Professional and Technical training programs and Prepared training reports, Collected and analyzed data from appraisals for all Ministry staff, conducted one capacity building needs assessment with the key stakeholders that include headquarters staff and staff from education institutions. This was undertaken using online surveys, questionnaires and individual interviews, conducted 03 Training Committee meetings on how handle individual requests, group trainings and study leave requests.</p>
<p>Desktop HRM Audit conducted for all secondary schools to establish current Teacher to Student ratio & identify staffing gaps</p> <p>Secondary School wage analysis carried out.</p> <p>Rationalization of Teachers to the student to teacher ratio not more than 50 to 1</p>	<p>This output is not indicated in the workplan for FY 2023/24.</p>
<p>900 copies of the client charter, HR manual and Teachers' handbook printed and distributed</p> <p>100 copies of the Uganda Public Service Standing Orders and 100 copies of the Job descriptions manual and Scheme of service printed and distributed</p>	<p>This output is not indicated in the workplan for FY 2023/24.</p>
<p>Retirement benefits processed</p> <p>Quarterly Rewards and Sanctions Committee meetings held</p>	<p>This output is not indicated in the workplan for FY 2023/24.</p>
<p>Desk HRM Audit conducted for 21 Health Training Institutions</p> <p>Wage analysis conducted for 21 Health Training Institutions</p> <p>Vacancies established for 21 Health Training Institutions</p>	<p>This output is not indicated in the workplan for FY 2023/24.</p>

VOTE: 013 Ministry of Education and Sports

Quarter 3

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

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**

Employee data for 80 percent of Seed Schools, traditional Government Schools and centralized Tertiary institutions collected, analysed and updated on EMIS/EISE.

Existing data updated on EISE and customized reports developed

Updated existing employee data for 47 (40%) of the newly constructed Seed Schools under UgIFT and traditional Government Schools on the EMIS/EISE.

The report (statistical abstract) is not yet ready

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 80 percent of Seed Schools, traditional Government Schools and centralized Tertiary institutions collected, analyzed and updated on EMIS/EISE.

Existing data updated on EISE and customized reports developed

Collected existing employee data for 47 (40%) of the newly constructed Seed Schools under UgIFT and traditional Government Schools on the EMIS/EISE.

The report (statistical abstract) is not yet ready.

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

Item	Spent
211101 General Staff Salaries	8,243,718.797
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	244,642.200
211107 Boards, Committees and Council Allowances	97,500.000
212102 Medical expenses (Employees)	25,200.000
221003 Staff Training	152,030.000
221004 Recruitment Expenses	98,550.000
221008 Information and Communication Technology Supplies.	51,005.000
221009 Welfare and Entertainment	270,856.789
221012 Small Office Equipment	9,000.000
221016 Systems Recurrent costs	73,415.000
222001 Information and Communication Technology Services.	55,060.908
227001 Travel inland	88,652.859
227004 Fuel, Lubricants and Oils	84,337.428
228001 Maintenance-Buildings and Structures	-0.030
228002 Maintenance-Transport Equipment	8,825.800
263402 Transfer to Other Government Units	375,000.000

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	9,877,794.751
	Wage Recurrent	8,243,718.797
	Non Wage Recurrent	1,634,075.954
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	9,877,794.751
	Wage Recurrent	8,243,718.797
	Non Wage Recurrent	1,634,075.954
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Internal Audit**Budget Output:000001 Audit and Risk 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**

Internal Audit conducted on the operations of six (6) Uganda Technical and Cooperative Colleges.	Audited one (1) college i.e, Uganda Cooperative College Kabale on governance, Human Resource Management, assets and stores management, financial and procurement management.
Internal Audit conducted on the operations of six (6) Nursing schools.	Audited six (6) nursing schools i.e Arua School of Comprehensive Nursing, Gulu College of Health Sciences, Soroti School of Comprehensive Nursing, Lira School of Comprehensive Nursing, Butabika School of Psychiatric Clinical Officers, Butabika School of Psychiatric Nursing.
Internal Audit conducted on Transitional Task Forces of Uganda National Institute for Teacher Education and Busoga University.	Audited the transitional task forces of the Uganda National Institute for Teacher Education (UNITE) Busoga University.
Internal Audit conducted on the activities of five(5) semi-autonomous education institutions.	Not done
Internal Audit conducted on Activities of the Construction Management Unit (Presidential pledges and UGIFT) i.e 10 sites.	Not done
Internal Audit conducted on the operations and accountabilities of the Ministry of Education and Sports Departments.	Not done
Domestic arrears certified	Verified and certified domestic arrears on instructional materials.

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	
An internal audit conducted on the Quality of project management, implementation, and achievement of two(2) donor-aided project objectives.	Auditing the quality of project management under the Uganda Secondary Education Expansion Project is ongoing in twelve (12) implementing Local Governments i.e. Buikwe, Kiboga, Kyankwanzi, Masaka, Moyo, Maracha, Oyam, Kaliro, Namisindwa, Namutumba, Namayingo, Mubende
Special audits conducted on assignments by the Accounting Officers or any other relevant authority.	Conducted Four (4) special audits on Kiira College Butiki, Kasasira Seed Secondary School, Mbale School For The Deaf, and the Uganda National Students' Association (UNSA).
Office of Auditor General and internal audit recommendations followed up to ensure their implementation.	Conducted Four (4) special audits on Kiira College Butiki, Kasasira Seed Secondary School, Mbale School For The Deaf, and the Uganda National Students' Association (UNSA).
Internal Audit conducted on the operations of twelve(12) Technical and Vocational training Colleges.	Audited thirteen (13) Technical Institutes and Vocational Training Colleges. i.e Minakulu Technical Institute, St Joseph's Kisubi Technical Institute, Kakira Community Technical Institute, Arua Technical Institute-Ragem, Kitgum Technical Institute, Jinja Vocational Training Institute, Nawanyago TI, Kaliro TI, UTC Bushenyi, Ntinda VTI, Balonyo Technical Institute, Kilak Corner Technical Institute, Pajule Technical Institute.
Internal Audit conducted on the operations of twelve(12) Primary and national teachers' colleges.	Audited operations of twelve (12) Primary and National Teachers' Colleges i.e NTC Kaliro, NTC Muni, NTC Unyama, NTC Kabale, NTC Mubende, Kibuli Core PTC, Loro Core PTC, Arua Core PTC, Bulera Core PTC, Canon Apollo Core PTC, Kabulasoke Core PTC, Nakaseke Core PTC.
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	
Internal Audit conducted on the operations of six (6) Uganda Technical and Cooperative Colleges	Audited one (1) college i.e, Uganda Cooperative College Kabale on governance, Human Resource Management, assets and stores management, financial and procurement management.
Internal Audit conducted on the operations of six (6) Nursing schools.	Audited six (6) nursing schools i.e Arua School of Comprehensive Nursing, Gulu College of Health Sciences, Soroti School of Comprehensive Nursing, Lira School of Comprehensive Nursing, Butabika School of Psychiatric Clinical Officers, Butabika School of Psychiatric Nursing.
Internal Audit conducted on Transitional Task Forces of Uganda National Institute for Teacher Education and Busoga University	Audited the transitional task forces of the Uganda National Institute for Teacher Education (UNITE) Busoga University.

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	
Internal Audit conducted on the activities of five(5) semi-autonomous education institutions	Not done
Internal Audit conducted on Activities of the Construction Management Unit (Presidential pledges and UGIFT) i.e 10 sites	Not done
Internal Audit conducted on the operations and accountabilities of the Ministry of Education and Sports Departments.	Not done
Domestic arrears certified	Verified and certified domestic arrears on instructional materials.
An internal audit conducted on the Quality of project management, implementation, and achievement of two(2) donor-aided project objectives.	Auditing the quality of project management under the Uganda Secondary Education Expansion Project is ongoing in twelve (12) implementing Local Governments. i.e Buikwe, Kiboga, Kyankwanzi, Masaka, Moyo, Maracha, Oyam, Kaliro, Namisindwa, Namutumba, Namayingo, Mubende
Special audits conducted on assignments by the Accounting Officers or any other relevant authority.	Conducted Four (4) special audits on Kiira College Butiki, Kasasira Seed Secondary School, Mbale School For The Deaf, and the Uganda National Students' Association (UNSA).
Office of Auditor General and internal audit recommendations followed up to ensure their implementation	Prepared and submitted a status progress report to Senior Management on the Office of Auditor General's recommendations.
Internal Audit conducted on the operations of twelve(12) Technical and Vocational training Colleges	Audited thirteen (13) Technical Institutes and Vocational Training Colleges. i.e Minakulu Technical Institute, St Joseph's Kisubi Technical Institute, Kakira Community Technical Institute, Arua Technical Institute-Ragem, Kitgum Technical Institute, Jinja Vocational Training Institute, Nawanyago TI, Kaliro TI, UTC Bushenyi, Ntinda VTI, Balonyo Technical Institute, Kilak Corner Technical Institute, Pajule Technical Institute.
Internal Audit conducted on the operations of twelve(12) Primary and national teachers' colleges.	Audited operations of twelve (12) Primary and National Teachers' Colleges.

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

Item	Spent
211101 General Staff Salaries	27,720.370
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	203,652.000
221007 Books, Periodicals & Newspapers	4,800.000
221011 Printing, Stationery, Photocopying and Binding	13,082.000
227001 Travel inland	257,982.000

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	US\$ Thousand
Item	Spent
227004 Fuel, Lubricants and Oils	7,400.000
228002 Maintenance-Transport Equipment	11,590.000
Total For Budget Output	526,226.370
Wage Recurrent	27,720.370
Non Wage Recurrent	498,506.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	526,226.370
Wage Recurrent	27,720.370
Non Wage Recurrent	498,506.000
Arrears	0.000
<i>AIA</i>	0.000
Department:004 Education Planning	
Budget Output:000006 Planning and Budgeting 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	
Quarterly budget monitoring and support to centralized education institutions conducted	Conducted a walk-through of the financial module on the School Education Management Information System (SEMIS) level for Government secondary schools in twenty-four (24) Local Governments to ensure accurate descriptions of income and expenditure, and budget monitoring on utilization of sports and co-curricular funds. i.e, Kapchorwa, Sironko, Jinja, Katakwi, Zombo, Arua, Koboko, Bukedea, Ngora, Kiryandongo, Kole, Oyam, Kabale, Kazo, Kiruhura, Isingiro, Mbarara, Ibanda, Mubende, Nakaseke, Kiboga, Butambala, Kyankwanzi, Entebbe MC

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	
<p>Indicative Planning Figures for FY 2024/25 submitted</p> <p>Budget expenditure guidelines for Local Government transfers for FY 2024/25 reviewed, submitted and disseminated to LGs</p> <p>Report on the Local Government Budget consultative meetings FY 2024/25 submitted</p>	<p>Consolidated and submitted Indicative Planning Figures for FY 24/25 to MoFPED as part of the Ministry's budgeting process to guide the preparation of the MPS.</p> <p>Disseminated budget expenditure guidelines FY2024/25 to all Local Governments during the Regional Local Government budget consultative meetings.</p> <p>Attended and prepared a report on the regional Local Government budget consultative meetings FY 2024/25 organized by MoFPED.</p>
<p>Budget Framework Paper and draft budget estimates for FY 2024/25 submitted.</p> <p>Ministerial Policy Statement and budget estimates for FY 2024/25 submitted.</p> <p>Corrigenda, vote final estimates, performance contract prepared and submitted.</p>	<p>Prepared and submitted the Budget Framework Paper and draft budget estimates for FY 2024/25 to MoFPED and presented to the education budget committee of Parliament.</p> <p>Prepared the Ministerial Policy Statement and presented it to the Parliamentary Education Committee.</p>
<p>Expenditure trends on Local Government Grants transfers tracked, monitored and analysed</p> <p>Quarterly release schedules for Local Government Grants Transfers prepared</p> <p>Quarterly vote financial and annual performance reports prepared and submitted</p>	<p>Disseminated budget expenditure guidelines FY2024/25 to all Local Governments during the Regional Local Government budget consultative meetings.</p> <p>Prepared the quarterly release schedules for both Vote 013 and LGs/KCCA transfers.</p> <p>Prepared and submitted Q1, Q2, and Q3 vote financial reports to MoFPED.</p>
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	
<p>Budget Framework Paper and draft budget estimates for FY 2024/25 submitted.</p> <p>Ministerial Policy Statement and budget estimates for FY 2024/25 submitted.</p> <p>Corrigenda, vote final estimates, performance contract prepared and submitted.</p>	<p>Prepared and submitted the Budget Framework Paper and draft budget estimates for FY 2024/25 to MoFPED and presented to the education budget committee of Parliament.</p> <p>Prepared the Ministerial Policy Statement and presented it to the Parliamentary Education Committee.</p>

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	
<p>Indicative Planning Figures for FY 2024/25 submitted</p> <p>Budget expenditure guidelines for Local Government transfers for FY 2024/25 reviewed, submitted and disseminated to LGs</p> <p>Report on the Local Government Budget consultative meetings FY 2024/25 submitted</p>	<p>Consolidated and submitted Indicative Planning Figures for FY 24/25 to MoFPED as part of the Ministry's budgeting process to guide the preparation of MPS.</p> <p>Disseminated budget expenditure guidelines FY2024/25 to all Local Governments during the Regional Local Government budget consultative meetings.</p> <p>Attended and prepared a report on the regional Local Government budget consultative meetings FY 2024/25 organized by MoFPED.</p>
<p>Expenditure trends on Local Government Grants transfers tracked, monitored and analysed</p> <p>Quarterly release schedules for Local Government Grants Transfers prepared</p> <p>Quarterly vote financial and annual performance reports prepared and submitted</p>	<p>Monitored and conducted budget support on expenditure trends on Local Government grant transfers in Thirty-nine (39) districts i.e, Masindi, Kiryandong, Oyam, Kole, Lira, Apac, Koboko, Maracha, Obongi, Madi-Okollo, Zombo, Arua, Wakiso, Nakaseke, Kyankwanzi, Butambala, Gomba, Buikwe, Masaka, Ibanda, Kazo, Bushenyi, Kiruhura, Isingiro, Mbarara, Kagadi, Kibaale, Kikuube, Hoima, Jinja, Mayuge, Bugweri, Namutumba, Buyende, Luuka, Bukedea, Budaka, Kumi, Pallisa.</p> <p>Prepared the quarterly release schedules for both Vote 013 and LGs/KCCA transfers.</p> <p>Prepared and submitted Q1, Q2, and Q3 vote financial reports to MoFPED.</p>
<p>Quarterly budget monitoring and support to centralized education institutions conducted</p>	<p>Conducted a walk-through of the financial module on the School Education Management Information System (SEMIS) level for Government secondary schools in twenty-four (24) Local Governments to ensure accurate descriptions of income and expenditure, and budget monitoring on utilization of sports and co-curricular funds i.e, Kapchorwa, Sironko, Jinja, Katakwi, Zombo, Arua, Koboko, Bukedea, Ngora, Kiryandongo, Kole, Oyam, Kabale, Kazo, Kiruhura, Isingiro, Mbarara, Ibanda, Mubende, Nakaseke, Kiboga, Butambala, Kyankwanzi, Entebbe MC.</p>

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

Item	Spent
211101 General Staff Salaries	105,786.979
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	493,672.978
221007 Books, Periodicals & Newspapers	2,688.000
221009 Welfare and Entertainment	45,240.000

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	<i>US\$ Thousand</i>
Item	Spent
221011 Printing, Stationery, Photocopying and Binding	43,400.250
221016 Systems Recurrent costs	177,210.606
222001 Information and Communication Technology Services.	3,000.000
227001 Travel inland	21,780.000
227004 Fuel, Lubricants and Oils	28,741.128
228002 Maintenance-Transport Equipment	26,880.720
263402 Transfer to Other Government Units	292,848.168
Total For Budget Output	1,241,248.829
Wage Recurrent	105,786.979
Non Wage Recurrent	1,135,461.850
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000015 Monitoring and Evaluation	
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	
Quarterly progress reports of projects and departmental performance prepared and submitted	Prepared three quarterly progress reports on the performance of departments and projects based on the Programme Budgeting System. Prepared an End Term Review report on the Development of SNE Project, and two Mid-term monitoring and evaluation reports on completed facilities, and installed equipment in all beneficiary institutions under the Uganda Skills Development Project (USDP) and progress of civil works under the Uganda Intergovernmental Fiscal Transfers (UgFIT) Program Phase II.
Mid-Term monitoring and evaluation reports of ongoing projects and End Term Review reports of exited projects prepared	
4 analytical Report prepared	
Annual Education, Sports and Skills Sub Programme Performance Report prepared	Updated District Profiles for the entire Country categorized by sub-region. Follow-up and compilation of progress on recommendations of the sixth Presidential Investor Round Table (PIRT) is ongoing. Compiled a report on the implementation of the Presidential Manifesto.
District Profiles updated	
Bi-annual Reports on the Presidential Investor Round Table and implementation of Presidential Manifesto compiled	

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	
Report on implementation Sustainable Development Goal 4 submitted National Annual Performance Assessment Report (NAPAR) submitted	Compiled sub-program indicator performance on the implementation of Sustainable Development Goal 4. Prepared and submitted the National Annual Performance Assessment Report (NAPAR) to the Office of the Prime Minister to inform the National Annual Performance Review.
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	
Quarterly progress reports of projects and departmental performance prepared and submitted Mid-Term monitoring and evaluation reports of ongoing projects and End Term Review reports of exited projects prepared 4 analytical Report prepared	Prepared three quarterly progress reports on the performance of departments and projects based on the Programme Budgeting System. Prepared an End Term Review report on the Development of SNE Project, and two Mid-term monitoring and evaluation reports on completed facilities, and installed equipment in all beneficiary institutions under the Uganda Skills Development Project (USDP) and progress of civil works under the Uganda Intergovernmental Fiscal Transfers (UgFIT) Program Phase II.
Annual Education, Sports and Skills Sub Programme Performance Report prepared District Profiles updated Bi-annual Reports on the Presidential Investor Round Table and implementation of Presidential Manifesto compiled	Updated District Profiles for the entire Country categorized by sub-region. Compiled a report on the implementation of the Presidential Manifesto. Follow-up and compilation of progress on recommendations of the sixth Presidential Investor Round Table (PIRT) is ongoing.
Report on implementation Sustainable Development Goal 4 submitted National Annual Performance Assessment Report (NAPAR) submitted	Compiled sub-program indicator performance on the implementation of Sustainable Development Goal 4. Prepared and submitted the National Annual Performance Assessment Report (NAPAR) to the Office of the Prime Minister to inform the National Annual Performance Review.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	81,610.000
221011 Printing, Stationery, Photocopying and Binding	4,860.000
221012 Small Office Equipment	9,330.000

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	<i>UShs Thousand</i>
Item	Spent
227001 Travel inland	114,902.114
227004 Fuel, Lubricants and Oils	23,256.000
Total For Budget Output	233,958.114
Wage Recurrent	0.000
Non Wage Recurrent	233,958.114
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000036 Strategies and Project 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	
4 Project profiles updated	Monitored and supervised four (4) projects i.e eight (8) vocational education and training institutions under the OPEC fund for Vocational Education and Training Support Project II, defects liability under the Uganda Skills Development Project in four (4) institutions i.e Bushenyi TI, Nyamitanga TI, Karere TI, Bukalasa, Kalongo TI, physical progress of civil works in four (4) African Higher Education Centers of Excellence (ACE) II and two (2) institutions under the Development and Improvement of Special Needs Education i.e Mbale and Wakiso Schools for the Deaf.

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	
<p>3 pre-feasibility and feasibility studies for upcoming projects conducted</p> <p>6 Educ Sports Skills subprog WG activities held</p> <p>6 Planning & Budget WG and 6 projects preparatory committee meetings held</p> <p>4 Spot-check, Project Supervision visits conducted</p>	<p>Conducted two (2) Project feasibility studies for the Uganda Skills Development in Refugee Hosting Communities and the Development of Primary Schools.</p> <p>Held Three (3) project preparatory committee meetings:</p> <ul style="list-style-type: none"> i) The Rehabilitation of government primary schools ii) Smart Technologies for Public Universities Projects. iii) Rehabilitation of TVET Project. <p>Held five (5) Education and Sports sub-program Working Group activities to discuss project concept notes for:</p> <ul style="list-style-type: none"> a) Water For All by NWSC. b) Development of Kacheke stadium by the NCS. c) Support of the Makerere University Project by the government of Korea. d) Construction of Soroti INN projects at Soroti University. e) Development of Kabale University infrastructure. g) Construction of Entebbe Regional Referral Hospital h) Rehabilitation, Renovation and Equipping of 142 TVET Institutions.
<p>Annual Education Sports and Skills Sub Programme Review conducted</p> <p>Education Sports and Skills Sub Programme performance review Report prepared.</p>	<p>Not done</p>

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	
<p>3 pre-feasibility and feasibility studies for upcoming projects conducted</p> <p>6 Educ Sports Skills subprog WG activities held</p> <p>6 Planning & Budget WG and 6 projects preparatory committee meetings held</p> <p>4 Spot-check, Project Supervision visits conducted</p>	<p>Conducted two (2) Project feasibility studies for the Uganda Skills Development in Refugee Hosting Communities and the Development of Primary Schools.</p> <p>Held Three (3) project preparatory committee meetings:</p> <ul style="list-style-type: none"> i) The Rehabilitation of government primary schools ii) Smart Technologies for Public Universities Projects. iii) Rehabilitation of TVET Project. <p>Held five (5) Education and Sports sub-program Working Group activities to discuss project concept notes for:</p> <ul style="list-style-type: none"> a) Water For All by NWSC. b) Development of Kacheka stadium by the NCS. c) Support of the Makerere University Project by the government of Korea. d) Construction of Soroti INN projects at Soroti University. e) Development of Kabale University infrastructure. g) Construction of Entebbe Regional Referral Hospital h) Rehabilitation, Renovation and Equipping of 142 TVET Institutions. <p>Monitored the physical progress of civil works in six (6) Technical Institutions under the OPEC Fund for International Development (OFID).</p>
<p>Annual Education Sports and Skills Sub Programme Review conducted</p> <p>Education Sports and Skills Sub Programme performance review Report prepared</p>	<p>Not done</p>
<p>4 Project profiles updated</p>	<p>Monitored and supervised four (4) projects i.e eight (8) vocational education and training institutions under the OPEC fund for Vocational Education and Training Support Project II, defects liability under the Uganda Skills Development Project in four (4) institutions i.e Bushenyi TI, Nyamitanga TI, Karere TI, Bukalasa, Kalongo TI, physical progress of civil works in four (4) African Higher Education Centers of Excellence (ACE) II and two (2) institutions under the Development and Improvement of Special Needs Education i.e Mbale and Wakiso Schools for the Deaf.</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	US\$ Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	237,466.429
221007 Books, Periodicals & Newspapers	894.000
222001 Information and Communication Technology Services.	1,500.000
227001 Travel inland	86,186.337
227004 Fuel, Lubricants and Oils	12,849.370
Total For Budget Output	338,896.136
Wage Recurrent	0.000
Non Wage Recurrent	338,896.136
Arrears	0.000
<i>AIA</i>	0.000
Budget Output: 320116 Education Data and Information Management Services	
PIAP Output: 1202011201 Revamped EMIS	
Programme Intervention: 12020112 Upgrade the Education Management Information System to include functions for tracking enrolment, drop-out, retention, and uniquely identify learners, teachers, and institutions	
Redeveloped EMIS rolled out and managed	Trained and deployed fifty-two (52) EMIS Support Officers to Local Governments to provide technical support to the system users at the district and school levels.
Capacity building for EMIS users conducted	Trained Nine hundred fifty-eight (958) Local Government technical staff (District Education Officers and Inspectors) and representatives of heads of institutions at Primary, Secondary, and BTVET levels on the systems usage from 3rd to 8th September 2023.
Monitoring and evaluation of EMIS conducted	Conducted and prepared a system appraisal report from thirty (30) centers where users gave feedback and recommendations i.e Arua CPTC, St. John Bosco CPTC Lodonga, Bishop Stuart CPTC, Bushenyi CPTC, Bishop Willis CPTC, Jinja College, Bulera CPTC, Kamurasi PTC, Canon Apollo CPTC, School of Clinical Officers Fort portal, Gulu CPTC, Kitgum CPTC, Kabale-Bukinda CPTC, Kabale School of Comprehensive Nursing, Kabulasoke CPTC, Kibuli CPTC, Loro CPTC, UTC-Lira, Moroto CPTC, Kotido SS, Mukuju CPTC, IKI IKI S.S, Ndegeya CPTC, St. Noa Mawaggali CPTC Busuubizi, Nakaseke CPTC, Shimoni CPT
EMIS System regularly monitored and maintained	
Data Validation/verification exercises undertaken.	Validated enrollment of 187 over-subscribed secondary schools in seventy-three Local Governments and SNE learners in one hundred twenty-eight (128) Secondary schools.
Quarterly Sector Statistics Committee meetings held	

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
Subscriptions fees to SEACMEQ Coordinating centre paid	Produced a comprehensive national study report and finalized the data input for 98,000 booklets and 73,500 forms collected from 98 Local Governments.
Monitoring & supervision of SEACMEQ V National study undertaken	
50 workstations and 10 laptops for EMIS technical team procured	Procured Fifty (50) workstations and motorcycles for the newly recruited EMIS officers.
4 vehicles and 50 motorcycles to support the monitoring and supervision of EMIS activities procured	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211102 Contract Staff Salaries	151,400.970
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,439,823.284
212101 Social Security Contributions	53,020.000
221001 Advertising and Public Relations	16,655.760
221003 Staff Training	197,907.207
221008 Information and Communication Technology Supplies.	196,999.997
221009 Welfare and Entertainment	68,404.000
221012 Small Office Equipment	22,954.680
221016 Systems Recurrent costs	55,840.000
221017 Membership dues and Subscription fees.	120,241.386
222001 Information and Communication Technology Services.	900.000
227001 Travel inland	413,440.042
227004 Fuel, Lubricants and Oils	32,390.000
228002 Maintenance-Transport Equipment	5,550.000
228003 Maintenance-Machinery & Equipment Other than Transport	670.000
	2,776,197.326
Total For Budget Output	2,776,197.326
Wage Recurrent	151,400.970
Non Wage Recurrent	2,624,796.356
Arrears	0.000
AIA	0.000
	4,590,300.405
Total For Department	4,590,300.405

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	257,187.949
	Non Wage Recurrent	4,333,112.456
	Arrears	0.000
	<i>AIA</i>	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

National School Feeding Policy finalized;	Approval of the National School Feeding is pending finalization of the regional consultations before submission for approval by TMM.
-------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------

PIAP Output: 1202010101 Distance learning strategy

Programme Intervention: 12020101 Develop and implement a distance learning strategy

All MoES departments trained on policy formulation and monitoring processes.	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)	73,724.950
221007 Books, Periodicals & Newspapers	1,512.000
227001 Travel inland	25,625.000
Total For Budget Output	100,861.950
Wage Recurrent	0.000
Non Wage Recurrent	100,861.950
Arrears	0.000
<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

At least two (2) policy assessment conducted	Conducted one (01) Regulatory Impact Assessment study on the provision of Universal free Education at Bishop Willis Core PTC- Iganga.
----------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------

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	
At least Two (2) policy implementation monitoring were carried out.	Conducted two (02) Policy monitoring exercises on the implementation of the National Teacher's Policy in Central, Eastern, Western and Northern regions.
Two (2) Regulatory Impact Assessment was conducted and reports produced	Not in workplan
Two (2) Cabinet Decisions monitored; Weekly Cabinet briefs prepared.	Not in workplan
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	
4 field activities conducted to monitor implementation of policies to update Cabinet	Conducted two (02) Policy monitoring exercises on the implementation of the National Teacher's Policy in Central, Eastern, Western and Northern regions.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	144,215.000
221009 Welfare and Entertainment	4,811.000
227001 Travel inland	69,790.000
Total For Budget Output	218,816.000
Wage Recurrent	0.000
Non Wage Recurrent	218,816.000
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000022 Research and Development	
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	
A research agenda developed and operationalized	Not in workplan
A capacity-building Training on Research and Policy management was conducted.	Not done

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**

Knowledge management Strategy Developed and operationalized. | Not in workplan

At least three (3) Research studies were conducted and Disseminated | Not in workplan

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 and a field, study undertaken | Conducted one (01) Regulatory Impact Assessment study on the provision of Universal free Education at Bishop Willis Core PTC- Iganga.

At least a (1) policy developed;
One (1) Policy research study conducted; Support provided during the dissemination of policies. | Developed one (01) draft policy on provision of free and compulsory Universal Education.

One (1) Policy capacity-building workshop held. | Not done

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	76,512.800
224011 Research Expenses	47,420.000
227004 Fuel, Lubricants and Oils	27,720.955
Total For Budget Output	151,653.755
Wage Recurrent	0.000
Non Wage Recurrent	151,653.755
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000039 Policies, Regulations and Standards**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**

Draft Education policy review Commission Report in place. | Not done

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

Item	Spent
263402 Transfer to Other Government Units	180,910.000

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	180,910.000
	Wage Recurrent	0.000
	Non Wage Recurrent	180,910.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	652,241.705
	Wage Recurrent	0.000
	Non Wage Recurrent	652,241.705
	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: 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**

Procurement of ICT equipment (15 computers, 10 laptops and accessories) for staff. Upgrade of LAN and Server room at Embassy House. Equipment for digital repository procured.	Developed terms of reference meant to aid the evaluation of proposals from the consultant and procurement of the consultant is the at evaluation stage. Awarded contract for the Procurement of Thirty (30) desktop computers and accessories to Bose Hub Technologies (U) Ltd and awaiting delivery.
Improvement of working environment through procurement of 30 Small office tables,150 Office Chairs, 15 Executive Chairs, 4 sets of reception chairs and 6 Executive tables and 30 boardroom chairs.	Procurement initiated and is before the contracts committee for approval of the award of contract.
Improvement of the working environment by renovations of offices at embassy house (5th - 8th Floor) and stores in Industrial Area including fixing tiles, Carpets and painting. Installation of 2 containers for archival of Ministry Documents.	Awarded contract to renovate stores in the industrial area to Kamage Enterprises Ltd and mobilization to commence renovation works is ongoing.
5 CCTV cameras procured at DES office Kyambogo Heavy Duty photocopiers for office of the PS/ES and the Ministry procured	The procurement of Five (5) CCTV cameras is before the contracts committee for award of contract.
Ministry stores in industrial area renovated and 3 containers purchased for archive purpose.	Awarded contract to renovate stores in the industrial area to Kamage Enterprises Ltd and mobilization to commence renovation works is ongoing.

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: 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**

Digital Number Plates procured for 225 Vehicles and 15 Motor cycles.	Paid Joint Stock Company Global Security to install digital number plates on all Ministry Vehicles.
----------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------

1 Standby Generator Procured and installed at Embassy House.	Not done
--------------------------------------------------------------	----------

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

Procurement of ICT equipment (15 computers, 10 laptops and accessories) for staff. Upgrade of LAN and Server room at Embassy House. Equipment for digital repository procured.	Developed terms of reference meant to aid the evaluation of proposals from the consultant and procurement of the consultant is the at evaluation stage. Awarded contract for the Procurement of Thirty (30) desktop computers and accessories to Bose Hub Technologies (U) Ltd and awaiting delivery.
------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Improvement of working environment through procurement of 30 Small office tables,150 Office Chairs, 15 Executive Chairs, 4 sets of reception chairs and 6 Executive tables and 30 boardroom chairs.	Procurement initiated and is before the contracts committee for approval of the award of contract.
-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------

Improvement of the working environment by renovations of offices at embassy house (5th - 8th Floor) and stores in Industrial Area including fixing tiles, Carpets and painting. Installation of 2 containers for archival of Ministry Documents.	Awarded contract to renovate stores in the industrial area to Kamage Enterprises Ltd and mobilization to commence renovation works is ongoing.
---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------

5 CCTV cameras procured at DES office Kyambogo Heavy Duty photocopiers for office of the PS/ES and the Ministry procured	The procurement of Five (5) CCTV cameras is before the contracts committee for award of contract.
-----------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------

Digital Number Plates procured for 225 Vehicles and 15 Motor cycles	Paid Joint Stock Company Global Security to install digital number plates on all Ministry Vehicles.
---------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------

1 Standby Generator Procured and installed at Embassy House	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)	66,116.000

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		<i>US\$ Thousand</i>
Item		Spent
221008 Information and Communication Technology Supplies.		98,500.500
227004 Fuel, Lubricants and Oils		127,835.000
228001 Maintenance-Buildings and Structures		140,250.000
	Total For Budget Output	432,701.500
	GoU Development	432,701.500
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	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		
Ministry stores in industrial area renovated and 3 containers purchased for archive purpose.	Awarded contract to renovate stores in the industrial area to Kamage Enterprises Ltd and mobilization to commence renovation works is ongoing.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		17,760,000.000
	Total For Budget Output	17,760,000.000
	GoU Development	17,760,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	18,192,701.500
	GoU Development	18,192,701.500
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Sub SubProgramme:05 Basic and Secondary Education	
<i>Departments</i>	
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 and EGMA methodology rolled out to Primary 1 and 2 in four Local Governments of Kalaki, Kaberamaido, Amudat and Tororo.	Trained 148 (P.2 (88), P3 (60) teachers from Seventy-four (74) schools of Kalaki and Kaberamaido Local Governments on the EGR methodology.
School Management Committee Training Manual reviewed.	Held a consultative meeting with twenty (20) key stakeholders on the roles of the SMC members as a component in the SMC Training Manual.
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	
100 Primary schools in the 10 least performing Local Governments monitored -Kalangala, Buvuma, Nakasongola, Buhweju, Rukiga, Ntugamo, Pakwach, Zombo, Amuru, Butalejja	Monitored and support supervised 100 schools in the districts of Kalangala (10), Buvuma (10), Nakasongola (10) Buhweju (10), Rukiga (10) Ntugamo (10), Pakwach (10), Zombo (10), Amuru (10) and Butalejja (10) districts.
WASH Guidelines disseminated 20 Local Governments	Disseminated WASH Guidelines to 600 stakeholders in Nakasongola (200), Kayunga (200) and Luweero (200) districts to promote good hygiene in schools and provision of quality facilities. Stakeholders included head teachers, WASH teachers, Education officers, Water officers, inspectors of schools and Health officers.
EGRA and EGMA methodology rolled out to Primary 1 and 2 in four Local Governments of Kalaki, Kaberamaido, Amudat and Tororo.	Trained 148 (P.2 (88), P3 (60) teachers from Seventy-four (74) schools of Kalaki and Kaberamaido Local Governments on the EGR methodology.
School Management Committee Training Manual reviewed.	Held a consultative meeting with twenty (20) key stakeholders on the roles of the SMC members as a component in the SMC Training Manual.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
221003 Staff Training	89,965.362
221009 Welfare and Entertainment	3,585.373
227001 Travel inland	87,820.407
263402 Transfer to Other Government Units	499,510.000
Total For Budget Output	680,881.142

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	680,881.142
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000039 Policies, Regulations and Standards**PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

Cases of violence against children followed up and support provided to 6 LGs to improve reporting and referral of cases.	Followed up cases of Violence Against Children in the districts of Mityana, Kalangala, Mbale and Kalangala.
Draft National School Feeding policy and the National Curriculum Assessment and Placement Policy finalized and approved by Top Management.	National School Feeding policy and consultative meetings were not held.
Trainers of Trainers (TOTs) trained on gender responsive pedagogy and Menstrual Hygiene Management in 8 LGs of Buvuma, Kalangala, Tororo, Butalejja, Luuka, Kween, Masaka, and Mbarara.	Trained Trainers of Trainers (TOTs) on Gender-Responsive Pedagogy and Menstrual Hygiene Management (MHM) in the districts of Luuka and Kalangala.

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

Salaries, lunch and kilometrage allowances paid for department staff.	Paid salaries, lunch and kilometrage allowances for department staff. Facilitated department operations.
200 headteachers in 4 LGs trained on preparation of school improvement plans.	Trained one hundred sixty eight (168) head teachers of Buikwe (50), Serere (60) and Buliisa (58) Local Governments on the preparation of the school improvement plans.
Community engagements held to mobilize/sensitize key stakeholders.	Held community engagements with key stakeholders in the districts of Kyegegwa, Soroti and Lwengo districts.
On-spot checks and support supervision conducted in 100 schools across 10 Local Governments.	On-spot checks were not conducted.
Consultative meetings to review the National Strategy on VACis and validate Gender in Educ Strategic plan conducted in 5LGs.	Conducted consultative meetings in Arua and Yumbe districts to agree on the review roadmap and implementation of the National Strategy on VACis.
Reporting, tracking, referral and response guidelines on Violence Against Children disseminated in 8 LGs.	Disseminated the Reporting, tracking, referral and response guidelines in the districts of Kasese, Kabarole, Arua, Bugiri, Kaliro, Kween, Kapchorwa, Kalangala and Yumbe.

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	
<p>Consultation and dissemination of National School Health Policy in 40 Local Governments held in Lango, Acholi, Bukedi, Bunyoro, Busoga, Teso and Ankole subregions.</p> <p>Implementation guidelines for National School Health Policy developed</p>	<p>Conducted consultative meetings to orient stakeholders on the Final Draft National School Health Policy in the districts of Mbarara, Masaka, Gulu, Iganga, and Pakwach. Stakeholders engaged included DHOs, DIS, DEOs, HTs, SMC, Care givers, and Schools nurses.</p>
<p>Salaries, lunch and kilometrage allowances paid for department staff.</p> <p>200 headteachers in 4 LGs trained on preparation of school improvement plans.</p> <p>Community engagements held to mobilize/sensitize key stakeholders.</p>	<p>Trained one hundred sixty eight (168) head teachers of Buikwe (50), Serere (60) and Buliisa (58) Local Governments on the preparation of the school improvement plans.</p>
<p>On-spot checks and support supervision conducted in 100 schools across 10 Local Governments.</p>	<p>This activity was merged with monitoring of UPE schools and was conducted in all 100 schools from Kalangala, Buvuma, Nakasongola Buhweju, Rukiga Ntugamo, Pakwach, Zombo, Amuru and Butalejja districts.</p>
<p>Consultative meetings to review the National Strategy on VACis and validate Gender in Educ Strategic plan conducted in 5LGs.</p> <p>Reporting, tracking, referral and response guidelines on Violence Against Children disseminated in 8 LGs.</p>	<p>Conducted consultative meetings in Arua and Yumbe districts to agree on the review roadmap and implementation of the National Strategy on VACiS</p>
<p>Cases of violence against children followed up and support provided to 6 LGs to improve reporting and referral of cases.</p>	<p>Followed up cases of violence against children in the districts of Mityana, Kalangala, Mbale and Kalangala.</p>
<p>Draft National School Feeding policy and the National Curriculum Assessment and Placement Policy finalized and approved by Top Management.</p>	<p>The consultative meeting was not held due to low release. Therefore, it will be carried out in quarter 4 of 2023/24.</p>
<p>Consultation and dissemination of National School Health Policy in 40 Local Governments held in Lango, Acholi, Bukedi, Bunyoro, Busoga, Teso and Ankole subregions.</p> <p>Implementation guidelines for National School Health Policy developed</p>	<p>Conducted consultative meetings to orient stakeholders on the Final Draft NSHP in the districts of Mbarara, Masaka, Gulu, Iganga, and Pakwach. Stakeholders engaged included DHOs, DIS, DEOs, HTs, SMC, Care givers, and Schools nurses.</p>
<p>Trainers of Trainers (TOTs) trained on gender responsive pedagogy and Menstrual Hygiene Management in 8 LGs of Buvuma, Kalangala, Tororo, Butalejja, Luuka, Kween, Masaka, and Mbarara.</p>	<p>Trained ToTs on gender responsive pedagogy and MHM in the districts of Luuka and Kalangala.</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	US\$ Thousand
Item	Spent
211101 General Staff Salaries	93,045.048
211102 Contract Staff Salaries	264,250.793
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	353,409.473
212101 Social Security Contributions	27,964.744
221003 Staff Training	42,951.946
221009 Welfare and Entertainment	97,375.407
221011 Printing, Stationery, Photocopying and Binding	994.019
224003 Agricultural Supplies and Services	59,664.250
227001 Travel inland	120,881.569
227004 Fuel, Lubricants and Oils	89,849.437
228002 Maintenance-Transport Equipment	186,023.999
263402 Transfer to Other Government Units	86,817.396
Total For Budget Output	1,423,228.081
Wage Recurrent	357,295.841
Non Wage Recurrent	1,065,932.240
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)**

100 ECCE and 400 Primary teachers in 10 LGs of Kalangala, Buvuma, Nakasongola, Buhweju, Rukiga, Ntugamo, Pakwach, Zombo, Amuru, Butalejja, Busia, and Bukedea oriented on the establishment of school gardens	Oriented Pre-primary (75) and primary (300) school teachers of Bukedea, Busia and Bugweri District Local Government on the establishment of school gardens.
Capacity of 300 science teachers in primary schools from 10 beneficiary districts of Ntugamo, Mpigi, Iganga, Amuru, Kyegegwa, Luweero, Rubirizi, Kween, Amudat and Gulu built on the usage of science kits and customizing them.	Conducted capacity building of 260 teachers of the two beneficiary District Local Governments of Mpigi (50), Buvuma (50), Kibale (50), Amudat (40) and Luweero (50) on the usage of the science kits.

VOTE: 013 Ministry of Education and Sports

Quarter 3

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

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**

183 sets of mini-laboratories (@6m) procured and distributed to 183 Primary schools in 20 LGs of Luuka, Butambala, Kibaale, Maracha, Amuria, Kapchorwa, Kabale, Sheema, Karenga, and Mayuge

Procured and distributed 183 sets of mini-laboratories to 183 Primary schools in 20 LGs of Luuka (08), Butambala (10), Kibaale (08), Maracha (10), Amuria (08), Kapchorwa (07), Kabale (08), Sheema (10), Karenga (09), Mayuge (10), Otuke (08), Moroto (10), Nwoya (10), Lira (12), Mayuge (10), Kagadi (10), Rukiga (10), Soroti (08), Kapchorwa, Kampala (17).

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
221003 Staff Training	4,460.000
224008 Educational Materials and Services	2,021,527.400
Total For Budget Output	2,025,987.400
Wage Recurrent	0.000
Non Wage Recurrent	2,025,987.400
Arrears	0.000
AIA	0.000

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
221003 Staff Training	4,460.000
224008 Educational Materials and Services	2,021,527.400
Total For Budget Output	2,025,987.400
Wage Recurrent	0.000
Non Wage Recurrent	2,025,987.400
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**

2,212,653 copies of books; & 3000 metallic cabinets procured & distributed

200 primary schools monitored and support supervised on state and management of instructional materials.

National Instructional Materials Policy reviewed and finalized.

Monitored the state and management of Instructional Materials in Northern, Central and Eastern region in the districts of; Gulu, Lamwo, Pader, Amuru, Kitgum, Nwoya, Omoro, Pader, Agago, Lira, Otuke, Amolator, Dokolo, Kole Alebtong, Oyam, Kwanja and Apac. Wakiso, Masaka, Kalangala, Kalungu, Ssembabule, Kiboga, Kyankwanzi, Mubende, Mityana, Mukono, Buikwe, Kayunga, Butambala, Bukomasimbi, Lyantonde, Kampala, Nakaseke, Lwengo, Buvuma, Mpigi, Luweero, Nakasongola, Kaliro, Iganga, Jinja, Namutumba, Luuka, Butaleja, Bugiri, Buyende, Mayuge, Namayingo, Pallisa, Kibuku and Kamuli Local Governments.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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		
2,212,653 copies of P.1-P.4 procured and distributed to schools	Procurement and distribution of 2,212,653 copies of P.1-P.4 to schools was not done.	
3000 metallic cabinets procured and distributed to 3000 UPE schools	Paid M/S GEOMUK 1,558,732,800/= for fabrication of 1376 Metallic cabinets and M/S LUNKO Enterprises Ltd 926,134,800/= for fabrication of 759 Metallic Cabinets.	
PIAP Output: 1202011001 EGRA primers		
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		
1,000,000 Early Grade Reading materials procured and distributed	Procurement and distribution of 1,000,000 Early Grade Reading materials was not done.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,946.000	
221009 Welfare and Entertainment	7,480.002	
224008 Educational Materials and Services	3,692,243.276	
227001 Travel inland	83,844.000	
227004 Fuel, Lubricants and Oils	1,461.800	
228002 Maintenance-Transport Equipment	6,198.429	
Total For Budget Output		3,807,173.507
Wage Recurrent		0.000
Non Wage Recurrent		3,807,173.507
Arrears		0.000
<i>AIA</i>		0.000
Budget Output:320118 Delivery of quality ECCE services		

VOTE: 013 Ministry of Education and Sports

Quarter 3

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

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**

<p>30,000 copies of the Early Childhood Care and Education (ECCE) Policy and Guidelines printed and disseminated.</p> <p>WASH Guidelines for ECCE developed.</p>	<p>Printing, distribution, and dissemination of the Early Childhood Care and Education (ECCE) Policy was not done.</p> <p>WASH Guidelines to enhance ECCE WASH programs and the development of safe and age-appropriate facilities were not developed.</p>
------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

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**

<p>Partners/Civil society organizations that support ECCE activities in 179 LGs mapped out.</p> <p>Dialogue on the Licensing, registration of ECCE held.</p> <p>Orientation of ECCE teachers on parenting education in 4 LGs carried out.</p> <p>ECCE centres mapped out and profile</p>	<p>Mapped out Partners/Civil society organizations and profiled ECD centres in 12 DLGs of Kiryandongo, Kamwenge, Kyegegwa, Kikuube, Hoima, Adjumani, Arua, Yumbe, Terego, Madi-okollo, Koboko and Mayuge.</p> <p>Held community dialogues on the licensing and registration of ECD Centres in the districts of Isingiro, Kamwenge, Ntungamo, Mbarara and Adjumani.</p> <p>Conducted orientation of Centre Management Committees members and parents on the cascade model of parenting in the districts of Luweero, Nakaseke, Isingiro and Jinja.</p>
------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,382.432
221003 Staff Training	19,830.151
227001 Travel inland	174,358.884
Total For Budget Output	209,571.467
Wage Recurrent	0.000
Non Wage Recurrent	209,571.467
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	8,146,841.597
Wage Recurrent	357,295.841
Non Wage Recurrent	7,789,545.756
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 3

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

Department:002 Secondary Education	
------------------------------------	--

Budget Output:000039 Policies, Regulations and Standards	
----------------------------------------------------------	--

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

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

Pay General and contract staff salaries, NSSF, lunch and kilometrage paid for secondary education department staff.	
---------------------------------------------------------------------------------------------------------------------	--

During the quarter, one member joined the department that is Commissioner GSE.	
--------------------------------------------------------------------------------	--

Monitor 200 USE Schools and 20 Non-USE schools.	
-------------------------------------------------	--

Monitored one hundred and five (105) secondary schools on the process of learner and teacher registration on the Education Management Information System, verification of staffing levels and verification of the distribution of text books for the Lower Secondary Curriculum (S.3 and S4).	
-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--

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	
----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--

General and contract staff salaries; NSSF, lunch and kilometrage paid.	
------------------------------------------------------------------------	--

Paid general and contract staff salaries, NSSF, lunch and kilometrage for twenty-one (22) secondary education department staff.	
---------------------------------------------------------------------------------------------------------------------------------	--

200 USE Schools and 20 Non-USE schools monitored	
--------------------------------------------------	--

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	82,127.418
212101 Social Security Contributions	38,365.696
221007 Books, Periodicals & Newspapers	620.000
221009 Welfare and Entertainment	1,776.000
228002 Maintenance-Transport Equipment	4,800.000
263402 Transfer to Other Government Units	9,060,428.029
Total For Budget Output	9,188,117.143
Wage Recurrent	0.000
Non Wage Recurrent	9,188,117.143
Arrears	0.000
<i>AIA</i>	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: 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	
-------------------------------------------------------------------------------------------------------------------------------------------------------------	--

30% of all secondary school boards of Governors trained and guidelines on school charges disseminated in 1 out of the 4 traditional regions.	Facilitation of the induction training of 30% of all secondary school Boards of Governors and disseminate guidelines on school charges in 1 out of the 4 traditional regions was not done.
Follow up visits to at least 600 secondary schools (550 USE and 84 Non USE) nationally facilitated and provide with support to develop improvement plans arising from inspection reports	Facilitated one hundred forty-five (145) secondary schools to develop school improvement plans arising from the inspection reports from DES.
150 teachers retooled in subjects that were affected by the curriculum review.	Retooling of 150 teachers in subjects that were affected by the Curriculum Review was not done.
105 Secondary school headteachers sensitised to set up environmental clubs, fruit and shade trees in mitigate climate change facilitated	Sensitization of 105 secondary school headteachers to set up environmental clubs, fruit and shade trees in mitigate climate change was not done.

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

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

Facilitate the induction training of 30% of all secondary school boards of Governors and disseminate guidelines on school charges in 1 out of the 4 traditional regions	Facilitation of the induction training of 30% of all secondary school Boards of Governors and disseminate guidelines on school charges in 1 out of the 4 traditional regions was not done.
Follow up visits to at least 600 secondary schools (550 USE and 84 Non USE) nationally facilitated and provide with support to develop improvement plans arising from inspection reports	Facilitated one hundred forty-five (145) secondary schools to develop school improvement plans arising from the inspection reports from DES.
150 teachers retooled in subjects that were affected by the curriculum review.	Retooling of 150 teachers in subjects that were affected by the Curriculum Review was not done.
105 Secondary school headteachers sensitized to set up environmental clubs, fruit and shade trees in mitigate climate change facilitated	Sensitization of 105 secondary school headteachers to set up environmental clubs, fruit and shade trees in mitigate climate change was not done.

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

Item	Spent
211101 General Staff Salaries	76,684.499
211102 Contract Staff Salaries	503,624.709
227001 Travel inland	86,950.000
227004 Fuel, Lubricants and Oils	3,728.176
Total For Budget Output	670,987.384

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent 580,309.208
	Non Wage Recurrent 90,678.176
	Arrears 0.000
	<i>AIA</i> 0.000

Budget Output:320010 E-Learning, and innovation services**PIAP Output: 1202010102 ICT enabled teaching undertaken****Programme Intervention: 12020101 Develop and implement a distance learning strategy**

Solar batteries and other defective solar systems components in 206 Post Primary.	Replaced solar batteries and other defective solar systems components in one hundred seven (107) institutions in the Eastern and Northern Regions of the Country.
Solar systems maintained and functional in 206 schools.	A monitoring report was produced for the replacement of batteries and solar components in thirty (30) institutions across the Country.
Monitoring report for replacement of batteries and solar system components produced.	

PIAP Output: 1202010401 ICT enabled teaching undertaken**Programme Intervention: 12020104 Implement an integrated ICT enabled teaching**

Solar batteries and other defective solar systems components in 206 Post Primary.	Replaced solar batteries and other defective solar systems components in one hundred seven (107) institutions in the Eastern and Northern Regions of the Country.
Solar systems maintained and functional in 206 schools.	Maintenance of solar systems in 156 Post Primary Education Institutions across the Country was not done.
Monitoring report for replacement of batteries and solar system components produced."	A monitoring report was produced for the replacement of batteries and solar components in thirty (30) institutions across the Country.

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

Item	Spent
227001 Travel inland	14,874.326
228002 Maintenance-Transport Equipment	5,730.000
228004 Maintenance-Other Fixed Assets	805,848.127
Total For Budget Output	826,452.453
Wage Recurrent	0.000
Non Wage Recurrent	826,452.453
Arrears	0.000
<i>AIA</i>	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: 1202030504 Virtual Laboratories in place

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

National science fair facilitated Regional fairs monitored	Held the National Science Fair at Kololo S.S where three hundred twenty-four (324) members from twenty-six (26) SESEMAT regions participated. Monitored twenty-six (26) SESEMAT regions on their preparedness to participate in the National Science Fair.
-------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

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

Item	Spent
224008 Educational Materials and Services	10,875,181.847
Total For Budget Output	10,875,181.847
Wage Recurrent	0.000
Non Wage Recurrent	10,875,181.847
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

Secondary schools facilitated to participate in East African Essay Writing competitions	One officer was not only facilitated to attend the East African Regional Award Ceremony for the Essay Writing Competition in Arusha, Tanzania but also accompany the Ugandan EAC winners.
1 National Secondary school Music Dance and Drama festivals facilitated	Training was done and National Secondary School Music Dance and Drama Festival was held in Arua at the National Teachers' College -Muni on 5th September, 2023.
One East African essay writing competitions conducted at National Level .	Marking, adjudication, and awards ceremony of East African Essay Writing competitions was conducted from 22nd – 25th November, 2023.

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

Item	Spent
263402 Transfer to Other Government Units	368,464.906
Total For Budget Output	368,464.906
Wage Recurrent	0.000
Non Wage Recurrent	368,464.906

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

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**

3,410 Physics, 4,420 Chemistry and 100 biology textbooks for 230 UPOLET schools procured	Procurement of 3,410 Physics, 4,420 Chemistry, and 100 Biology Textbooks for 230 UPOLET schools was not done.
42,857 practical science students' manuals books (21428 Students and 21429 teacher practical manual guides for 190 poorly performing schools in Western Uganda to improve on teaching of practical sciences in schools Procured	Procurement of 42,857 Practical Science Students' Manuals Books (21,428 Students and 21,429 Teacher Practical Manual Guides) for 190 poorly performing schools in Western Uganda to improve on teaching of practical sciences in schools was not done.

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

3,410 Physics, 4,420 Chemistry and 100 biology textbooks for 230 UPOLET schools procured	Procurement of 3,410 Physics, 4,420 Chemistry, and 100 Biology Textbooks for 230 UPOLET schools was not done.
42,857 practical science students manuals books (21428 Students and 21429 teacher practical manual guides for 190 poorly performing schools in Western Uganda to improve on teaching of practical sciences in schools Procured	Procurement of 42,857 Practical Science Students' Manuals Books (21,428 Students and 21,429 Teacher Practical Manual Guides) for 190 poorly performing schools in Western Uganda to improve on teaching of practical sciences in schools was not done.

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

Item	Spent
224008 Educational Materials and Services	4,674,057.810
Total For Budget Output	4,674,057.810
Wage Recurrent	0.000
Non Wage Recurrent	4,674,057.810
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	26,603,261.543
Wage Recurrent	580,309.208
Non Wage Recurrent	26,022,952.335
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
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	
<p>300 low scoring inspected private secondary schools in the central western eastern and northern regions monitored and support supervised to ensure improved efficiency</p> <p>Schools with issues in teaching lower secondary education curriculum supported</p>	<p>Monitored and offered support supervision to 150 low scoring inspected schools in the districts of Kalungu (15), Mpigi 14, Masindi (10), Kiryandongo (17) & Isingiro (15), Kayunga (14), Namutumba (15), Kibuku and Budaka (15), Lwengo (17), Kween & Bukwo (14)</p>
<p>100 private secondary school nonfunctional boards in eastern, western, Northern and central sensitized on their roles and responsibilities.</p> <p>40 newly approved Boards of Governors in Central, Eastern, Western, Northern Uganda inducted.</p>	<p>Sensitized 50 private secondary schools with non-functional Boards of Governors from the districts of; Kamuli (6), Jinja district (5) & Jinja City (5), Kampala City (5) Wakiso (12), and Lwengo district (17) in Q1 and Q2. In Q3, the department conducted stocktaking of valid boards and raised awareness about non-functional boards in the districts and cities of Kamuli, and Hoima.</p> <p>Inducted a total of 30 newly approved school Boards of Governors between Q1-Q3.</p>
<p>60 Local Governments across regions supported on the process of establishing and licensing private schools.</p> <p>200 school leaders (50% female) in Central & Eastern sensitized on establishing effective school security systems.</p>	<p>Supported 27 Lower Administrative Units; (5 divisions of Kampala, Makindye Sabagabo, Luweero, Nakaseke, Kiboga, Mityana, Nakasongola & Kasanda, Mukono, Buikwe, Masaka, Rakai, Iganga, Bugiri, Mbale, Pallisa, Tororo, Hoima, Masindi, Kibaale, Luwero & Kasanda and Busia on the process of establishment and licensing of private schools</p>
<p>2000 New registration certificates printed.</p> <p>Guidelines for Licensing and Registration of schools gazetted.</p>	<p>Activity has not had any budget allocation between Q1-Q3.</p>

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	
Salaries for 15 departmental staff paid.	Salaries paid for 11 departmental staff between Q1-Q3.
Office operations facilitated and official assignments attended.	
300 teachers (50% female) sensitized about the importance and utilization of the Teacher Management Information System (TMIS).	Sensitized 155 teachers of which 80 were females from 30 private secondary schools in Wakiso on the importance and utilization of the TMIS between Q1-Q2.

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

Item	Spent
211101 General Staff Salaries	32,903.783
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,946.088
221007 Books, Periodicals & Newspapers	1,000.000
221009 Welfare and Entertainment	15,690.000
221011 Printing, Stationery, Photocopying and Binding	6,248.100
221012 Small Office Equipment	2,520.000
222001 Information and Communication Technology Services.	760.000
227001 Travel inland	105,067.100
227004 Fuel, Lubricants and Oils	6,300.000
228002 Maintenance-Transport Equipment	3,977.000
Total For Budget Output	255,412.071
Wage Recurrent	32,903.783
Non Wage Recurrent	222,508.288
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	255,412.071
Wage Recurrent	32,903.783
Non Wage Recurrent	222,508.288
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

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	
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	
<p>Operations of UGIFT Taskforce facilitated Monitoring reports on civil works under UGIFT Project prepared and submitted Engineering assistants facilitated to conduct supervision of civil works and ensure that construction designs and set standards are</p>	<p>Facilitated the UgIFT Taskforce to oversee project implementation. Monitored all the one hundred and fiftenn (115) sites under the Second Phase and nineteen (19) sites that are yet to be completed under Phase I and these sites were spread across 15 Local Governments of in Q1&Q2. Facilitated regional engineers to monitor the 117 seed schools in Q3</p>
<p>Administration block at Apopong SS completed; laboratory structure at Aromo Voc SS completed and equipped; 2 Unit Science Block at Bufunjo Seed SS constructed.</p>	<p>No construction was undertaken at Apopong SS, Aromo Voc SS and Bufunjo Seed SS.</p>
<p>An administration block at Bukokho SS - Manafwa completed; 6 new classes; 1-5 stance latrines, 1 teacher house at Bulaago SS- Bulambuli completed; A girls' dormitory at Bulamu Seed SS - Mpigi completed;</p>	<p>No construction was undertaken at Bukokho SS in Manafwa, Bulaago SS in Bulambuli and Bulamu Seed SS in Mpigi.</p>
<p>An administration block at Bumasifa SS completed; 3 classrooms at Busiuro SS completed; 4 unit stance lined VIP latrine block and 4 unit open showers at Butanda SS completed; Science laboratory at Butawuka Magezi Ntakke - Butambala completed.</p>	<p>No construction was undertaken at Bumasifa SS, Busiuro SS, Butanda SS and Butawuka Magezi Ntakke.</p>
<p>An administration block at Comboni College completed; administration block at Kagunga SS- Rukungiri completed; science laboratory at Kakoma SS - Rakai completed; administration block at Karusandara SS- Kasese completed.</p>	<p>No construction was undertaken at Comboni College, Kagunga SS in Rukungiri, Kakoma SS in Rakai and Karusandara SS in Kasese.</p>
<p>A metallic chain link at Katunguru SS- Rubirizi completed; An administration block at Kinuuka SS- Lyantonde completed; An administration block at Kissita SS - Kibale completed; An administration block at Kobwin SS - Kumi completed.</p>	<p>No construction was undertaken at Katunguru SS in Rubirizi, Kinuuka SS in Lyantonde, Kissita SS in Kibale and Kobwin in Kumi.</p>
<p>12 new classes; 5-5 stance latrines at Kojja SS - Mukono completed; 9 new classes, 3-5 stance latrine; 1 laboratory, 1 library at Kyenjojo SS completed; an administration block at Lefori SS - Moyo completed; science laboratory at Moyo SS - completed.</p>	<p>No construction was undertaken at Kojja SS in Mukono, Kyenjojo SS, Lefori SS in Moyo and Moyo SS.</p>
<p>An administration block at Mpungu SS - Kanungu completed; an administration block at Nadunget SS - Moroto completed; 4 new classes, 2-5 stance latrines at Namasumbi Muslim SS - Mukono completed; 2-2 classroom blocks at Nankandula SS -Kiboga completed.</p>	<p>No construction was undertaken at Mpungu SS in Kanungu, Nadunget SS in Moroto, Namasumbi Muslim SS in Mukono and Nankandula SS in Kiboga.</p>

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	
An administration block at Nkondo SS -Kamuli completed; an administration block at Nyamarebe SS completed; 8 new classes; 3-5 stance latrines at Pakwach SS - completed; 6 new classes; 3-5 stance latrines, 1 laboratory at Panyango SS -Nebbi completed.	No construction was undertaken at Nkondo SS in Kamuli, Nyamarebe SS, Pakwach SS and Panyango SS in Nebbi.
A science laboratory completed and an ICT laboratory constructed at Rwekiniro SS - Ntungamo ; 10 new classes; 3-5 stance latrine; 1 library at Sigulu SS - Namayingo completed; science laboratory at St Andrew Kagwa Madudu SS - Mubende completed.	No construction was undertaken at Rwekiniro SS in Ntungamo, Sigulu SS in Namayingo and St Andrew Kagwa Maduda SS in Mubende.
A new ICT- library block at St Charles Lwanga Mulajje - Luweero constructed; A multipurpose hall at St Michael H.S Rugazi -Rubirizi constructed; 4 classes; 2-5 stance latrines at Karugutu SS -Ntoroko completed.	No construction was undertaken at St Charles Lwanga Mulajje in Luwero, St Michael H.S Rugazi in Rubirizi and Karugutu SS in Ntoroko.
2 unit laboratory at Acholi Pii Army School - Pader constructed; 3 classrooms at Rubongi Army SS - Tororo constructed; an administration block at Kinyogoga Seed SS - Nakaseke completed; an administration block at Muramba SS - Kisoro completed.	No construction was undertaken at Acholi Pii Army School in Pader and Rubongi Army SS in Tororo. Completed civil works at Kinyogoga Seed SS in Nakaseke works were under the defects liability period. No construction was undertaken at Muramba SS.
An administration block at Chemanga SS - Kapchorwa completed; 3 classrooms at Bumbo Seed SS -Manafwa completed; 2 unit laboratory; 2 new classrooms; 2-5 stance latrines at Kitenga SS - Mubende completed.	No construction was undertaken at Chemanga SS in Kapchorwa. Made payment for outstanding works implemented at Bumbo Seed SS in Manafwa. Completed assessment for completion 2-unit laboratory; 2 new classrooms; 2-5 stance latrines at Kitenga SS in Mubende.
2 unit science laboratory; 3 classroom block completed; 1 no teachers' house; kitchen and washrooms for teachers at St Kizito SS Banda-Mityana constructed; 6 classrooms; 2 unit science laboratory; 10 stances latrine at Nyarukoma SS-Kyenjojo completed	No construction was undertaken at St Kizito SS Banda in Mityana and Nyarukoma SS in Kyenjojo.
4 classrooms; multipurpose hall; football pitch at Nakaloke SS constructed; ICT library block; 6 classes; 10 stances latrines at Kapeeka SS constructed; ICT-library block; administration block; 2 -5 latrines at Stella Maris Bunena-Kitagwenda constructed	No construction was undertaken at Nakaloke SS, Kapeeka SS and Stella Maris Bunena Kitagwenda.
7 classes; administration block; 2 unit laboratory at St Stephen SS Budondo -Jinja city completed; 4 new classrooms; 2 unit science laboratory; 10 stance latrines at Otuboi Comp SS- Kalaki constructed	No construction was undertaken at St Stephen SS Budondo in Jinja City, and Otuboi Comp SS in Kalaki.

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	
2 unit laboratory at Kakoma SS -Rakai completed; 4 new classes; 12 stance latrines and ICT-library at Yivu SS-Maracha constructed; an administration block; 2 unit science laboratories; 4 classes; 15 stance latrines at Kijomoro SS-Maracha constructed	No construction was undertaken at Kakoma SS in Rakai, Yivu SS in Maracha and Kijomoro SS in Maracha.
4 new classrooms, 10 stance latrines, ICT-library at St Peters SS Mayungwe- Butambala constructed; 4 new classrooms; 10 stance latrines at Lukole SS -Luweero constructed; science laboratory at Busedde College Bugaya -Jinja City completed	No construction was undertaken at St Peters SS Mayungwe in Butambala, Lukole SS in Luwero and Busedde College Bugaya in Jinja City.
ICT-library block; administration block; 2-5 stance latrines at Kyasa SS- Wakiso constructed	No construction was undertaken at Kyasa SS in Wakiso.
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
Operations of UGIFT Taskforce facilitated Monitoring reports on civil works under UGIFT Project prepared and submitted Engineering assistants facilitated to conduct supervision of civil works, ensure construction designs and set standards are adhered to	Facilitated the UgIFT Taskforce to oversee project implementation. Monitored all the one hundred (115) sites under the Second Phase and nineteen (19) sites that are yet to be completed under Phase I and these sites were spread across 15 Local Governments of in Q1&Q2. Regional engineers were facilitated to monitor the 117 seed schools in Q3. Facilitated Engineering Assistants to conduct supervision of civil works for 46 sites under the Development of Secondary Project Phase II.
Administration block at Apopong SS completed; laboratory structure at Aromo Voc SS completed and equipped; 2 Unit Science Block at Bufunjo Seed SS constructed.	No construction was under taken at Apopong SS, Aromom Voc SS and Bufunjo Seed SS.
An administration block at Bukokho SS - Manafwa completed; 6 new classes; 1-5 stance latrines, 1 teacher house at Bulaago SS- Bulambuli completed; A girls' dormitory at Bulamu Seed SS - Mpigi completed;	No construction was under taken at Bukokho SS, Bulaago SS and Bulamu Seed SS.
An administration block at Bumasifa SS completed; 3 classrooms at Busiuro SS completed; 4 unit stance lined VIP latrine block and 4 unit open showers at Butanda SS completed; Science laboratory at Butawuka Magezi Ntakke - Butambala completed.	No construction was undertaken at Bumasifa SS, Busiuro SS, Butanda SS and Butawuka Magezi Ntakke.

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: 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	
An administration block at Comboni College completed; administration block at Kagunga SS- Rukungiri completed; science laboratory at Kakoma SS - Rakai completed; administration block at Karusandara SS- Kasese completed.	No construction was undertaken at Comboni College, Kagunga SS, Kakoma SS and Karusandara SS.
4 new classrooms, 10 stance latrines, ICT-library at St Peters SS Mayungwe- Butambala constructed; 4 new classrooms; 10 stance latrines at Lukole SS -Luweero constructed; science laboratory at Busedde College Bugaya -Jinja City completed	No construction was undertaken at St Peters SS, Lukole SS and Busedde College Bugaya.
ICT-library block; administration block; 2-5 stance latrines at Kyasa SS- Wakiso constructed	No construction was undertaken at Kyasa SS, Wakiso.
2 unit laboratory at Acholi Pii Army School - Pader constructed; 3 classrooms at Rubongi Army SS - Tororo constructed; an administration block at Kinyogoga Seed SS - Nakaseke completed; an administration block at Muramba SS - Kisoro completed.	No construction was undertaken at Acholi Army School, Rubongi Army and Muramba SS. Construction works had been completed at Kinyogoga Seed SS and were under the defects liability period.
An administration block at Chemanga SS - Kapchorwa completed; 3 classrooms at Bumbo Seed SS -Manafwa completed; 2 unit laboratory; 2 new classrooms; 2-5 stance latrines at Kitenga SS - Mubende completed.	No construction was undertaken at Chemanga SS in Kapchorwa. Made payments for outstanding works implemented at Bumbo Seed in Manafwa and completed assessment for completion 2-unit laboratory; 2 new classrooms; 2-5 stance latrines at Kitenga SS.
2 unit science laboratory; 3 classroom block completed; 1 no teachers' house; kitchen and washrooms for teachers at St Kizito SS Banda-Mityana constructed; 6 classrooms; 2 unit science laboratory; 10 stances latrine at Nyarukoma SS-Kyenjojo completed	No works were undertaken at St Kizito SS Banda in Mityana, and Nyarukoma SS in Kyenjojo.
4 classrooms; multipurpose hall; football pitch at Nakaloke SS constructed; ICT library block; 6 classes; 10 stances latrines at Kapeeka SS constructed; ICT-library block; administration block; 2 -5 latrines at Stella Maris Bunena-Kitagwenda constructed	No construction was undertaken at Nakaloke SS, Kapeeka SS and Stella Maris Bunena-Kitagwenda.
7 classes; administration block; 2 unit laboratory at St Stephen SS Budondo -Jinja city completed; 4 new classrooms; 2 unit science laboratory; 10 stance latrines at Otuboi Comp SS- Kalaki constructed	No construction was undertaken at St Stephen SS Budondo Jinja, and Otuboi Comp SS in Kalaki.
2 unit laboratory at Kakoma SS -Rakai completed; 4 new classes; 12 stance latrines and ICT-library at Yivu SS-Maracha constructed; an administration block; 2 unit science laboratories; 4 classes; 15 stance latrines at Kijomoro SS-Maracha constructed	No construction was undertaken at Kakoma SS in Rakai, Yivu SS in Maracha and Kijomoro SS in Maracha.

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: 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

<p>A metallic chain link at Katunguru SS- Rubirizi completed; An administration block at Kinuuka SS- Lyantonde completed; An administration block at Kissita SS - Kibale completed; An administration block at Kobwin SS - Kumi completed.</p>	<p>No construction was undertaken at Katunguru SS in Rubirizi, Kinuuka SS in Lyantonde, Kissita SS in Kibale and Kobwin SS in Kumi.</p>
<p>12 new classes; 5-5 stance latrines at Kojja SS - Mukono completed; 9 new classes, 3-5 stance latrine; 1 laboratory, 1 library at Kyenjojo SS completed; an administration block at Lefori SS - Moyo completed; science laboratory at Moyo SS - completed.</p>	<p>No construction was undertaken at Kojja SS in Mukono, Kyenjojo SS, Lefori SS in Moyo and Moyo SS.</p>
<p>An administration block at Mpungu SS - Kanungu completed; an administration block at Nadunget SS - Moroto completed; 4 new classes, 2-5 stance latrines at Namasumbi Muslim SS - Mukono completed; 2-2 classroom blocks at Nankandula SS -Kiboga completed.</p>	<p>No construction was undertaken at Mpungu SS in Kalungu, Nadunget SS in Mororto, Namasumbi Muslim SS in Mukono and Nankandula SS Kiboga.</p>
<p>An administration block at Nkondo SS -Kamuli completed; an administration block at Nyamarebe SS completed; 8 new classes; 3-5 stance latrines at Pakwach SS - completed; 6 new classes; 3-5 stance latrines, 1 laboratory at Panyango SS -Nebbi completed.</p>	<p>No construction was undertaken at Nkondo SS in Kamuli, Nyamarebe SS, Pakwach SS and Panyango SS in Nebbi.</p>
<p>A science laboratory completed and an ICT laboratory constructed at Rwekiniro SS - Ntungamo ; 10 new classes; 3-5 stance latrine; 1 library at Sigulu SS - Namayingo completed; science laboratory at St Andrew Kaggwa Madudu SS - Mubende completed.</p>	<p>No construction was undertaken at Rwekiniro SS in Ntungamo, Sigulu SS in Namayingo and St Andrew Kaggwa Madudu SS in Mubende.</p>
<p>A new ICT- library block at St Charles Lwanga Mulajje - Luweero constructed; A multipurpose hall at St Michael H.S Rugazi -Rubirizi constructed; 4 classes; 2-5 stance latrines at Karugutu SS -Ntoroko completed.</p>	<p>No construction was undertaken at St Charles Lwanga Mulajje in Luweero, St Michael H.S Rugazi in Rubirizi and Karugutu SS in Ntoroko.</p>

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

Item	Spent
225204 Monitoring and Supervision of capital work	1,544,736.559
312121 Non-Residential Buildings - Acquisition	9,332,851.947
352899 Other Domestic Arrears Budgeting	24,978.768
Total For Budget Output	10,902,567.274
GoU Development	10,877,588.506

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		
	External Financing	0.000
	Arrears	24,978.768
	<i>AIA</i>	0.000
Budget Output:120007 Support Services		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Operations of UGIFT Taskforce facilitated	Facilitated the UgIFT Taskforce to oversee project implementation.	
Training of LG officials on the Integrated Inspection System held	Trained 181 District Inspectors of Schools on the Integrated Inspection System at Jinja College.	
Monitoring reports on civil works under UGIFT Project prepared	Monitored all the one hundred and fiftenn (115) sites under the Second Phase and nineteen (19) sites that are yet to be completed under Phase I and these sites were spread across 15 Local Governments of in Q1&Q2.	
80 LG officials trained on the Integrated Inspection System	Facilitated regional engineers to monitor the 117 seed schools in Q3.	
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Operations of UGIFT Taskforce facilitated	Facilitated the UgIFT Taskforce to oversee project implementation.	
Training of LG officials on the Integrated Inspection System held	Monitored all the one hundred and fiftenn (115) sites under the Second Phase and nineteen (19) sites that are yet to be completed under Phase I and these sites were spread across 15 Local Governments of in Q1&Q2.	
Monitoring reports on civil works under UGIFT Project prepared	Facilitated regional engineers to monitor the 117 seed schools in Q3.	
80 LG officials trained on the Integrated Inspection System	Facilitated Engineering Assistants to conduct supervision of civil works for 46 sites under the Development of Secondary Project Phase II.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		87,463.954
221003 Staff Training		90,711.000
227001 Travel inland		220,951.279
	Total For Budget Output	399,126.233
	GoU Development	399,126.233
	External Financing	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		
	Arrears	0.000
	<i>AIA</i>	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		
111,830 Practical Science Manuals books for students and Teachers' Practical Manual Guides for Chemistry; Physics; Biology procured and distributed in 350 schools in the central region to improve teaching and practical sciences	Procured a total of 111,765 copies of Practical Science Student Manual Books and Teachers' Practical Manual Guides for Chemistry, Physics and Biology.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
224008 Educational Materials and Services		3,812,145.800
	Total For Budget Output	3,812,145.800
	GoU Development	3,812,145.800
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	15,113,839.307
	GoU Development	15,088,860.539
	External Financing	0.000
	Arrears	24,978.768
	<i>AIA</i>	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	
<p>Contracts awarded for expansion of 61 existing government secondary schools</p> <p>Contracts awarded for supply of class room and other assorted furniture for 60 newly constructed classroom and 61 schools for expansion</p>	No output plan provided.
<p>12 Project vehicles procured.</p> <p>60 clerk of works recruited to supervise 60 sites</p> <p>Contract awarded for supply and installation of 3600 Desktop Computers, 60 projectors, 60 scanners, 60 photocopiers inclusive of installaation and software costs</p>	Conducted aptitude test for the shortlisted candidates on 7th December 2023.
Hydrogeological survey results incorporated into the Bidding Documents for 56 sites	Conducted Hydrogeological survey in 40 sites.
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	
<p>60 sites supervised monthly.</p> <p>2 social safeguards and 2 environmental assistants recruited to support the Specialists in risk assessment and management</p>	Not done.
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
<p>"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 "</p>	Not done

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: 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	
"Contracts awarded for expansion of 61 existing government secondary schools Contracts awarded for supply of class room and other assorted furniture for 60 newly constructed classroom and 61 schools for expansion "	Not done
"12 Project vehicles procured. 60 clerk of works recruited to supervise 60 sites Contract awarded for supply and installation of 3600 Desktop Computers, 60 projectors, 60 scanners, 60 photocopiers inclusive of installation and software costs"	Output plan not provided.
Hydrogeological survey results incorporated into the Bidding Documents for 56 sites	No output plan provided.
"60 sites supervised monthly. 2 social safeguards and 2 environmental assistants recruited to support the Specialists in risk assessment and management "	Not done.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211102 Contract Staff Salaries	185,057.049
212101 Social Security Contributions	38,978.252
221002 Workshops, Meetings and Seminars	10,000.000
225204 Monitoring and Supervision of capital work	49,745.000
312212 Light Vehicles - Acquisition	227,621.716
Total For Budget Output	511,402.017
GoU Development	49,745.000
External Financing	461,657.017
Arrears	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	
<i>AIA</i>	0.000
Budget Output:010008 Capacity Strengthening	
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions	
Baseline Report on Violence Against Children produced.	No output plan provided.
7 Accelerate Education Programme Centers operationalized	Not Done
3300 headteachers and deputy headteachers trained in Leadership and management.	Not done.
3300 science teachers in integrating ICT in teaching and learning.	
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	
Baseline Report on Violence Against Children produced.	No output plan provided.
7 Accelerate Education Programme Centers operationalized	Output plan not provided.
3300 headteachers and deputy headteachers trained in Leadership and management.	Not done.
3300 science teachers in integrating ICT in teaching and learning.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
221002 Workshops, Meetings and Seminars	332,411.700
221008 Information and Communication Technology Supplies.	163,325.619
225101 Consultancy Services	1,427,739.626
225203 Appraisal and Feasibility Studies for Capital Works	297,000.000
227001 Travel inland	333,939.025
Total For Budget Output	2,554,415.970
GoU Development	297,000.000
External Financing	2,257,415.970
Arrears	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	
<i>AIA</i>	0.000
Budget Output:120007 Support Services	
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions	
<p>Salaries and NSSF contributions paid for 18 Project Coordination Unit staff.</p> <p>Contract gratuity paid for core PCU staff</p> <p>PCU facilitated with stationery to manage project operations.</p> <p>Annual rent paid for PCU offices</p>	<p>Paid Salaries and NSSF contributions for 11 staff.</p>
12 Project vehicles maintained to support Project activities	Not done.
<p>Performance Based Condition (PBC) 2 results verified and verification report submitted to World Bank.</p> <p>Quarterly project monitoring reports produced.</p> <p>Quarterly Audit reports prepared.</p> <p>Midterm review report produced.</p>	<p>Not done.</p>
Top-up allowance for PC and FM paid for effective coordination and management of the Project.	Not done.
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
<p>Performance Based Condition (PBC) 2 results verified and verification report submitted to World Bank.</p> <p>Quarterly project monitoring reports produced.</p> <p>Quarterly Audit reports prepared.</p> <p>Midterm review report produced.</p>	<p>Not done.</p>

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: 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	
-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--

Top-up allowance for PC and FM paid for effective coordination and management of the Project.	Not done.
Salaries and NSSF contributions paid for 18 Project Coordination Unit staff. Contract gratuity paid for core PCU staff PCU facilitated with stationery to manage project operations. Annual rent paid for PCU offices	Paid Salaries and NSSF contributions for 11 staff.
12 Project vehicles maintained to support Project activities	Not done.

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

Item	Spent
211102 Contract Staff Salaries	1,166,037.972
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	699,723.782
212101 Social Security Contributions	41,839.831
221001 Advertising and Public Relations	21,457.800
221009 Welfare and Entertainment	16,147.000
221011 Printing, Stationery, Photocopying and Binding	18,500.000
227001 Travel inland	83,494.592
227004 Fuel, Lubricants and Oils	37,000.000
228002 Maintenance-Transport Equipment	-3,398.400
Total For Budget Output	2,080,802.577
GoU Development	1,128,528.416
External Financing	952,274.161
Arrears	0.000
<i>AIA</i>	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
------------------------	-----------------------------------------------

Project:1665 Uganda Secondary Education Expansion Project

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

Contract awarded for supply of science kits in 60 new schools and 61 existing schools

Not done.

Contract awarded for supply of chemical reagents in 60 new schools and 61 existing schools

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
	<i>AIA</i>	0.000
	Total For Project	5,146,620.564
	GoU Development	1,475,273.416
	External Financing	3,671,347.148
	Arrears	0.000
	<i>AIA</i>	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	
<p>100 Local Governments monitored annually to ensure adherence and compliance to planning, Inspection and accountability guidelines.</p> <p>ECD centers in 29 districts monitored on compliance to BRMS.</p>	<p>Monitored 100 Local Governments and these included those covered by regional offices in Eastern, Western and Northern regions whereby between 4 and 6 sampled Primary schools were monitored by DES inspectors in each district.</p>
<p>Follow up visits conducted in the 10 lagging Local Governments.</p> <p>Concept Note on the Basic Requirements and Minimum Standards for ECD Centers developed.</p>	<p>Conducted follow-up visits in 4 least performing Local Governments at PLE across the four regions of DES.</p>
<p>400 schools supported to ensure proper use of TELA system or followed up for non-compliance.</p> <p>Call center and IIS server services maintained to support TELA, E-inspection and EMIS systems.</p>	<p>i) Supported a total of 3,484 Schools and Institutions which included; 2,734 primary schools, 700 Secondary schools, and 50 Certificate Awarding Institutions across the country to ensure proper use of TELA system or follow-up for non-compliance.</p> <p>ii) Serviced and maintained E-Inspection and Call Centre servers for data Protection and Redundancy.</p> <p>Upgraded E-inspection system from version 1.0.1.139 to 1.0.1.145 and enhanced TELA app from v3.5.5 to v3.5.6.</p>
<p>250 copies of BRMS and at least 1000 copies of assorted inspection related materials printed and distributed.</p>	<p>Printed and distributed 300 copies of assorted inspection-related materials to stakeholders.</p>
<p>480 BTVET institutions inspected and monitored and follow up inspection conducted in 200 BTVET institutions.</p>	<p>Inspected 240 BTVET Institutions and monitored follow-up inspections in 100 BTVET institutions in the Central, Northern, Western and Eastern regions. Additionally, 120 Health Training Institutions were inspected and monitored in the Central region.</p>

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	
<p>1,280 secondary schools, 40 PTCs, 80 ECD Teacher Training Institutions and CCTs in 80 Coordinating Centres inspected and Support Supervised.</p> <p>Follow up inspection on school fires, land ownership, dropout rates conducted in 300 secondary schools</p>	<p>Inspected and support supervised 768 Secondary Schools in the districts of Bulisa, Kikuube, Hoima, Kakumiro, Kagadi, Masindi Kiryandongo, Kibale, Fortportal City, Kabarole, Kyenjojo, Bundibugyo, Ntoroko, Bunyangabu and Kasese to assess the quality of Education provided in the schools with focus on the quality of the teaching and learning of the Lower Secondary Curriculum.</p> <p>Inspected and Support Supervised 23 Primary Teachers' Colleges to assess compliance to Basic Requirements and Minimum Standards (BRMS) of Teacher Institutions, 36 Coordinating Centers and monitored five primary schools per CC in the districts of Mukono, Kayunga, Buikwe, Wakiso, Butambala, Mpigi, Gomba and Sembabule.</p>
Draft teacher standards developed	Output plan not provided.
4 DES regional offices monitored to ensure the effectiveness and efficiency of regional inspection activities.	Monitored three DES regional offices i.e. Eastern, Northern and Central to ensure effectiveness and efficiency in regional inspection activities.
Implementation of Standard Operating Procedures monitored in 100 sampled schools and institutions.	Not done.
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
<p>100 Local Governments monitored annually to ensure adherence and compliance to planning, Inspection and accountability guidelines.</p> <p>ECD centers in 29 districts monitored on compliance to BRMS.</p>	<p>Monitored 100 Local Governments and these included those covered by regional offices in Eastern, Western and Northern regions whereby between 4 and 6 sampled Primary schools were monitored by DES inspectors in each district.</p>
<p>Follow up visits conducted in the 10 lagging Local Governments. Concept Note on the Basic Requirements and Minimum Standards for ECD Centers developed.</p>	<p>Conducted follow-up visits in 4 low performing Local Governments at PLE across the four regions of DES.</p>
<p>400 schools supported to ensure proper use of TELA system or followed up for non-compliance.</p> <p>Call center and IIS server services maintained to support TELA, E-inspection and EMIS systems."</p>	<p>Supported a total of 3,484 Schools and Institutions which included; 2,734 primary schools, 700 Secondary schools, and 50 Certificate Awarding Institutions across the country to ensure proper use of TELA system or follow-up for non-compliance.</p>

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	
250 copies of BRMS and at least 1000 copies of assorted inspection related materials printed and distributed.	Printed and distributed 300 copies of assorted inspection- related materials to stakeholders.
480 BTVET institutions inspected and monitored and follow up inspection conducted in 200 BTVET institutions.	Inspected 240 BTVET Institutions and monitored follow-up inspections in 100 BTVET institutions in the Central, Northern, Western and Eastern regions. Additionally, 120 Health Training Institutions were inspected and monitored in the Central region.
1,280 secondary schools, 40 PTCs, 80 ECD Teacher Training Institutions and CCTs in 80 Coordinating Centres inspected and Support Supervised. Follow-up inspection on school fires, land ownership, and dropout rates conducted in 300 secondary schools.	Inspected and support supervised 768 Secondary Schools in the districts of Bulisa, Kikuube, Hoima, Kakumiro, Kagadi, Masindi Kiryandongo, Kibale, Fortportal City, Kabarole, Kyenjojo, Bundibugyo, Ntoroko, Bunyangabu, Kasese and Ankole Sub-region to assess the quality of Education provided in the schools with focus on the quality of the teaching and learning of the Lower Secondary Curriculum.
Draft teacher standards developed	Interim output plan not provided.
4 DES regional offices monitored to ensure the effectiveness and efficiency of regional inspection activities.	Monitored three DES regional offices i.e. Eastern, Northern and Central to ensure effectiveness and efficiency in regional inspection activities.
Implementation of Standard Operating Procedures monitored in 100 sampled schools and institutions.	Not done

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

Item	Spent
211101 General Staff Salaries	424,558.953
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,620.624
221007 Books, Periodicals & Newspapers	1,310.000
221009 Welfare and Entertainment	29,276.901
221012 Small Office Equipment	6,136.000
223004 Guard and Security services	150,103.946
223005 Electricity	22,050.000
223006 Water	7,500.000
225101 Consultancy Services	-363.726
227001 Travel inland	1,033,328.802
227004 Fuel, Lubricants and Oils	77,596.552
228002 Maintenance-Transport Equipment	13,223.080

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	1,815,341.132
	Wage Recurrent	424,558.953
	Non Wage Recurrent	1,390,782.179
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,815,341.132
	Wage Recurrent	424,558.953
	Non Wage Recurrent	1,390,782.179
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:07 Technical Vocational Education and Training*Departments***Department:001 TVET Trainers' Training Research and Innovation Department****Budget Output: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**

Operational costs for the department paid	Paid Car Wash expenses for UG 2259E. Paid Lunch and Transport allowance for TVET Trainers Training Research and Innovation staff. Procured fuel for town running of TTTRI activities. Paid welfare to TTTRI staff. Purchased newspapers for TTTRI. Procured Cartridge toner. Procured Stationery procured.
2 TVET Trainers training institutions monitored and support supervised on implementation of inspection recommendations and meeting the BRMS	Monitored and support supervised 2 Training of the Trainers' training at HTC–Mulago from 6th -12th November 2023 and Nic-Abilonino from (27th -29th September 2023 and 4th -7th March 2024) on the implementation of inspection recommendations and meeting the BRMS.

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	US\$ Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,573.790
221009 Welfare and Entertainment	3,553.560
222001 Information and Communication Technology Services.	925.475
227001 Travel inland	983.794
227004 Fuel, Lubricants and Oils	7,232.400
228003 Maintenance-Machinery & Equipment Other than Transport	1,258.695
Total For Budget Output	26,527.714
Wage Recurrent	0.000
Non Wage Recurrent	26,527.714
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 disbursed for 120 students of the Instructor training department at NVTI	The Department successfully paid Subventions and capitation grants in Q1 and Q2 to a proportion of 66%. However, a delay in payment was realized in Q3.
Subvention grant disbursed for 120 students of the Instructor training department at JVTI	The Department successfully paid Subventions and capitation grants in Q1 and Q2 to a proportion of 66%. However, a delay in payment was realized in Q3.
Industrial training and school practice undertaken by 200 students at Abilonino NIC	The Department successfully paid Subventions and capitation grants in Q1 and Q2 to a proportion of 66%. However, a delay in payment was realized in Q3.
Industrial training and school practice undertaken by 120 students at Health Tutors College Mulago	The Department successfully paid Subventions and capitation grants in Q1 and Q2 to a proportion of 66%. However, a delay in payment was realized in Q3.
Capitation grant paid for 200 students at National Instructors College Abilonino (NICA)	The Department successfully paid Capitation grants in Q1 and Q2 to a proportion of 66%. However, a delay in payment was realized in Q3.
Capitation grant paid for 120 students at Mulago Health Tutors College (MHTC)	The Department successfully paid Capitation grants in Q1 and Q2 to a proportion of 66%. However, a delay in payment was realized in Q3.
Draft UNQF developed	Conducted meetings for awareness and consultation of the development of UNQF.

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	US\$ Thousand
Item	Spent
211101 General Staff Salaries	395,755.132
263402 Transfer to Other Government Units	8,449,400.692
Total For Budget Output	8,845,155.824
Wage Recurrent	395,755.132
Non Wage Recurrent	8,449,400.692
Arrears	0.000
AIA	0.000

Budget Output:000070 Assessment and Profiling**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**

4 demand driven industrial led occupational standards (assessment and training packages) developed	Developed 02 Assessment and Training Packages for Crane Truck Operator in Q3 and Community Social Innovator in Q2.
Industrial training Council activities, 4 ITC and 12 committee meetings, and other operations of DIT - Utilities, garbage collection, maintenance and repairs, stationery, plumbing, etc facilitated	Conducted three ITC Main Council Meetings, one in every quarter (Q1 to Q3). and a total of 09 ITC committee meetings in; Business and Projects (03), Management, Finance and Welfare (03), and Assessment and Standards (03).
4 Labour market scans to identify new occupations and gaps in existing occupations that are in line with demand from the world of work conducted	Conducted three (03) labour market scans in the Central region, specifically in the districts of Wakiso, Mukono and Labour market survey in greater Masaka in districts of Masaka, Lwengo, Bukomansimbi, Kalungu, Rakai, Kyotera, Sembabule and Lyantonde.
315 contract staff (232 female and 83 male) salaries and statutory deductions paid	Salaries of two hundred (200) contract staff processed and statutory deductions remitted.

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

200 contract staff salaries and statutory deductions paid	Salaries of 200 contract staff processed and statutory deductions remitted.
Development of 4 demand driven industrial led occupational standards(assessment and training packages)	

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	
-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--

<p>Industrial training Council activities, 4 ITC and 12 committee meetings, and other operations of DIT - Utilities, garbage collection, maintenance and repairs, stationery, plumbing, etc facilitated</p> <p>4 Labour market scans to identify new occupations and gap</p>	<p>Retainer fees were paid for 13 Industrial Training Council Members from January to March 2023. Conducted three ITC Main Council Meetings, one in every quarter (Q1 to Q3). Conducted a total of 09 ITC committee meetings in; Business and Projects (03), Management, Finance and Welfare (03), and Assessment and Standards (03).</p> <p>Payment of Repairs and maintenance, Plumbing works, sanitary ware, kitchenware, garbage collection, Stationery, machinery, and Utilities, among others.</p>
<p>24 occupations profiled and upgraded in 2 occupations to level 3</p> <p>41,000 certificates and transcripts printed</p> <p>4 Labour mrket scans conducted to identify new occupations</p>	<p>Conducted three (03) labour market scans in the Central region, specifically in the districts of Wakiso, Mukono and Labour market survey in greater Masaka in districts of Masaka, Lwengo, Bukomansimbi, Kalungu, Rakai, Kyotera, Sembabule and Lyantonde.</p> <p>Activity not done. Printed a total of 105,211 certificates and transcripts.</p>
<p>358,500 Packaging Bags procured</p> <p>900 Workers PAS Booklets procured</p> <p>234,250 Certificate papers</p>	<p>Procured 307,704 Packaging bags, 2,467 Workers' PAS booklets. and 272,561 certificate papers.</p>
<p>2700 Assessment instruments moderated and tried out for for both full UVQF levels and modular assessments</p>	<p>Assessed and certified 23,908 candidates in full UVQF Levels and Modular.</p>

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

Item	Spent
263402 Transfer to Other Government Units	13,704,425.539
Total For Budget Output	13,704,425.539
Wage Recurrent	0.000
Non Wage Recurrent	13,704,425.539
Arrears	0.000
<i>AIA</i>	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	
-------------------------------------------------------------------------------------------------------------------------------------------------------------	--

CPD conducted for 20 TVET Trainers of trainers on preparation and delivery under CBET	430 TVET Trainers of Trainers trained in CBET approaches as follows: a) 250 institutional instructors trained in TVET policies at Gayaza Technical Institute. b) 180 TVET Trainers under the Presidential Initiative for skilling the boy/girl child 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	
-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--

CPD conducted for 20 TVET Trainers of trainers on preparation and delivery under CBET	430 TVET Trainers of Trainers trained in CBET approaches as follows: a) 250 institutional instructors trained in TVET policies at Gayaza Technical Institute. b) 180 TVET Trainers under the Presidential Initiative for skilling the boy/girl child project.
---------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

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

Item	Spent
221003 Staff Training	14,641.631
Total For Budget Output	14,641.631
Wage Recurrent	0.000
Non Wage Recurrent	14,641.631
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	22,590,750.708
Wage Recurrent	395,755.132
Non Wage Recurrent	22,194,995.576
Arrears	0.000
<i>AIA</i>	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

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	
-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--

a) Administrative support provided for TVET-OM staff. b) 4 quarterly TVET-OM Working group meetings. c) 2 Stakeholder engagements. d) 4 quarterly TVET-OM reports	17 staff and casual laborers were facilitated for TVET Operations and Management including welfare and stationery. 3 quarterly TVET-OM Working group meetings. 3 Stakeholder engagements were held. 3 quarterly TVET-OM reports were produced.
----------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

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	
-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--

a) Administrative support provided for TVET-OM staff. b) 4 quarterly TVET-OM Working group meetings. c) 2 Stakeholder engagements. d) 4 quarterly TVET-OM reports	Facilitated 17 TVET O&M staff and casual laborers with salaries, lunch, transport refund and welfare. 17 staff and casual laborers were facilitated for TVET Operations and Management including welfare and stationery. 3 quarterly TVET-OM Working group meetings. 3 Stakeholder engagements were held. 3 quarterly TVET-OM reports were produced.
----------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,916.444
221001 Advertising and Public Relations	5,700.000
221007 Books, Periodicals & Newspapers	3,306.222
221008 Information and Communication Technology Supplies.	6,633.965
221009 Welfare and Entertainment	12,540.402
221011 Printing, Stationery, Photocopying and Binding	10,103.801
221012 Small Office Equipment	3,411.251
222001 Information and Communication Technology Services.	4,845.000
224001 Medical Supplies and Services	1,000.000
227001 Travel inland	8,576.127
228002 Maintenance-Transport Equipment	27,047.862
Total For Budget Output	130,081.074
Wage Recurrent	0.000
Non Wage Recurrent	130,081.074
Arrears	0.000
<i>AIA</i>	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**

N/A

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

Item	Spent
211101 General Staff Salaries	3,637,802.734
Total For Budget Output	3,637,802.734
Wage Recurrent	3,637,802.734
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	3,767,883.808
Wage Recurrent	3,637,802.734
Non Wage Recurrent	130,081.074
Arrears	0.000
AIA	0.000

Department:003 Health Education and Training Department**Budget Output:000070 Assessment and Profiling****PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

Salaries for staff of UNMEB and UAHEB paid	Salaries for staff of UNMEB and UAHEB paid.
Assessment process of UNEB and UAHEB learners facilitated	Facilitated the Assessment process of UNEB and UAHEB learners.
Salaries paid	Salaries were paid for all staff at the Health Education and Training Department.

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	
Payment of Salaries for 34 employees Facilitate assessment process of UNIMEB and UAHEB learners Pay salaries for staff of UNMEB and UAHEB	UNMEB assessed 54,755 (Female 39,981; Male 14,774) student Nurses and Midwives in December 2023. Paid for marking of the June 2023 examinations; Payment of allowances for setters and moderators for the December 2023 Examinations; Paid Salaries for 53 Secretariat Staff for 6 months; Paid retainer for 14 Board members for 6 months for UNMEB. Supervised and Validated examination centers to access readiness of the centers for the examinations of June 2024 examinations. UAHEB assessed 25,260 candidates in Allied Health Professions in November/December 2023. Paid 407 markers who marked January examinations; Facilitated training of examiners; allowances to 1,540 practical examiners for the June/July examinations; Invigilation and coordination facilitation of Nov/Dec 2023 exams. Paid for assorted reading materials/books for the resource center. Paid salaries to 28 staff; retainer allowances for 13 Board members; preliminary expenses during the setting of Test items for May 2024 exams.
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.	
Salaries paid	Salaries were paid for all staff.
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	
Salaries paid	Salaries were paid.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
263402 Transfer to Other Government Units	16,815,143.000
Total For Budget Output	16,815,143.000
Wage Recurrent	0.000
Non Wage Recurrent	16,815,143.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	16,815,143.000
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 16,815,143.000
	Arrears 0.000
	AIA 0.000

*Development Projects***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**

New Skills Development Headquarters (SD-HQ) Office Building in Kyambogo at 50% completion.	Construction of SD-HQs commenced and is at 5% i.e Mobilization, Site clearance, Establishment of site office & hoarding, Setting out, and Mass excavation for office tower foundations.
Expansion works at the 8 technical institutes at 45% completion	Civil works at Basoga Nsadhu, Nawanyago, Sasiira, & Buhimba TIs were completed and handed over; Civil works at Lwengo at 45%; Sites at Kilak Corner & Ogolai were handed over to the contractor to commence construction; the Evaluation Report to commence construction at Lokopio Hills TI is before the Ministry Contracts Committee for approval.
126 board members and 352 technical staff trained	126 board members and 352 technical staff not trained.
192 pieces of assorted training equipment, 232 text books, 4348 pieces of assorted furniture and 4 Tractors delivered.	192 pieces of assorted training equipment, 232 text books, 4348 pieces of assorted furniture and 4 Tractors not delivered.
12 Quarterly monitoring and supervision visits conducted.	9 Quarterly monitoring and supervision visits conducted.
All 9 sites at 50% completion	The process of awarding contracts for construction/expansion works is at evaluation stage.

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**

Site supervision services as follows For 8 TIs under OFID II (Site supervision progressed by 50%) For 9 TIs and Skills Headquarters under IsDB (Site supervision commenced & progressed by 50% & 70% respectively)	Conducted Site supervision services for 8 TIs under OFID II, 9 TIs and Skills Headquarters under IsDB.
Expansion works at 9 existing technical institutes to support training for selected NDP priority areas, i.e. Kabale, Birembo, St. Kizito-Kitovu, Lutunku, Nkoko, Nalwire, Moyo, Minakulu & Moroto (Commenced & progressed by 50%)	The process of awarding contracts for expansion works at Kabale, Birembo, St. Kizito-Kitovu, Lutunku, Nkoko, Nalwire, Moyo, Minakulu & Moroto TIs is at the evaluation stage.

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: 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	
Expansion 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 (progress by 45%)	Civil works at Basoga Nsadhu, Nawanyago, Sasiira, & Buhimba TIs were completed and handed over; Civil works at Lwengo at 45%; Sites at Kilak Corner & Ogolai were handed over to the contractor to commence construction; the Evaluation Report to commence construction at Lokopio Hills TI is before the Ministry Contracts Committee for approval.
<p>"a. 1 No. 126-person trainings conducted in Skills Capacity Building for technical staff of 8 technical institutes.</p> <p>b. 1 No. 352-person trainings conducted in Institutional Management Capacity Building for management staff of 8 technical institutes.</p>	<p>a. Trained fifty-eight (58) technical staff from the 8 Technical Institutes from January - March 2024 in Plumbing (15), Electrical Installation (14), Hotel Management (9), and Automobile Mechanics (20).</p> <p>b. Training was not conducted for 352 persons in Institutional Management Capacity Building.</p>
Sourcing and delivery of training equipment and supplies to the above 8 technical institutes (progress by 50%) Delivery of Text Books,Furniture,Tractors,ICT and workshop equipment OFID II	Contracts for delivery of Text Books & Tractors were signed on 20th December 2023. The contract for delivery of furniture was signed on 22nd December 2023 while the contract for delivery of ICT Equipment was signed on 23rd December 2023.
5 No. Phd level and 28 No. Masters level Skills Upgrading Scholarships at relevant national, regional & international institutions (progressed by 60%) BTVET Support Project IsDB	Signed MoUs with ten (10) Universities to cater for the 7 PhD Level and 13 Masters Level scholarships. Payment of stipends to the Universities was completed.
Preparatory consultancy inputs for (a) 253-person trainings in Skills Capacity Building (b) 252-person trainings in Institutional Management Capacity Building for relevant staff of the nine technical institutes (progressed by 15%) BTVET Support IsDB	The Consultant's inception report for the training of 189 staff (for 9 TIs) was approved on 22nd March 2024 which is at 25% of the contract implementation.
Draft curricula and teaching sylabi reviewed/developed in the 9 areas of TVET focus (progressed by 60%) BTVET Support Project IsDB	Consultant's inception report to review and develop curricula in the 9 areas of TVET was approved on 22nd March 2024.
Draft curricula and teaching sylabi reviewed/developed in the 9 areas of TVET focus (progressed by 60%)	Consultant's inception report to review and develop curricula in the 9 areas of TVET was approved on 22nd March 2024.

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		<i>UShs Thousand</i>
Item		Spent
312121 Non-Residential Buildings - Acquisition		20,161,787.627
	Total For Budget Output	20,161,787.627
	GoU Development	4,468,431.023
	External Financing	15,693,356.604
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:120007 Support Services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Pay contract staff salaries, Gratiuity, NSSF , PAYE and LST. ,Conduct staff trainings	Project coordination supported, staff salaries, Gratuity Expenses, Staff welfare paid; Assorted Stationery, Vehicle Maintenance, Advertisement services procured including Telecommunication ,Postage and Courier.	
Procure/pay Support services Printing,Advertising, Stationery,Photocopying and Binding services,small office , equipment communication,Postage and courier services		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		1,628,363.641
211104 Employee Gratuity		276,731.196
212101 Social Security Contributions		137,078.930
221001 Advertising and Public Relations		4,000.000
221003 Staff Training		1,407,460.573
221009 Welfare and Entertainment		9,443.000
222002 Postage and Courier		7,000.000
225204 Monitoring and Supervision of capital work		211,919.180
227001 Travel inland		44,598.880
227004 Fuel, Lubricants and Oils		50,000.000

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 <i>US\$ Thousand</i>	
Item	Spent
228002 Maintenance-Transport Equipment	3,000.000
Total For Budget Output	3,779,595.400
GoU Development	1,491,756.224
External Financing	2,287,839.176
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	23,941,383.027
GoU Development	5,960,187.247
External Financing	17,981,195.780
Arrears	0.000
<i>AIA</i>	0.000
Project:1803 Development and Expansion of Health Training Institutions	
Budget Output:000014 Administrative and Support Services	
PIAP Output: 1205010704 Increased TVET enrolment ('000s)	
Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle	
Technical Drawings and designs developed	Technical Drawings and designs for 1 beneficiary institution were developed and presented to the department. 2 adverts were not run in the print media. 3 Quarterly monitoring reports were not prepared.
2 adverts run in the print media	
4 Quarterly monitoring reports prepared	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>	
Item	Spent
221009 Welfare and Entertainment	3,000.000
221012 Small Office Equipment	5,000.000
227001 Travel inland	75,000.000
Total For Budget Output	83,000.000
GoU Development	83,000.000

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1803 Development and Expansion of Health Training Institutions		
External Financing		0.000
Arrears		0.000
<i>AIA</i>		0.000

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

2 HTIs Rehabilitated and expanded	Contracts were not awarded for the rehabilitation and expansion of 2 HTIs.
Technical drawings and designs for HTIs developed	Technical drawings and designs for 1 HTI were developed.

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

Item	Spent
312121 Non-Residential Buildings - Acquisition	300,000.000
Total For Budget Output	300,000.000
GoU Development	300,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000034 Education and Skills 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

Assorted ICT laboratory equipment procured and distributed for 5 selected beneficiary institutions.	Assorted ICT laboratory equipment was not delivered and distributed for 5 selected beneficiary institutions.
50 health tutors and trainers trained	50 health tutors and trainers were not trained.

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

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
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:1803 Development and Expansion of Health Training Institutions	
<i>AIA</i>	0.000
Total For Project	383,000.000
GoU Development	383,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Sub SubProgramme:08 Special Needs Education	
<i>Departments</i>	
Department:001 Special Needs and Inclusive Education	
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	
80 special, units and inclusive schools and support supervised the identification of learners with special needs, subvention grant, use of assistive materials and provisions of specialized pedagogical skills	Monitored and support supervised sixty-one (61) special schools, units, and inclusive schools on identification of learners with Special Educational Needs in the regions of West Nile, Karamoja and Central.
Advocacy and awareness on special needs/inclusive education carried out through participation in the commemoration of the international days for persons with disability	Participated in the commemoration of the International Day for Persons with Disability held in Mbarara at Rutooma Secondary School playground on 3rd December 2023. Thirteen (13) SNE staff participated.
100 teachers, caregivers, teacher educators, education managers oriented on AEP curriculum and guidelines Learner identification tool and Continuous Professional Development guidelines printed and rolled out.	Oriented 100 teachers, 50 care givers, 78 DEOs, 78 Inspector of school, and EO/SNE from west Nile, Western and Northern Regions on the Accelerated Education Program (AEP) Curriculum and Guidelines. Printing and roll out Learner Identification Tool and Continuous Professional Development guidelines was not done.
Guidelines for physical access for buildings and facilities to district councils and other relevant institutions disseminated. 4 SNE technical working group meetings facilitated. Imprest, Kilometrage and lunch allowances for 14 staff paid.	Facilitated three (03) SNE Technical Working Group Meetings with refreshments. Paid lunch and kilometrage allowances for 12 staffs. Print and roll out Learner Identification Tool and Continuous Professional Development guidelines was not done.

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

<p>80 special, units and inclusive schools and support supervised the identification of learners with special needs, subvention grant, use of assistive materials and provisions of specialized pedagogical skills</p>	<p>Monitored and support supervised sixty-one (61) special schools, units, and inclusive schools on identification of learners with Special Educational Needs in the regions of West Nile, Karamoja and Central.</p>
<p>Advocacy and awareness on special needs/inclusive education carried out through participation in the commemoration of the international days for persons with disability</p>	<p>Participated in the commemoration of the International Day for Persons with Disability held in Mbarara at Rutooma Secondary School playground on 3rd December 2023. Thirteen (13) SNE staff participated.</p>
<p>100 teachers, caregivers, teacher educators, education managers oriented on AEP curriculum and guidelines</p> <p>Learner identification tool and Continuous Professional Development guidelines printed and rolled out.</p>	<p>Oriented 100 teachers, 50 care givers, 78 DEOs, 78 Inspector of school, and EO/SNE from west Nile, Western and Northern Regions on the Accelerated Education Program (AEP) Curriculum and Guidelines. Print and roll out Learner Identification Tool and Continuous Professional Development guidelines was not done.</p>
<p>Guidelines for physical access for buildings and facilities to district councils and other relevant institutions disseminated.</p> <p>4 SNE technical working group meetings facilitated.</p> <p>Imprest, Kilometrage and lunch allowances for 14 staff paid.</p>	<p>Facilitated three (03) SNE Technical Working Group Meetings with refreshments.</p> <p>Paid lunch and kilometrage allowances for 12 staffs.</p> <p>Print and roll out Learner Identification Tool and Continuous Professional Development guidelines was not done.</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
211101 General Staff Salaries	204,078.945
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,640.206
221009 Welfare and Entertainment	2,914.894
227001 Travel inland	56,838.204
227004 Fuel, Lubricants and Oils	11,123.910
228002 Maintenance-Transport Equipment	3,892.600
Total For Budget Output	344,488.759
Wage Recurrent	204,078.945
Non Wage Recurrent	140,409.814
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**

<p>60 teachers (at least 40 % male) trained in Sign language, braille and specialized pedagogy to support learners with special educational needs</p> <p>30 vocational instructors trained in specialized pedagogical skills</p>	<p>Training of 60 teachers (at least 40 % male) in Sign language, braille and specialized pedagogy to support learners with special educational needs was not done.</p>
----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------

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**

<p>60 teachers (at least 40 % male) trained in Sign language, braille and specialized pedagogy to support learners with special educational needs</p> <p>30 vocational instructors trained in specialized pedagogical skills</p>	<p>Training of 60 teachers (at least 40 % male) in Sign language, braille and specialized pedagogy to support learners with special educational needs was not conducted.</p>
----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

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
<i>AIA</i>	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**

<p>350 cartons of braille papers, 50 cartons of embossing papers, 30 orbit readers and Assorted materials for learners with intellectual impairment and Albinism procured</p>	<p>Signed a contract for the procurement of specialized materials for learners with intellectual impairment and Albinism.</p>
-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------

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

Item	Spent
221007 Books, Periodicals & Newspapers	385,561.880
Total For Budget Output	385,561.880
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	385,561.880
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	730,050.639
	Wage Recurrent	204,078.945
	Non Wage Recurrent	525,971.694
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

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, and technical guidance provided to departments on its development, implications and interpretation.

Held one (01) working retreat at Kyangabi Creator Resort Hotel, Rubirizi to discuss the draft National School Feeding Policy.

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

Item	Spent
227001 Travel inland	58,267.900
227004 Fuel, Lubricants and Oils	1,415.025
Total For Budget Output	59,682.925
Wage Recurrent	0.000
Non Wage Recurrent	59,682.925
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	59,682.925
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	59,682.925
	Arrears	0.000
	<i>AIA</i>	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 the twenty Health Training Institutions conducted	Conducted support supervision in four (04) Health Training Institutions (St. Aloysius Institute of Health Sciences, Mityana Institute of Nursing & Midwifery; Gertrude School of Nursing and Midwifery; and St. Benson HTI).
Operational costs of department facilitated	

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:**

Support supervision of the twenty Health Training Institutions conducted	Conducted support supervision in four (04) Health Training Institutions (St. Aloysius Institute of Health Sciences, Mityana Institute of Nursing & Midwifery; Gertrude School of Nursing and Midwifery; and St. Benson HTI). Operational costs of the department were facilitated.
Operational costs of department facilitated	

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

Item	Spent
227001 Travel inland	3,213.587
227004 Fuel, Lubricants and Oils	9,072.000
228002 Maintenance-Transport Equipment	1,950.000
Total For Budget Output	14,235.587
Wage Recurrent	0.000
Non Wage Recurrent	14,235.587
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

Budget Output:000039 Policies, Regulations and Standards**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:**

Inspection of 12 Health Training Institutions for license and registration conducted	Inspected 47 HTIs: Kakiri Inst of H/Sci, N&M; Bwera SNM; Prime SNM; St. Ambrose Kagadi; Rwenzori SNM; Mpigi Inst of H/Sci; St. Lawrence Villa Maria SNM; Fr. Bash Foundation SNM; Ibanda Inst of H/Sci; Gomba SNM; Kentim Sch of H/Sci; Gwatro SNM; Ecclesiae SNM; Kitgum Inst of H/Sci; Shammah Intl SNM; Leura SNM; Dokolo SNM; Bukedea Inst of H/Sci; Bugiri H/Sci Inst; Mother Mary Sch of H/Sci; Kabong College of N&M; Ntungamo College of N&M; Chemequip Inst of H/Sci; Bwindi College of H/Sci; Billington Sch of H/Sci; Jerusalem Inst of H/Sci; St. Joseph Med Lab Sch-Maracha; Mukono Sch of H/Sci; Kituza N/Sch; Bukedea Inst of H/Sci; Kidoko SNM; IUIU Mbale; IUIU Kabojja; K'la Sch of H/Sci; Lyantonde SNM; Ishaka Adventist Sch of N&M; Malaika Sch of N&M;St. Ambrose – Kagadi; Masaka SN & H/Sci; Mansoor College of Health Sciences; Luwero SNM; Victoria SNM; All Saints Inst of H/Sci; Kitgum Inst of N&M; Indian Institute of H & Allied Sci; Ssembabule SNM; & Bukedea College of Health Sciences.
--------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

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:**

Annual scientific conference for Health professional education and training and health care conducted	Annual scientific conference for Health professional education and training and health care conducted.
Salaries for staff paid	Salaries for staff paid.

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

Item	Spent
211101 General Staff Salaries	7,851,648.021
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,914.352
221009 Welfare and Entertainment	3,634.976
221011 Printing, Stationery, Photocopying and Binding	1,172.277
263402 Transfer to Other Government Units	3,258,930.000
Total For Budget Output	11,132,299.626

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	7,851,648.021
	Non Wage Recurrent	3,280,651.605
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	11,146,535.213
	Wage Recurrent	7,851,648.021
	Non Wage Recurrent	3,294,887.192
	Arrears	0.000
	<i>AIA</i>	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**

715,000 and 221,500 P.7 and S.4 leavers of 2023 respectively joining the next levels of education placed.

The department successfully placed an estimated 635,430 S.1 students and 236,280 S.5 students transitioning from P.7 and S.4 respectively.

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

Item	Spent
263402 Transfer to Other Government Units	337,960.000
Total For Budget Output	337,960.000
Wage Recurrent	0.000
Non Wage Recurrent	337,960.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	337,960.000
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 337,960.000
	Arrears 0.000
	AIA 0.000

Development Projects

N/A

Sub SubProgramme:02 Higher Education*Departments***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**

Grant for exams and living out allowance to 5 National Teachers' College provided for 3751 students disbursed.	Disbursed 100% of the grants for exams and living out allowance to support school practice supervision and assessment i) Kabale NTC- 149 students. ii) Kaliro NTC - 351 students. iii) Mubende NTC- 113 students. iv) Muni NTC - 390 students. v) Unyama NTC- 202 students.
Grant for Teaching Practice to 46 Primary Teachers' Colleges provided for 16,590 students.	Disbursed 67% of the grants for Teaching Practice to 23 Core Primary Teachers' Colleges to cover 8,000 students.
Capitation grants paid to 5 NTCs for 3,751 students	Paid 100% of the capitation Grant to the 5 NTCs as follows: i) Kabale NTC- 149 students. ii) Kaliro NTC - 351 students. iii) Mubende NTC- 113 students. iv) Muni NTC - 390 students. v) Unyama NTC- 202 students.

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

Item	Spent
263402 Transfer to Other Government Units	2,787,635.000
Total For Budget Output	2,787,635.000
Wage Recurrent	0.000
Non Wage Recurrent	2,787,635.000

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

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**

<p>Teacher Bill developed and consulted on regionally.</p> <p>Preparatory activities for establishment of a teacher council carried out.</p>	<p>Drafted the regulations on licensing and registration of teachers.</p> <p>Printed 800 copies of the National Teacher's Bill, 2024 to facilitate discussion of the bill by Parliament.</p> <p>Facilitated preparatory activities for the establishment of the Teacher Council. These included administrative support which included refurbishing of offices, coordination and planning activities such as the development of operational manuals for the operationalization of the NTC, among others.</p> <p>Developed the zero draft on the regulations of Teachers' code of conduct and disciplinary.</p> <p>Developed the first draft of the Teachers' code of conduct and disciplinary and incorporated in the views raised by the stakeholders.</p>
----------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

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**

<p>50 Tutors trained in pedagogy to enhance their competences.</p>	<p>Conducted a two-day workshop to increase tutors' knowledge and capacity on the creation of MS PowerPoint presentations and to enhance the ability of tutors in PTCs to utilize MS PowerPoint presentations as an effective tool for training students.</p>
--------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

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	
80 Secondary schools monitored/supported in the implementation of Lower Secondary Curriculum in western region, South Western, Eastern and Northern region.	Monitored and supported 116 secondary schools on the implementation of the Lower Secondary Curriculum in the Western Region. The emphasis was on Evidence of preparation, delivery of learning and formative assessment. The schools included: Kabalega SS, Masindi SS, Kiyuya Seed, St. Paul's SS Pakanyi, Iman SS, St.Adolf H/S Katoosa, St. Peter's S.S, Kyenjojo Intergrated S.S, Kyenjojo S.S, Katooke S.S, Nyankwanzi High School, Kako secondary school, st paul pauline s.s, Buusulwa memorial s.s, Mawanda CU, St. micheal voc.s.s Butende, Kyabuuza Muslim Secondary School, Ian college, Lyantonde, Lyantonde S.S Kasambya, St. Gonzaga SS, Salem SS, Sacred Heart SS Mushanga, Bugongi SS, Kibingo H/S, Kibingo Girls' SS, Kabwohe SS, Nganwa HS, Sheema Premier Sch, Bishops' Girls School, Nyakashashara seed, Sedes Sapientiae Academiae, Rushere Christian HS, Ibanda SS, ST. Theresa SS, Kagongo SS, Kabalega sss, Masindi sss, Kiyuya seed, St.paul's ss pakanyi, Iman ss, Kibingo Girls s.s, Butsibo SS, Itendero
UNITE programmes, policies, Strategic plan and Master plan developed.	Drafted 2 Post Graduate Diploma Programmes for TE i.e., PGDTE – Primary and PGDTE – Pre-primary. Completed development of PGDTE (Secondary) and submitted to NCHE. Developed the draft Strategic Plan and Master Plan for UNITE Drafted seven policies i.e.; the Teaching and Learning Policy, ICT Policy, ODEL policy, School Practice and Internship Policy, the Programme Development Policy, Research and Projects Policy, and the Governance Policy. Developed a draft curriculum framework for Science Education. Developed a draft generic framework for UNITE courses. Developed the UNITE statutory instrument and which wassigned by the Minister. Identified Skeleton staff positions for UNITE Developed the Descriptions for UNITE and they were approved by the MoPS, developed draft admission instruments that were approved by the interim managemen. Developed draft facilitators and student guides on Early grade reading (EGR) and school related gender-based violence (SRGBV), Validated the facilitator guide
50 Secondary schools monitored/supported in the promotion of sciences and Maths	Monitored and supported 40 Secondary schools in the promotion of sciences and Maths. under the LSC (evidence of preparation, learning activities, delivery of learning, activity of integration).

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	
15 staff of UNITE Taskforce and Secretariat facilitated	Paid retainer for six Taskforce members for 09 months i.e. July, August, September, October, November, December 2023; January, February and March 2024.
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	
100 S4 teachers trained in the implementation of the Lower Secondary Curriculum	Training of teachers was not implemented.
Administrative and utility costs for SESEMAT paid	Paid quarterly Administrative and utility costs for SESEMAT covering nine months (i.e. from July 2023 to March 2024)
50 Tutors trained in pedagogy to enhance their competences.	Conducted a two-day workshop to increase tutors' knowledge and capacity on the creation of MS PowerPoint presentations and to enhance the ability of tutors in PTCs to utilize MS PowerPoint presentations as an effective tool for training students.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	54,845.990
221003 Staff Training	39,856.821
223005 Electricity	3,422.500
227001 Travel inland	86,578.089
263402 Transfer to Other Government Units	9,267,424.900
Total For Budget Output	9,452,128.300
Wage Recurrent	0.000
Non Wage Recurrent	9,452,128.300
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	12,239,763.300
Wage Recurrent	0.000
Non Wage Recurrent	12,239,763.300
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
<i>Development Projects</i>	
N/A	
Sub SubProgramme:04 Policy, Planning and Support Services	
<i>Departments</i>	
Department:005 Education Policy and Research	
Budget Output:000039 Policies, Regulations and Standards	
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	
Apprenticeship, internship, and Volunteer placement policy assessment conducted.	Not in workplan
PIAP Output: 1205010301 Apprenticeship, Internship, and volunteer placement policy	
Programme Intervention: 12050103 Establish a functional labour market	
Apprenticeship, internship, and Volunteer placement policy assessment conducted.	Not in workplan
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	89,638.908
Total For Budget Output	89,638.908
Wage Recurrent	0.000
Non Wage Recurrent	89,638.908
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	89,638.908
Wage Recurrent	0.000
Non Wage Recurrent	89,638.908
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Sub SubProgramme:07 Technical Vocational Education and Training	
<i>Departments</i>	
Department:001 TVET Trainers' Training Research and Innovation Department	
Budget Output:000070 Assessment and Profiling	
PIAP Output: 1205010301 Out-of-school youth (early school leavers) benefiting from internship, apprenticeships	
Programme Intervention: 12050103 Establish a functional labour market	
41,000 candidates (modular and UVQF Level I-VI) assessed and certified.	Certified 91,148 candidates (28,998 male; 34,470 female) in modular and full UVQF levels 1-4 across 61 occupations. Breakdown: Modular 23,429 (11,065 male; 12,364 female), Level 1: 16,880 (8,025 male; 8,855 female), Level II: 6,269 (2,902 male; 3,367 female), Level III: 94 (42 male; 52 female), Level IV: 186 (96 male; 90 female), Workers PAS: 5,998 (4,616 male; 1,382 female).
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	
2,500 trainees (1500 female and 1,000 male) assessed and certified in Modular (non-formal)	Assessed and certified 23,908 candidates in full UVQF Levels and Modular.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
263402 Transfer to Other Government Units	8,065,050.000
Total For Budget Output	8,065,050.000
Wage Recurrent	0.000
Non Wage Recurrent	8,065,050.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	8,065,050.000
Wage Recurrent	0.000
Non Wage Recurrent	8,065,050.000
Arrears	0.000
<i>AIA</i>	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

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

Public awareness and sensitization on TVET programme and institutions.	3 talk shows held in 3 regions; Radio Simba- Luganda for Central, Etop Radio - Ateso for Eastern and Radio West - Runyankore for Western to promote decentralized admissions.
------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Public awareness and sensitization on TVET programme and institutions.	Output duplicated in the system
------------------------------------------------------------------------	---------------------------------

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 15 colleges(Nakawa; UTCs: Elgon, Lira, Bushenyi, Kichwamba & Kyema; UCCs: Soroti, Tororo, Pakwach, Aduku & Kabale; Coop Colleges: Kigumba & Tororo, Nsamizi ISD, ISLM) and 4 VTIs (Lugogo, Ntinda, Jinja and Northern Uganda YDC).	Paid funds to 15 colleges (Nakawa; UTCs: Elgon, Lira, Bushenyi, Kichwamba & Kyema; UCCs: Soroti, Tororo, Pakwach, Aduku & Kabale; Coop Colleges: Kigumba & Tororo, Nsamizi ISD, ISLM) and 5 VTIs (Lugogo, Nakawa, Ntinda, Jinja and Northern Uganda YDC).
-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

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

Item	Spent
227001 Travel inland	86,687.500
263402 Transfer to Other Government Units	11,806,594.430
Total For Budget Output	11,893,281.930
Wage Recurrent	0.000
Non Wage Recurrent	11,893,281.930
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000039 Policies, Regulations and Standards**PIAP Output: 1205010702 Scarce-skills TVET scholarships.****Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle**

Scholarships and related costs paid for 62 special groups' trainees and 4 TVET managers.	Monitored performance of 18 SNE sponsorships students at 8 institutions (at Kihiihi CP - Kanungu, Buhimba TI - Kikuube, St. Joseph's Kisubi TI - Wakiso, Nakawa VTC – Kampala, Pacer CP - Pacer and Arua TI – Arua). Run an advert inviting applicants for female TVET sponsorships in commemoration of International Womens' day of 8th March 2024.
------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1205010703 TVET students admitted in accordance with the NHRDP	
Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle	
Scholarships and related costs paid for 62 special groups' trainees and 4 TVET managers.	This output was duplicated in the system
Decentralized admissions conducted at 5 regional centers for UPPET and UPOLET TVET students.	Decentralized admissions conducted from 12th - 15th February 2024 for UPPET and UPOLET TVET students conducted at Ntinda VTI for Central Region; St. Kizito's TI – Madera for Eastern region; Bobi Community Polytechnic in Northern Region; Kakiika Technical School in Western Region; 5,608 and 6,595 students were admitted on government and private sponsorship respectively. 8,738 were male and 3,598 were female.
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	
a) 39 Private TVET providers inspected for accreditation and registration. b) 173 TVET (143 public and 30 private) institutions monitored and support supervised.	72 private TVET providers inspected and 42 persons in tripartite teams participated. The inspection exercise was held starting from 19th February 2024. 43 institutions were supervised (35 Govt and 8 private) namely; Lwengo Technical Institute, Kibatsi Technical Insitute, St Kizito Technical Institute, Kitovu, Katonga Technical institute, Inde TS, Col Nasur Mem. TI, Lokopio Hills TI, UCC Tororo, Ug Coop Tororo, UCC Aduku, Ntinda VTC, UTC Elgon, UCC Soroti, UCC Pakwach, Kitgum TI, Rwentanga TI, Lake Katwe TI, Bamunanika TI, COWA compassionate of Works, Rukore CP, Moroto TI, Kihihi CP, Soroti Garmets, Kisomoro TI Institute, Katugunda SDC, Kitagata Farm Inst, Kazo TI, UCC Kigumba, Kyamuhunga TI, Kasese Youth Polytechnic, Nyamitanga TI, UTC Kichwamba, Rugando TI, Nyakatare TI, Buganda Royal Institute, Kaliro TI, Nsamizi inst. for Soc devt. Tropical bee keeping, Rubindi TI, Muko TI, St.Joseph Virika, Ibanda Farm institute, Namungalwa SDC, Kapchorwa TS)
Decentralized admissions conducted at 5 regional centers for UPPET and UPOLET TVET students.	Decentralized admissions were conducted at 5 regional centers for UPPET and UPOLET TVET students from 12th - 15th February 2024.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	<i>US\$ Thousand</i> Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	82,094.472

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		US\$ Thousand
Item		Spent
211107 Boards, Committees and Council Allowances		11,895.877
221001 Advertising and Public Relations		30,000.000
221008 Information and Communication Technology Supplies.		2,500.000
221010 Special Meals and Drinks		134,524.682
221011 Printing, Stationery, Photocopying and Binding		13,584.553
224011 Research Expenses		19,000.000
225101 Consultancy Services		1,933.173
225204 Monitoring and Supervision of capital work		6,676.000
227001 Travel inland		317,746.404
227004 Fuel, Lubricants and Oils		3,000.000
282103 Scholarships and related costs		174,236.000
	Total For Budget Output	797,191.161
	Wage Recurrent	0.000
	Non Wage Recurrent	797,191.161
	Arrears	0.000
	<i>AIA</i>	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		
30 TVET Trainers (15 male; 15 female) trained from TVET institutions in 5 regions..	30 TVET Trainers (15 male; 15 female) from TVET institutions in 5 regions were not trained.	
Scholarships for 4 TVET trainers and or managers paid.	Scholarships for 4 TVET trainers and or managers were not paid.	
PIAP Output: 1205010702 Scarce-skills TVET scholarships.		
Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle		
Scholarships for 4 TVET trainers and or managers paid.	This output was duplicated in the system	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
221003 Staff Training		89,673.000

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	89,673.000
	Wage Recurrent	0.000
	Non Wage Recurrent	89,673.000
	Arrears	0.000
	<i>AIA</i>	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

<p>a) 10 TVET institutions established linkages and MOUs with world of work/industry.</p> <p>b) Monitored workplace learning and students undergoing Industrial Training.</p>	<p>Monitored work based learning for 167 students in 11 districts (Arua, Koboko, Maracha, Yumbe, Moyo, Pakwach, Nebbi, Zombo, Nwoya, Madi-Okollo, Terego) of Technical Vocational certificates and business diplomas at 22 organizations. Support to Ntinda VTI, Iganga VTI, Kiryandongo VTI, St.Peters VTI-Mubende and Arua TI in signing MOUs with the industry.</p>
-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

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).

<p>a) 10 TVET institutions established linkages and MOUs with world of work/industry.</p> <p>b) Monitored workplace learning and students undergoing Industrial Training.</p>	<p>Five (05) TVET institutions signed MOUs with industries namely: Ntinda VTI, Iganga VTI, Kiryandongo VTI, St. Peters VTI - Mubende and Arua TI.</p>
-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------

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

Item	Spent
221001 Advertising and Public Relations	5,000.000
227001 Travel inland	69,632.882
	Total For Budget Output
	74,632.882
	Wage Recurrent
	0.000
	Non Wage Recurrent
	74,632.882
	Arrears
	0.000
	<i>AIA</i>
	0.000

Budget Output:320121 Curriculum Development

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

a) 200 staff trained on delivery of modularized curricular. b) Modularized curricular printed and distributed. c) Public awareness drives on modular programs.	Occupational Safety and Health Training for 1st cohort 60 instructors ongoing at Nakawa Vocational Training College.
----------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------

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

a) 200 staff trained on delivery of modularized curricular. b) Modularized curricular printed and distributed. c) Public awareness drives on modular programs.	Output duplicated in system
----------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------

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

Item	Spent
221001 Advertising and Public Relations	3,425.000
221003 Staff Training	242,957.043
221011 Printing, Stationery, Photocopying and Binding	27,482.339
227001 Travel inland	90,560.535
227004 Fuel, Lubricants and Oils	1,187.500
Total For Budget Output	365,612.417
Wage Recurrent	0.000
Non Wage Recurrent	365,612.417
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	13,220,391.390
Wage Recurrent	0.000
Non Wage Recurrent	13,220,391.390
Arrears	0.000
<i>AIA</i>	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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1205010703 TVET students admitted in accordance with the NHRDP	
Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle	
<p>Competence profile, occupational standards, training standards, and assessment and certification standards developed</p> <p>Curricula reviewed, edited, printed and orientation of stakeholders on the use of the reviewed curricula.</p>	<p>UNMEB developed Competence profile, occupational standards, training standards, and assessment and certification standards.</p> <p>HET department developed The Certificate in Emergency Care, Diploma in Critical Care Nursing, and Diploma in Medical Records and Informatics; reviewed Curricula, Trainers Guide and log books of Diploma Mental Health Nursing and Diploma Medical Laboratory Extension.</p>
<p>Students interviewed and lists of successful candidates published</p> <p>Successful students admitted into the Health Training Institutions students and their academic documents verified</p>	<p>Processes to conduct interviews are ongoing: the advert has been approved by the Ministry to run in the media. Successful students were not admitted into the Health Training Institutions. Verified students and their academic records.</p>
<p>Assorted Instructional materials procured and utilised in 20 Health Training Institutions.</p>	<p>Disbursed funds for Assorted Instructional materials 20 Government Health Training Institutions (Arua School of Comprehensive Nursing, Butabika School of Psychiatric Nursing, Hoima School of Nursing and Midwifery, Jinja School of Nursing Midwifery, Kabale School of Comprehensive Nursing, Lira School of Comprehensive Nursing, Masaka School of Comprehensive Nursing, Kaabong College of Nursing and Midwifery, Mulago School of Nursing and Midwifery, Ntungamo Health Training Institute, Public Health Nurses College Kyambogo, Soroti School of Comprehensive Nursing, Fort Portal College of Health Sciences, Butabika Psychiatric Clinical Officers, Gulu College of Health Sciences, Jinja Laboratory Training School, Mbale College of Health Sciences, Jinja Ophthalmic Clinical Officers School, Mbale School of Hygiene, Uganda Institute of Allied Health & Mgt. Sciences.</p>
<p>Capitation grants paid for students in 20 Health Training Institutions to facilitate education and training of students and students' welfare (including feeding, water, electricity and medical care).</p>	<p>20 Health Training Institutions provided with capitation funds (Arua School of Comprehensive Nursing, Butabika School of Psychiatric Nursing, Hoima School of Nursing and Midwifery, Jinja School of Nursing Midwifery, Kabale School of Comprehensive Nursing, Lira School of Comprehensive Nursing, Masaka School of Comprehensive Nursing, Kaabong College of Nursing and Midwifery, Mulago School of Nursing and Midwifery, Public Health Nurses College Kyambogo, Soroti School of Comprehensive Nursing, Fort Portal College of Health Sciences, Butabika Psychiatric Clinical Officers, Gulu College of Health Sciences, Jinja Laboratory Training School, Mbale College of Health Sciences, Jinja Ophthalmic Clinical Officers School, Mbale School of Hygiene, Uganda Institute of Allied Health & Mgt. Sciences, Ntungamo HTI).</p>

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	
20 Health Training Institutions provided with funds for procurement of instructional materials	Disbursed funds for Assorted Instructional materials 20 Health Training Institutions (Arua School of Comprehensive Nursing, Butabika School of Psychiatric Nursing, Hoima School of Nursing and Midwifery, Jinja School of Nursing Midwifery, Kabale School of Comprehensive Nursing, Lira School of Comprehensive Nursing, Masaka School of Comprehensive Nursing, Kaabong College of Nursing and Midwifery, Mulago School of Nursing and Midwifery, Ntungamo Health Training Institute, Public Health Nurses College Kyambogo, Soroti School of Comprehensive Nursing, Fort Portal College of Health Sciences, Butabika Psychiatric Clinical Officers, Gulu College of Health Sciences, Jinja Laboratory Training School, Mbale College of Health Sciences, Jinja Ophthalmic Clinical Officers School, Mbale School of Hygiene, Uganda Institute of Allied Health & Mgt. Sciences).
Capitation grants for learners in 20 HET institutions disbursed.	20 Health Training Institutions provided with capitation funds (Arua School of Comprehensive Nursing, Butabika School of Psychiatric Nursing, Hoima School of Nursing and Midwifery, Jinja School of Nursing Midwifery, Kabale School of Comprehensive Nursing, Lira School of Comprehensive Nursing, Masaka School of Comprehensive Nursing, Kaabong College of Nursing and Midwifery, Mulago School of Nursing and Midwifery, Public Health Nurses College Kyambogo, Soroti School of Comprehensive Nursing, Fort Portal College of Health Sciences, Butabika Psychiatric Clinical Officers, Gulu College of Health Sciences, Jinja Laboratory Training School, Mbale College of Health Sciences, Jinja Ophthalmic Clinical Officers School, Mbale School of Hygiene, Uganda Institute of Allied Health & Mgt. Sciences, Ntungamo HTI).
Increased access to health education and training by learners to nurses and allied health professions across country.	Processes to conduct interviews are ongoing: the advert has been approved by the Ministry to run in the media. Successful students were not admitted into the Health Training Institutions. Verified students and their academic records.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	US\$ Thousand Spent
263402 Transfer to Other Government Units	12,685,905.375
Total For Budget Output	12,685,905.375
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 12,685,905.375
	Arrears 0.000
	<i>AIA</i> 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**

Subscriptions to international organizations and bodies - EAC, ECSACON, ICN and international organisation of pathologists paid.	Subscriptions to international organizations and bodies - EAC, ECSACON, ICN, and international organisation of pathologists were not paid. Three Inter-ministerial coordination standing committee meetings were not conducted and three Joint monitoring and supervision exercises of health training institutions were not done.
4 Inter-ministerial coordination standing committee meetings conducted	
4 Joint monitoring and supervision of conducted.	
At least one training session held to improve capacity of health tutors/lecturer and preceptors	Supported 13 staff of Health Training Institutions to upgrade to tutorship at Health Tutors' College. Facilitated one staff for tuition for academic year 2023/2024. Facilitated one staff for tuition for academic year 2023/2024 in Q1.
At least one training session held to improve capacity of headquarter staff	

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

Item	Spent
221003 Staff Training	60,512.000
Total For Budget Output	60,512.000
Wage Recurrent	0.000
Non Wage Recurrent	60,512.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	12,746,417.375
Wage Recurrent	0.000
Non Wage Recurrent	12,746,417.375
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

GRAND TOTAL**301,827,475.922**

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	26,715,956.430
	Non Wage Recurrent	206,244,475.311
	GoU Development	41,157,961.274
	External Financing	26,275,182.928
	Arrears	1,433,899.979
	<i>AIA</i>	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:03 Sustainable Petroleum Development		
SubProgramme:02		
Sub SubProgramme:02 Higher Education		
<i>Departments</i>		
Department:001 University Education and Training		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 03010101 At least 5 Vocational Training Institutions internationally accredited		
Programme Intervention: 030101 Fast-Track Skilling (e.g., apprenticeship), Training and International Accreditation of Ugandans including women, youth and PWDs for employment and service provision in the development/phase of the oil and gas sector.		
150 learners sponsored in internationally accredited oil and gas programmes (at least 30% female).	NA	
PIAP Output: 03010102 At least 50% of local suppliers internationally accredited in ISO and related certifications		
Programme Intervention: 030101 Fast-Track Skilling (e.g., apprenticeship), Training and International Accreditation of Ugandans including women, youth and PWDs for employment and service provision in the development/phase of the oil and gas sector.		
150 learners sponsored in internationally accredited oil and gas programmes (at least 30% female).	NA	
<i>Develoment Projects</i>		
N/A		
Sub SubProgramme:07 Technical Vocational Education and Training		
<i>Departments</i>		
Department:002 TVET Operations and Management Department		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 03010101 At least 5 Vocational Training Institutions internationally accredited		
Programme Intervention: 030101 Fast-Track Skilling (e.g., apprenticeship), Training and International Accreditation of Ugandans including women, youth and PWDs for employment and service provision in the development/phase of the oil and gas sector.		
1 TVET Institution acquire Quality Management System for international accreditation.	NA	
<i>Develoment Projects</i>		
N/A		
Programme:12 Human Capital Development		
SubProgramme:01		

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Sub SubProgramme:01 Career Guidance, Counselling and Placement		
<i>Departments</i>		
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		
Teachers and learners in 120 Primary and Secondary Schools nationally supported in psychosocial services including mental health, healthy relationships and growing up challenges.	Teachers and Learners in 30 institutions supported in psychosocial services. Lunch, Kilometrege and Transport and Allowance for 12 staff	Teachers and Learners in 30 institutions supported in psychosocial services. Lunch, Kilometrege and Transport and Allowance for 12 staff
Career guidance materials procured.	NA	
Career guidance related information disseminated to O and A level students to 60 education institutions.		
A catalogue on STEM/STEI Programs developed, printed and printed .	NA	
Career guidance materials procured.	NA	
Career guidance related information disseminated to O and A level students to 60 education institutions.		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Support supervision and follow up on gender responsiveness carried out in 60 educational institutions.	NA	
A catalogue on STEM/STEI Programs developed, printed and printed .	NA	

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
--------------	----------------	---------------

Budget Output:000030 Career Guidance**PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

Support supervision and follow up on gender responsiveness carried out in 60 educational institutions.	NA	
Career guidance materials procured. Career guidance related information disseminated to O and A level students to 60 education institutions.	NA	
A catalog on STEM/STEI Programs developed, printed and printed.	NA	

PIAP Output: 1202030302 Increased TVET enrolment ('000s)**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Teachers and learners in 120 Primary and Secondary Schools nationally supported in psychosocial services including mental health, healthy relationships and growing up challenges.	Teachers and Learners in 30 institutions supported in psychosocial services. Lunch, Kilometrage and Transport and Allowance for 12 staff	Teachers and Learners in 30 institutions supported in psychosocial services. Lunch, Kilometrage and Transport and Allowance for 12 staff
Support supervision and follow up on gender responsiveness carried out in 60 educational institutions.	NA	

Development Projects

N/A

Sub SubProgramme:02 Higher Education*Departments***Department:001 University Education and Training**

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: 1202010102 ICT enabled teaching undertaken		
Programme Intervention: 12020101 Develop and implement a distance learning strategy		
At least 15 University Council meetings and 51 council committee meetings participated in and 10 graduation/official ceremonies attended.	MoES officials facilitated to participate in 4 University Council meetings, 12 council committee meetings and attend 3 graduation/official ceremonies.	MoES officials facilitated to participate in 4 University Council meetings, 12 council committee meetings and attend 3 graduation/official ceremonies.
Subscription to the Commonwealth of Learning		
PIAP Output: 1202010401 ICT enabled teaching undertaken		
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching		
12 Department staff facilitated.	12 Department staff facilitated. Data from 10 public universities and 24 private universities on ICT enabled learning and other key institutional performance indicators collected and analyzed to inform policy processes. 7 PhD scholars supported.	12 Department staff facilitated. Data from 10 public universities and 24 private universities on ICT enabled learning and other key institutional performance indicators collected and analyzed to inform policy processes. 7 PhD scholars supported.
Data from 10 public universities and 24 private universities on ICT enabled learning and other key institutional performance indicators collected and analyzed to inform policy processes.		
7 PhD scholars supported.		
UPIK , Busoga and Bunyoro University Taskforces supported	Uganda Petroleum Institute Kigumba , Busoga University and Bunyoro University Taskforces facilitated	Uganda Petroleum Institute Kigumba , Busoga University and Bunyoro University Taskforces facilitated
Budget Output:120007 Support Services		
PIAP Output: 1202030304 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		
Operational support provided to the Uganda Petroleum Institute Kigumba (UPIK) and the Busoga University and Bunyoro University Taskforces.	Uganda Petroleum Institute Kigumba , Busoga University and Bunyoro University Taskforces facilitated	Uganda Petroleum Institute Kigumba , Busoga University and Bunyoro University Taskforces facilitated
Annual Subscription for African Institute for Capacity Development paid to support research and value addition in Agriculture Higher Education		

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: 1202010203 "Locally designed remote learning platforms		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Operational support provided to the Uganda Petroleum Institute Kigumba (UPIK) and the Busoga University and Bunyoro University Taskforces.	Uganda Petroleum Institute Kigumba (UPIK) and the Busoga University and Bunyoro University Taskforces facilitated	Uganda Petroleum Institute Kigumba (UPIK) and the Busoga University and Bunyoro University Taskforces facilitated
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		
Annual Subscription for African Institute for Capacity Development paid to support research and value addition in Agriculture Higher Education	NA	
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		
1 departmental staff supported to undertake a short course.	Support 1 departmental staff to undertake short courses.	Support 1 departmental staff to undertake short courses.
1 desktop computer set and printer procured.	Procure 1 desktop computer set and printer.	Procure 1 desktop computer set and printer.
Weekly departmental meetings, quarterly working group meetings and 17 departmental staff facilitated.	Weekly departmental meetings and quarterly working group meetings facilitated for 17 departmental staff.	Weekly departmental meetings and quarterly working group meetings facilitated for 17 departmental staff.
Turn up of 1st year students in Universities and 37 Other Tertiary Institutions monitored. District quota admissions monitored. School visits to popularize STEM/STEI held in 2 regions.	Departmental staff facilitated to monitor turn up of 1st year students in universities, 37 OTIs; and District quota admissions. 4 school visits held to popularize STEM/STEI	Departmental staff facilitated to monitor turn up of 1st year students in universities, 37 OTIs; and District quota admissions. 4 school visits held to popularize STEM/STEI

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		
4,000 students admitted on government sponsorship under national merit, district quota, disability and talented persons schemes.	NA	
6000 students admitted in 47 Other Tertiary Institutions (54% male and 46% female).	NA	
15 departmental staff paid salaries, lunch and kilometrage. operational costs of the department facilitated	15 departmental staff facilitated to execute the department manadate	15 departmental staff facilitated to execute the department manadate
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 in oil and gas courses to support training in oil and gas for improved and increased quality of skilled personnel in the oil and gas sector.	200 learners sponsored in oil and gas courses to support training in oil and gas for improved and increased quality of skilled personnel in the oil and gas sector.	200 learners sponsored in oil and gas courses to support training in oil and gas for improved and increased quality of skilled personnel in the oil and gas sector.
Subvention wage and operations paid for Higher Education Student Financing Board	Subvention wage and operations paid for Higher Education Student Financing Board	Subvention wage and operations paid for Higher Education Student Financing Board
5 masters degree students at Aga khan Institute of Education supported. 8 PhD scholars in priority areas supported.	NA	
1 Homecoming symposium for scholarship beneficiaries held	NA	
allowances of the members of the central scholarship committee paid	allowances of the members of the central scholarship committee paid	allowances of the members of the central scholarship committee paid
NA	NA	Offset all outstanding Loan arrears and 1000 new beneficiaries admitted at Degree level.
NA	NA	Offset all outstanding Loan arrears and 1000 new beneficiaries admitted at Degree level.
NA	NA	

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		
Education attache in India facilitated to manage students concerns and identify more scholarship opportunities	NA	
Education attache in Algeria facilitated to manage students concerns and identify more scholarship opportunities	NA	
Top up allowances paid 350 students on scholarships @ 600 USD @ quarter	Top up allowances to 350 students on scholarships @600 USD @ paid	Top up allowances to 350 students on scholarships @600 USD @ paid
Airline tickets for 20 students under the Hungaricum Stipendium scholarship to Nairobi for Visas and to Hungary for studies procured.	NA	
Students organizational activities supported	Students organizational activities supported	Students organizational activities supported
Mid-term travel for students on scholarship in Hungary and in other countries on courses of more than 4 years facilitated.	Mid-term travel for 70 students on scholarship in Hungary and other countries on courses of more than 4 years facilitate .	Mid-term travel for 70 students on scholarship in Hungary and other countries on courses of more than 4 years facilitate .
students expenses to Cuba supported	Student expenses for 4 students in Cuba paid	Student expenses for 4 students in Cuba paid
Department:003 Teacher Education Training and Development		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
National Teacher Council established Implementation of the National Teacher Council Policy monitored in 10 Local Governments 28 Teacher Training Institutions monitored and support supervised on compliance to Basic Requirements Minimum Standards.	National Teacher Council established; Implementation of the National Teacher Council Policy monitored in 10 Local Governments	National Teacher Council established; Implementation of the National Teacher Council Policy monitored in 10 Local Governments

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: 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 development workshop conducted on Performance Management for 22 department staff. Imprest, lunch and kilometrage, fuel and lubricants; stationery; printing and photocopying services, refreshment for TM, preventive, and corrective maintenance.	Capacity development workshop conducted on Performance Management for 22 department staff; Imprest, lunch and kilometrage, fuel, oils and lubricants; refreshment for TM, preventive, and corrective maintenance services paid	Capacity development workshop conducted on Performance Management for 22 department staff; Imprest, lunch and kilometrage, fuel, oils and lubricants; refreshment for TM, preventive, and corrective maintenance services paid
Ministers' operations facilitated Allowances, and refreshments for 15 staff of UNITE Taskforce and Secretariat paid Operations of F&A department facilitated	Ministerial assignments conducted; Allowances, and refreshments for 15 staff of UNITE Taskforce and Secretariat paid	Ministerial assignments conducted; Allowances, and refreshments for 15 staff of UNITE Taskforce and Secretariat paid
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		
National Teacher Council established	National Teacher Council established	National Teacher Council established
Implementation of the National Teacher Council Policy monitored in 10 Local Governments	Implementation of the National Teacher Council Policy monitored in 10 Local Governments	Implementation of the National Teacher Council Policy monitored in 10 Local Governments
28 Teacher Training Institutions monitored and support supervised on compliance to Basic Requirements Minimum Standards.	NA	
Capacity development workshop conducted on Performance Management for 22 department staff	Capacity development workshop conducted on Performance Management for 22 department staff	Capacity development workshop conducted on Performance Management for 22 department staff
Imprest, lunch and kilometrage, fuel, oils and lubricants; stationery; printing and photocopying services, refreshment for TM, preventive, and corrective maintenance services paid	Imprest, lunch and kilometrage, fuel, oils and lubricants; refreshment for TM, preventive, and corrective maintenance services paid	Imprest, lunch and kilometrage, fuel, oils and lubricants; refreshment for TM, preventive, and corrective maintenance services paid

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		
Ministers' operations facilitated	Ministerial assignments conducted	Ministerial assignments conducted
Allowances, and refreshments for 15 staff of UNITE Taskforce and Secretariat paid	Allowances, and refreshments for 15 staff of UNITE Taskforce and Secretariat paid	Allowances, and refreshments for 15 staff of UNITE Taskforce and Secretariat paid
Working conditions improved	NA	
Operations of F&A department facilitated	Special administrative assignments facilitated	Special administrative assignments facilitated
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 Secondary schools monitored and supported in the promotion of sciences and Maths.	NA	
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
50 Secondary schools monitored and supported in the promotion of sciences and Maths.	10 Secondary schools monitored and supported in the promotion of sciences and Maths.	10 Secondary schools monitored and supported in the promotion of sciences and Maths.
<i>Development Projects</i>		
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		
Two National Steering Committee Meetings Held Project Coordination activities supported; Project Completion Report prepared	Project Coordination activities facilitated.	Project Coordination activities facilitated.
Two National Steering Committee Meetings Held Project Coordination activities supported; Project Completion Report prepared	Project Coordination activities facilitated.	

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		
4 Centers of Excellence supported to ensure undertake teaching, research, curriculum development	NA	
PIAP Output: 1202030304 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		
4 Centers of Excellence supported to ensure undertake teaching, research, curriculum development	NA	
Sub SubProgramme:03 Sports and PE		
<i>Departments</i>		
Department:001 Physical Education and Sports		
Budget Output:000010 Leadership and Management		
PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing		
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts		
10,000 copies of National Physical Education and Sports Policy NPESP Printed and distributed. National Physical Education and Sports Policy disseminated to Sports Officers and Sports Associations.	NA	
Guidelines for streamlining organization and management of PE and Sports in EIs reviewed. Implementation of the national EI PES guidelines issued and supervised.	NA	
Bi annual Staff Fitness assessed Weekly Trainings conducted. Physical and Sports social activities facilitated.	Weekly Trainings conducted. Physical and Sports social activities facilitated.	Weekly Trainings conducted. Physical and Sports social activities facilitated.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000010 Leadership and Management		
PIAP Output: 120202101 Framework for institutionalizing talent identification and nurturing		
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts		
2023 National Sports Competition held Education Institutions National Annual Sports Calendar developed 2000 copies of Calendar Printed and distributed Districts and Regional Sports Centres monitored and support supervised	Districts and Regional Sports Centres monitored and support supervised	Districts and Regional Sports Centres monitored and support supervised
10,000 assorted balls procured and distributed.	NA	
PIAP Output: 1202020501 PPP MoU's signed		
Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes		
4 MOUs with governmental Units intergovernmental and Private Sector signed to improve technical capacity in Physical Education and Sports, talent identification and development. Signed MoUs implemented and monitored	1 MOUs with governmental Units intergovernmental and Private Sector signed to improve technical capacity in Physical Education and Sports, talent identification and development.	1 MOUs with governmental Units intergovernmental and Private Sector signed to improve technical capacity in Physical Education and Sports, talent identification and development.
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		
2023 National Sports Competition held Education Institutions National Annual Sports Calendar developed 2000 copies of Calendar Printed and distributed Districts and Regional Sports Centres monitored and support supervised	Districts and Regional Sports Centres monitored and support supervised	
10,000 assorted balls procured and distributed.	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: 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)

12 Educational Institutions primary secondary tertiary and University organized National Championships supported and coordinated	NA	
4 Educational Institutions EIs National teams to international Competitions	1 Educational Institutions National teams facilitated to participate in international Competitions	
EI National teams participation in critical International Competitions including FEASSA, EAPSSG, ISF tertiary TIEASA University Sports Association UUSA facilitated.	EI National team's participation in critical International Competitions including FEASSA, EAPSSG, ISF tertiary TIEASA University Sports Association UUSA facilitated.	
Annual Subscription and Contributions to International Sports Organizations including World and Regional Anti Doping Association (WADA, RADO) and African Union Sports Council (AUSC) ISF tertiary and Univs paid National Anti Doping programmes supported	National Anti-Doping programmes supported	
Annual Subscription and Contributions to International Sports Organizations Federation of East Africa School Sports Association (FEASSA), Federation of Africa School Sports (FASS), International School Sports Federation (ISF), TIEASA, AUUSA & EAUSA paid	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

Education Institutions play grounds maintenance guidelines developed. 15 Educational Institutions Sports play grounds maintained to the required standards.	5 Educational Institutions Sports play grounds maintained to the required standards.	5 Educational Institutions Sports play grounds maintained to the required standards.
--------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------

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: 1202020103 Grassroot Sports and Performing Arts Competitions Organised		
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts		
Operationalization of High-Altitude Training Center, Teryet.	Operations of Mandela National Stadium facilitated.	Operations of Mandela National Stadium facilitated.
Operations of Mandela National Stadium facilitated.		
PES grass root performances exhibitions fairs symposia festivals and competitions in 50 LGs monitored and support supervised. 2 new PES performance grounds opened. 3 existing PES performance grounds upgraded	NA	
PIAP Output: 1202020301 Schools participating in district and regional competitions		
Programme Intervention: 12020203 Establish regional sports-focused schools/sports academies to support early talent identification and development, and the training of requisite human resources for the sports sub-sector		
Needs assessment conducted in 16 schools to determine the best locations for the Regional Centres of Excellence putting into consideration the geographical location	NA	
5,000 assorted equipment and materials for Educational Institutions Physical Education and Sports Activities procured.	1250 assorted equipment and materials for Educational Institutions Physical Education and Sports Activities procured and distributed	
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		
100 Physical Education teachers specially oriented, 200 instructors and tutors coaches trained	NA	
Trainings coordinated and monitored		

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: 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		
5,000 assorted equipment and materials for Educational Institutions Physical Education and Sports Activities procured.	1250 assorted equipment and materials for Educational Institutions Physical Education and Sports Activities procured and distributed	1250 assorted equipment and materials for Educational Institutions Physical Education and Sports Activities procured and distributed
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		
100 Physical Education teachers specially oriented, 200 instructors and tutors coaches trained Trainings coordinated and monitored	NA	
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		
300 Education Institutions inspected on availability of standard sports facilities at regional level	3 existing PES performance grounds upgraded 2 new PES performance grounds opened	3 existing PES performance grounds upgraded 2 new PES performance grounds opened
PIAP Output: 1202020302 Schools participating in district and regional competitions		
Programme Intervention: 12020203 Establish regional sports-focused schools/sports academies to support early talent identification and development, and the training of requisite human resources for the sports sub-sector		
4 regional Eis sports competitions supported and supervised	1 regional Eis sports competitions supported and supervised	1 regional Eis sports competitions supported and supervised
PES facilities for 4 educational institutions district and regional competitions improved upon	PES facilities for 2 educational institutions competitions improved upon	PES facilities for 2 educational institutions competitions improved upon
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		
120 EI sports administrators and technical officials qualified 5 oriented PE teachers qualified		
<i>Develoment Projects</i>		
N/A		
Sub SubProgramme:04 Policy, Planning and Support Services		

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<i>Departments</i>		
Department:001 Finance and Administration		
Budget Output:000002 Construction 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		
Construction works monitored and support supervised to ensure adherence to construction standards.	Construction works monitored and support supervised to ensure adherence to construction standards.	Construction works monitored and support supervised to ensure adherence to construction standards.
Quarterly progress reports of construction works in TVET, Secondary, Primary and Sports sub sub programme prepared and submitted	Quarterly progress reports of construction works in TVET, Secondary, Primary and Sports sub sub programme prepared and submitted	Quarterly progress reports of construction works in TVET, Secondary, Primary and Sports sub sub programme prepared and submitted
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		
Construction works monitored and support supervised to ensure adherence to construction standards.	Construction works monitored and support supervised to ensure adherence to construction standards.	Construction works monitored and support supervised to ensure adherence to construction standards.
Quarterly progress reports of construction works in TVET, Secondary, Primary and Sports sub sub programme prepared and submitted	Quarterly progress reports of construction works in TVET, Secondary, Primary and Sports sub sub programme prepared and submitted	Quarterly progress reports of construction works in TVET, Secondary, Primary and Sports sub sub programme prepared and submitted
Budget Output:000007 Procurement and Disposal 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		
Contracts committee meetings held and facilitated	Contracts committee meetings held and facilitated	Contracts committee meetings held and facilitated
Quarterly progress procurement reports prepared and submitted	Quarterly progress procurement reports prepared and submitted	Quarterly progress procurement reports prepared and submitted
Annual e-GP procurement plan prepared	Annual e-GP procurement plan prepared	Annual e-GP procurement plan prepared
Ministry procurements finalized timely and administrative reviews and procurement followed up	Ministry procurements finalized on time and administrative reviews and procurement followed up	Ministry procurements finalized on time and administrative reviews and procurement followed up

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
<p>Contracts committee meetings held and facilitated</p> <p>Quarterly progress procurement reports prepared and submitted</p> <p>Annual e-GP procurement plan prepared</p> <p>Ministry procurements finalized timely and administrative reviews and procurement followed up</p>	<p>Contracts committee meetings held and facilitated Quarterly progress procurement reports prepared and submitted Annual e-GP procurement plan prepared Ministry procurements finalized on time and administrative reviews and procurement followed up</p>	
Budget Output:000008 Records 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		
<p>Ministry documents filed and dispatched</p> <p>Records in Registry appraised and dormant teacher files weeded out</p> <p>Registry and Ministry store reorganized for proper storage and retrieval of materials</p>	<p>NA</p>	
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		
<p>Ministry documents filed and dispatched</p> <p>Records in Registry appraised and dormant teacher files weeded out</p> <p>Registry and Ministry store reorganized for proper storage and retrieval of materials</p>	<p>NA</p>	

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000011 Communication and Public Relations		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Public awareness of the Ministry programmes promoted	Public awareness of the Ministry programmes promoted	Public awareness of the Ministry programmes promoted
Press conferences to inform the public about sub programme interventions held Communication and information dissemination strengthened	Press conferences to inform the public about sub programme interventions held Communication and information dissemination strengthened	Press conferences to inform the public about sub programme interventions held Communication and information dissemination strengthened
Quarterly newsletter and Information Education Communication (IEC)materials developed Education Radio and Television (ERTV) Operations facilitated	Quarterly newsletter and Information Education Communication (IEC)materials developed Education Radio and Television (ERTV) Operations facilitated	Quarterly newsletter and Information Education Communication (IEC)materials developed Education Radio and Television (ERTV) Operations facilitated
Computers, Software licenses, Word Processing software, Local Area Network, Computer Security Software, ICT consumables, IP Phones Upgrading PBX procured for 5 secondary schools to develop E-Learning infrastructure (ICT)	NA	
ICT infrastructure in 40 schools monitored and supported to facilitate ICT enabled learning.	NA	
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		
Public awareness of the Ministry programmes promoted	Public awareness of the Ministry programmes promoted	Public awareness of the Ministry programmes promoted
Press conferences to inform the public about sub programme interventions held Communication and information dissemination strengthened	Press conferences to inform the public about sub programme interventions held Communication and information dissemination strengthened	Press conferences to inform the public about sub programme interventions held Communication and information dissemination strengthened

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000011 Communication and Public Relations		
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		
Quarterly newsletter and Information Education Communication (IEC)materials developed Education Radio and Television (ERTV) Operations facilitated	Quarterly newsletter and Information Education Communication (IEC)materials developed Education Radio and Television (ERTV) Operations facilitated	Quarterly newsletter and Information Education Communication (IEC)materials developed Education Radio and Television (ERTV) Operations facilitated
Computers, Software licenses, Word Processing software, Local Area Network, Computer Security Software, ICT consumables, IP Phones Upgrading PBX procured for 5 secondary schools to develop E-Learning infrastructure (ICT)	NA	
ICT infrastructure in 40 schools monitored and supported to facilitate ICT enabled learning.	NA	
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Ministerial and inter-ministerial consultations and coordination activities conducted 4 Quarterly oversight monitoring of subprogramme policy interventions conducted National function and special assignments facilitated	Ministerial and inter-ministerial consultations and coordination activities conducted 1 Quarterly oversight monitoring of subprogramme policy interventions conducted National function and special assignments facilitated	Ministerial and inter-ministerial consultations and coordination activities conducted 1 Quarterly oversight monitoring of subprogramme policy interventions conducted National function and special assignments facilitated
Ministerial and inter-ministerial consultations and coordination activities conducted 4 Quarterly oversight monitoring of subprogramme policy interventions conducted National function and special assignments facilitated	Ministerial and inter-ministerial consultations and coordination activities conducted 1 Quarterly oversight monitoring of subprogramme policy interventions conducted National function and special assignments facilitated	

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		
Ministerial and inter-ministerial consultations and coordination activities conducted 4 Quarterly oversight monitoring of subprogramme policy interventions conducted National function and special assignments facilitated	Ministerial and inter-ministerial consultations and coordination activities conducted 1 Quarterly oversight monitoring of subprogramme policy interventions conducted National function and special assignments facilitated	
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		
IFMS maintenance costs paid. Management consultative and coordination meetings including with other line Ministries conducted. 12 on-spot monitoring of subprogramme interventions conducted.	IFMS maintenance costs paid. Management consultative and coordination meetings including with other line Ministries conducted. 3 on-spot monitoring of subprogramme interventions conducted.	IFMS maintenance costs paid. Management consultative and coordination meetings including with other line Ministries conducted. 3 on-spot monitoring of subprogramme interventions conducted.
Staff wellness and working environment enhanced.	Staff wellness and working environment enhanced.	Staff wellness and working environment enhanced.
Ministry facilities and equipment maintained and repaired for improved working environment.	Ministry facilities and equipment maintained and repaired for improved working environment	Ministry facilities and equipment maintained and repaired for improved working environment
Office environment and working conditions improved. Security for Ministry premises enhanced.	Office environment and working conditions improved. Security for Ministry premises enhanced	Office environment and working conditions improved. Security for Ministry premises enhanced

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
Annual Ministry retreat held to assess delivery education, sports and skills services. Uganda National Students Association, Girl Guides and Scouts Associations of Uganda facilitated	Girl Guides, Scouts Associations of Uganda and Uganda National Students Association facilitated	Girl Guides, Scouts Associations of Uganda and Uganda National Students Association facilitated
Land titles processed for four government owned education institutions.	Land titles processed for 1 government-owned education institutions	Land titles processed for 1 government-owned education institutions
e-waste policy guidelines, implementation plans developed and awareness created	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		
IFMS maintenance costs paid. Management consultative and coordination meetings including with other line Ministries conducted. 12 on-spot monitoring of subprogramme interventions conducted.	IFMS maintenance costs paid. Management consultative and coordination meetings including with other line Ministries conducted. 3 on-spot monitoring of subprogramme interventions conducted.	IFMS maintenance costs paid. Management consultative and coordination meetings including with other line Ministries conducted. 3 on-spot monitoring of subprogramme interventions conducted.
Staff wellness and working environment enhanced.	Staff wellness and working environment enhanced.	Staff wellness and working environment enhanced.
Ministry facilities and equipment maintained and repaired for improved working environment.	Ministry facilities and equipment maintained and repaired for improved working environment	Ministry facilities and equipment maintained and repaired for improved working environment
Office environment and working conditions improved. Security for Ministry premises enhanced.	Office environment and working conditions improved. Security for Ministry premises enhanced	Office environment and working conditions improved. Security for Ministry premises enhanced

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
Annual Ministry retreat held to assess delivery education, sports and skills services.	Girl Guides and Scouts Associations of Uganda facilitated	Girl Guides and Scouts Associations of Uganda facilitated
Girl Guides and Scouts Associations of Uganda facilitated		
Land titles processed for four government owned education institutions.	Land titles processed for 1 government-owned education institutions.	Land titles processed for 1 government-owned education institutions.
e-waste policy guidelines, implementation plans developed and awareness created	NA	
Budget Output:320115 Coordination of International Education Commitments		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Operations of the Uganda National Commission for UNESCO facilitated	Operations of the Uganda National Commission for UNESCO facilitated	Operations of the Uganda National Commission for UNESCO facilitated
Association for Development of Education in Africa (ADEA),Secretary, Accountants, Administrators and Engineers Associations annual subscription paid	NA	
Studies conducted to inform capacity needs for standards and implementation of Education for Sustainable Development (ESD) and other SDG targets within the education system.	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		
Operations of the Uganda National Commission for UNESCO facilitated	Operations of the Uganda National Commission for UNESCO facilitated	Operations of the Uganda National Commission for UNESCO facilitated
Association for Development of Education in Africa (ADEA),Secretary, Accountants, Administrators and Engineers Associations annual subscription paid	NA	

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
Studies conducted to inform capacity needs for standards and implementation of Education for Sustainable Development (ESD) and other SDG targets within the education system.	NA	
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		
Science Teachers in Secondary Schools enhanced to 80 percent of the established wage within available wage.	Conduct an HR Audit to determine science staffing gaps. Compile vacancy positions per school based on wage. Carry out wage analysis. Undertake rationalization of Science Teachers. Conduct Appointment processes. Prepare Appointment letters.	
Payroll management across secondary education and centralized institutions		
Employee data for 80 percent of Seed Schools, traditional Government Schools and centralized Tertiary institutions collected, analysed and updated on EMIS/EISE.	Existing data updated on EISE and customized reports developed	
Existing data updated on EISE and customized reports developed		
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		
Science Teachers in Secondary Schools enhanced to 80 percent of the established wage within available wage.	Conduct an HR Audit to determine science staffing gaps. Compile vacancy positions per school based on wage. Carry out wage analysis. Undertake rationalization of Science Teachers. Conduct Appointment processes. Prepare Appointment letters.	Conduct an HR Audit to determine science staffing gaps. Compile vacancy positions per school based on wage. Carry out wage analysis. Undertake rationalization of Science Teachers. Conduct Appointment processes. Prepare Appointment letters.
Payroll management across secondary education and centralized institutions		

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
<p>221 recruited staff at Headquarters and field institutions and inducted</p> <p>20 staff sponsored for Professional and Technical training programs</p> <p>7 performance improvement group trainings conducted,30% of head teachers & deputies trained to improve performance.</p>	<p>90% of newly recruited staff at Headquarter inducted, training Committee meetings held, Pre-retirement training conducted</p>	<p>90% of newly recruited staff at Headquarter inducted, training Committee meetings held, Pre-retirement training conducted</p>
<p>Welfare of Headquarter staff assured as per public service standing order</p> <p>Operationalization of the One stop Teacher Service Centers</p> <p>Pension payroll validation and pension payroll data capture, Active payroll validation and data capture.</p>	<p>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 and baggage allowance for staff paid, Dissemination of 25% of Teacher records (duplicate files to the centres); Monthly verification of active and pension payroll lists, monthly updates of staff lists</p>	<p>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 and baggage allowance for staff paid, Dissemination of 25% of Teacher records (duplicate files to the centres); Monthly verification of active and pension payroll lists, monthly updates of staff lists</p>
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.		
<p>Recruited staff at Headquarters and field institutions inducted</p> <p>20 staff sponsored for Professional and Technical training programs</p> <p>7 performance improvement group trainings conducted</p> <p>30% Headteachers and deputies trained to improve performance</p>	<p>NA</p>	

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource 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.		
<p>Desktop HRM Audit conducted for all secondary schools to establish current Teacher to Student ratio & identify staffing gaps</p> <p>Secondary School wage analysis carried out.</p> <p>Rationalization of Teachers to the student to teacher ratio not more than 50 to 1</p>	<p>Rationalization of Teachers to the student to teacher ratio not more than 50 to 1 taking into consideration gender and equity concerns</p>	<p>Rationalization of Teachers to the student to teacher ratio not more than 50 to 1 taking into consideration gender and equity concerns</p>
<p>900 copies of the client charter, HR manual and Teachers' handbook printed and distributed</p> <p>100 copies of the Uganda Public Service Standing Orders and 100 copies of the Job descriptions manual and Scheme of service printed and distributed</p>	<p>NA</p>	
<p>Retirement benefits processed</p> <p>Quarterly Rewards and Sanctions Committee meetings held</p>	<p>Retirement benefits processed; One Rewards and Sanctions Committee meeting held</p>	<p>Retirement benefits processed; One Rewards and Sanctions Committee meeting held</p>
<p>Desk HRM Audit conducted for 21 Health Training Institutions</p> <p>Wage analysis conducted for 21 Health Training Institutions</p> <p>Vacancies established for 21 Health Training Institutions</p>	<p>Desk HRM Audit conducted for 10 Health Training Institutions Wage analysis conducted for 10 Health Training Institutions Vacancies established for 10 Health Training Institutions</p>	<p>Desk HRM Audit conducted for 10 Health Training Institutions Wage analysis conducted for 10 Health Training Institutions Vacancies established for 10 Health Training Institutions</p>

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		
Employee data for 80 percent of Seed Schools, traditional Government Schools and centralized Tertiary institutions collected, analysed and updated on EMIS/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
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 80 percent of Seed Schools, traditional Government Schools and centralized Tertiary institutions collected, analyzed and updated on EMIS/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
Department:003 Internal Audit		
Budget Output:000001 Audit and Risk 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		
Internal Audit conducted on the operations of six (6) Uganda Technical and Cooperative Colleges.	NA	
Internal Audit conducted on the operations of six (6) Nursing schools.	Internal Audit conducted on the operations of six (6) Nursing schools.	Internal Audit conducted on the operations of six (6) Nursing schools.
Internal Audit conducted on Transitional Task Forces of Uganda National Institute for Teacher Education and Busoga University.	NA	
Internal Audit conducted on the activities of five(5) semi-autonomous education institutions.	NA	

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000001 Audit and Risk 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		
Internal Audit conducted on Activities of the Construction Management Unit (Presidential pledges and UGIFT) i.e 10 sites.	NA	
Internal Audit conducted on the operations and accountabilities of the Ministry of Education and Sports Departments.	Internal Audit conducted on the operations and accountabilities of the Ministry of Education and Sports Departments	Internal Audit conducted on the operations and accountabilities of the Ministry of Education and Sports Departments
Domestic arrears certified	NA	
An internal audit conducted on the Quality of project management, implementation, and achievement of two(2) donor-aided project objectives.	NA	
Special audits conducted on assignments by the Accounting Officers or any other relevant authority.	Special audits conducted on assignments by the Accounting Officers or any other relevant authority.	Special audits conducted on assignments by the Accounting Officers or any other relevant authority.
Office of Auditor General and internal audit recommendations followed up to ensure their implementation.	NA	
Internal Audit conducted on the operations of twelve(12) Technical and Vocational training Colleges.	Internal Audit conducted on the operations of twelve (12) Technical and Vocational training Colleges	Internal Audit conducted on the operations of twelve (12) Technical and Vocational training Colleges
Internal Audit conducted on the operations of twelve(12) Primary and national teachers' colleges.	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		
Internal Audit conducted on the operations of six (6) Uganda Technical and Cooperative Colleges	NA	
Internal Audit conducted on the operations of six (6) Nursing schools.	Internal Audit conducted on the operations of six (6) Nursing schools.	Internal Audit conducted on the operations of six (6) Nursing schools.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
Internal Audit conducted on Transitional Task Forces of Uganda National Institute for Teacher Education and Busoga University	NA	
Internal Audit conducted on the activities of five(5) semi-autonomous education institutions	NA	
Internal Audit conducted on Activities of the Construction Management Unit (Presidential pledges and UGIFT) i.e 10 sites	NA	
Internal Audit conducted on the operations and accountabilities of the Ministry of Education and Sports Departments.	Internal Audit conducted on the operations and accountabilities of the Ministry of Education and Sports Departments.	Internal Audit conducted on the operations and accountabilities of the Ministry of Education and Sports Departments.
Domestic arrears certified	NA	
An internal audit conducted on the Quality of project management, implementation, and achievement of two(2) donor-aided project objectives.	NA	
Special audits conducted on assignments by the Accounting Officers or any other relevant authority.	Special audits conducted on assignments by the Accounting Officers or any other relevant authority.	Special audits conducted on assignments by the Accounting Officers or any other relevant authority.
Office of Auditor General and internal audit recommendations followed up to ensure their implementation	NA	
Internal Audit conducted on the operations of twelve(12) Technical and Vocational training Colleges	Internal Audit conducted on the operations of twelve (12) Technical and Vocational training Colleges	Internal Audit conducted on the operations of twelve (12) Technical and Vocational training Colleges
Internal Audit conducted on the operations of twelve(12) Primary and national teachers' colleges.	NA	
Department:004 Education Planning		

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting 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		
Quarterly budget monitoring and support to centralized education institutions conducted	Budget monitoring and support to centralized education institutions conducted to inform medium term planning	Budget monitoring and support to centralized education institutions conducted to inform medium term planning
<p>Indicative Planning Figures for FY 2024/25 submitted</p> <p>Budget expenditure guidelines for Local Government transfers for FY 2024/25 reviewed, submitted and disseminated to LGs</p> <p>Report on the Local Government Budget consultative meetings FY 2024/25 submitted</p>	NA	
<p>Budget Framework Paper and draft budget estimates for FY 2024/25 submitted.</p> <p>Ministerial Policy Statement and budget estimates for FY 2024/25 submitted.</p> <p>Corrigenda, vote final estimates, performance contract prepared and submitted.</p>	Corrigenda, vote final estimates and performance contract prepared and submitted	Corrigenda, vote final estimates and performance contract prepared and submitted
<p>Expenditure trends on Local Government Grants transfers tracked, monitored and analysed</p> <p>Quarterly release schedules for Local Government Grants Transfers prepared</p> <p>Quarterly vote financial and annual performance reports prepared and submitted</p>	<p>Expenditure trends on Local Government Grants transfers tracked, monitored and analysed</p> <p>Quarterly vote financial and annual performance reports prepared and submitted</p>	<p>Expenditure trends on Local Government Grants transfers tracked, monitored and analysed</p> <p>Quarterly vote financial and annual performance reports prepared and submitted</p>

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
<p>Budget Framework Paper and draft budget estimates for FY 2024/25 submitted.</p> <p>Ministerial Policy Statement and budget estimates for FY 2024/25 submitted.</p> <p>Corrigenda, vote final estimates, performance contract prepared and submitted.</p>	<p>Corrigenda, vote final estimates and performance contract prepared and submitted</p>	<p>Corrigenda, vote final estimates and performance contract prepared and submitted</p>
<p>Indicative Planning Figures for FY 2024/25 submitted</p> <p>Budget expenditure guidelines for Local Government transfers for FY 2024/25 reviewed, submitted and disseminated to LGs</p> <p>Report on the Local Government Budget consultative meetings FY 2024/25 submitted</p>	<p>NA</p>	
<p>Expenditure trends on Local Government Grants transfers tracked, monitored and analysed</p> <p>Quarterly release schedules for Local Government Grants Transfers prepared</p> <p>Quarterly vote financial and annual performance reports prepared and submitted</p>	<p>Quarterly vote financial and annual performance reports prepared and submitted</p>	<p>Quarterly vote financial and annual performance reports prepared and submitted</p>
<p>Quarterly budget monitoring and support to centralized education institutions conducted</p>	<p>Budget monitoring and support to centralized education institutions conducted to inform medium term planning</p>	<p>Budget monitoring and support to centralized education institutions conducted to inform medium term planning</p>

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
--------------	----------------	---------------

Budget Output:000015 Monitoring and Evaluation**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**

<p>Quarterly progress reports of projects and departmental performance prepared and submitted</p> <p>Mid-Term monitoring and evaluation reports of ongoing projects and End Term Review reports of exited projects prepared</p> <p>4 analytical Report prepared</p>	<p>1 Quarterly report of projects and departmental performance prepared and submitted; 1 Mid-Term monitoring and evaluation report of ongoing projects prepared; and 1 End Term Review report for exited projects prepared; and 1 analytical Report prepared</p>	<p>1 Quarterly report of projects and departmental performance prepared and submitted; 1 Mid-Term monitoring and evaluation report of ongoing projects prepared; and 1 End Term Review report for exited projects prepared; and 1 analytical Report prepared</p>
<p>Annual Education, Sports and Skills Sub Programme Performance Report prepared</p> <p>District Profiles updated</p> <p>Bi-annual Reports on the Presidential Investor Round Table and implementation of Presidential Manifesto compiled</p>	<p>District Profiles updated and 1 Bi-annual Report on the Presidential Investor Round Table and implementation of Presidential Manifesto compiled</p>	<p>District Profiles updated and 1 Bi-annual Report on the Presidential Investor Round Table and implementation of Presidential Manifesto compiled</p>
<p>Report on implementation Sustainable Development Goal 4 submitted</p> <p>National Annual Performance Assessment Report (NAPAR) submitted</p>	<p>Report on implementation Sustainable Development Goal 4 updated and submitted. Annual National Annual Performance Assessment Report (NAPAR) submitted</p>	<p>Report on implementation Sustainable Development Goal 4 updated and submitted. Annual National Annual Performance Assessment Report (NAPAR) submitted</p>

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**

<p>Quarterly progress reports of projects and departmental performance prepared and submitted</p> <p>Mid-Term monitoring and evaluation reports of ongoing projects and End Term Review reports of exited projects prepared</p> <p>4 analytical Report prepared</p>	<p>1 Quarterly report of projects and departmental performance prepared and submitted; 1 Mid-Term monitoring and evaluation report of ongoing projects prepared; and 1 End Term Review report for exited projects prepared; and 1 analytical Report prepared</p>	<p>1 Quarterly report of projects and departmental performance prepared and submitted; 1 Mid-Term monitoring and evaluation report of ongoing projects prepared; and 1 End Term Review report for exited projects prepared; and 1 analytical Report prepared</p>
---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

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		
Annual Education, Sports and Skills Sub Programme Performance Report prepared	District Profiles updated and 1 Bi-annual Report on the Presidential Investor Round Table and implementation of Presidential Manifesto compiled	District Profiles updated and 1 Bi-annual Report on the Presidential Investor Round Table and implementation of Presidential Manifesto compiled
District Profiles updated		
Bi-annual Reports on the Presidential Investor Round Table and implementation of Presidential Manifesto compiled		
Report on implementation Sustainable Development Goal 4 submitted	Report on implementation Sustainable Development Goal 4 updated and submitted.	Report on implementation Sustainable Development Goal 4 updated and submitted.
National Annual Performance Assessment Report (NAPAR) submitted	Annual National Annual Performance Assessment Report (NAPAR) submitted	Annual National Annual Performance Assessment Report (NAPAR) submitted
Budget Output:000036 Strategies and Project 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		
4 Project profiles updated	Monitoring and supervision of 2 projects conducted to update project profile	Monitoring and supervision of 2 projects conducted to update project profile
3 pre-feasibility and feasibility studies for upcoming projects conducted	3 Educ Sports Skills subprogramme Working Group activities held. 2 projects preparatory committee meetings held Mission monitoring and supervision of projects conducted 1 Spot-check and Project Supervision visits conducted	3 Educ Sports Skills subprogramme Working Group activities held. 2 projects preparatory committee meetings held Mission monitoring and supervision of projects conducted 1 Spot-check and Project Supervision visits conducted
6 Educ Sports Skills subprog WG activities held		
6 Planning & Budget WG and 6 projects preparatory committee meetings held		
4 Spot-check, Project Supervision visits conducted		

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000036 Strategies and Project 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		
Annual Education Sports and Skills Sub Programme Review conducted	NA	
Education Sports and Skills Sub Programme performance review Report prepared.		
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 pre-feasibility and feasibility studies for upcoming projects conducted	3 Educ Sports Skills subprogramme Working Group activities held. 2 projects preparatory committee meetings held Mission monitoring and supervision of projects conducted 1 Spot-check and Project Supervision visits conducted	3 Educ Sports Skills subprogramme Working Group activities held. 2 projects preparatory committee meetings held Mission monitoring and supervision of projects conducted 1 Spot-check and Project Supervision visits conducted
6 Educ Sports Skills subprog WG activities held		
6 Planning & Budget WG and 6 projects preparatory committee meetings held		
4 Spot-check, Project Supervision visits conducted		
Annual Education Sports and Skills Sub Programme Review conducted	NA	
Education Sports and Skills Sub Programme performance review Report prepared		
4 Project profiles updated	Monitoring and supervision of projects conducted to update project profile	Monitoring and supervision of projects conducted to update project profile

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320116 Education Data and Information Management Services		
PIAP Output: 1202011201 Revamped EMIS		
Programme Intervention: 12020112 Upgrade the Education Management Information System to include functions for tracking enrolment, drop-out, retention, and uniquely identify learners, teachers, and institutions		
Redeveloped EMIS rolled out and managed Capacity building for EMIS users conducted Monitoring and evaluation of EMIS conducted EMIS System regularly monitored and maintained	Redeveloped EMIS rolled out and managed Capacity building for EMIS users conducted Monitoring and evaluation of EMIS conducted EMIS System regularly monitored and maintained	Redeveloped EMIS rolled out and managed Capacity building for EMIS users conducted Monitoring and evaluation of EMIS conducted EMIS System regularly monitored and maintained
Data Validation/verification exercises undertaken. Quarterly Sector Statistics Committee meetings held	Quarterly Sector Statistics Committee meetings held	Quarterly Sector Statistics Committee meetings held
Subscriptions fees to SEACMEQ Coordinating centre paid Monitoring & supervision of SEACMEQ V National study undertaken	Subscriptions fees to SEACMEQ Coordinating centre paid	Subscriptions fees to SEACMEQ Coordinating centre paid
50 workstations and 10 laptops for EMIS technical team procured 4 vehicles and 50 motorcycles to support the monitoring and supervision of EMIS activities procured	NA	
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		
National School Feeding Policy finalized;	NA	
PIAP Output: 1202010101 Distance learning strategy		
Programme Intervention: 12020101 Develop and implement a distance learning strategy		
All MoES departments trained on policy formulation and monitoring processes.	All MoES departments trained on policy formulation and monitoring processes.	All MoES departments trained on policy formulation and monitoring processes.

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		
At least two (2) policy assessment conducted	NA	
At least Two (2) policy implementation monitoring were carried out.	NA	
Two (2) Regulatory Impact Assessment was conducted and reports produced	1 Regulatory Impact Assessment was conducted and reports produced	1 Regulatory Impact Assessment was conducted and reports produced
Two (2) Cabinet Decisions monitored; Weekly Cabinet briefs prepared.	NA	
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		
4 field activities conducted to monitor implementation of policies to update Cabinet	1 Monitoring exercise held	1 Monitoring exercise held
Budget Output:000022 Research and Development		
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		
A research agenda developed and operationalized	NA	
A capacity-building Training on Research and Policy management was conducted.	NA	
Knowledge management Strategy Developed and operationalized.	NA	
At least three (3) Research studies were conducted and Disseminated	NA	
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 and a field, study undertaken	NA	
At least a (1) policy developed; One (1) Policy research study conducted; Support provided during the dissemination of policies.	NA	

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
One (1) Policy capacity-building workshop held.	NA	
Budget Output:000039 Policies, Regulations and Standards		
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		
Draft Education policy review Commission Report in place.	3 Months Rent, Utility bills, Retainer allowances and operational costs for the EPRC Paid	3 Months Rent, Utility bills, Retainer allowances and operational costs for the EPRC Paid
<i>Development Projects</i>		
Project:1601 Retooling of Ministry of Education and Sports		
Budget Output:000003 Facilities and Equipment 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		
Procurement of ICT equipment (15 computers, 10 laptops and accessories) for staff. Upgrade of LAN and Server room at Embassy House. Equipment for digital repository procured.	NA	
Improvement of working environment through procurement of 30 Small office tables,150 Office Chairs, 15 Executive Chairs, 4 sets of reception chairs and 6 Executive tables and 30 boardroom chairs.	Improvement of working environment through procurement of 150 Office Chairs, 15 Executive Chairs, and 4 sets of reception chairs.	Improvement of working environment through procurement of 150 Office Chairs, 15 Executive Chairs, and 4 sets of reception chairs.
Improvement of the working environment by renovations of offices at embassy house (5th - 8th Floor) and stores in Industrial Area including fixing tiles, Carpets and painting. Installation of 2 containers for archival of Ministry Documents.	Improvement of the working environment by renovations of offices at embassy house (5th - 8th Floor) and stores in Industrial Area including fixing tiles, Carpets and painting. Installation of 2 containers for archival of Ministry Documents.	Improvement of the working environment by renovations of offices at embassy house (5th - 8th Floor) and stores in Industrial Area including fixing tiles, Carpets and painting. Installation of 2 containers for archival of Ministry Documents.

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: 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 CCTV cameras procured at DES office Kyambogo Heavy Duty photocopiers for office of the PS/ES and the Ministry procured	NA	
Ministry stores in industrial area renovated and 3 containers purchased for archive purpose.	NA	
Digital Number Plates procured for 225 Vehicles and 15 Motor cycles.	NA	
1 Standby Generator Procured and installed at Embassy House.	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		
Procurement of ICT equipment (15 computers, 10 laptops and accessories) for staff. Upgrade of LAN and Server room at Embassy House. Equipment for digital repository procured.	NA	
Improvement of working environment through procurement of 30 Small office tables,150 Office Chairs, 15 Executive Chairs, 4 sets of reception chairs and 6 Executive tables and 30 boardroom chairs.	Improvement of working environment through procurement of 30 Small office tables,150 Office Chairs, 15 Executive Chairs, 4 sets of reception chairs and 6 Executive tables and 30 boardroom chairs.	Improvement of working environment through procurement of 30 Small office tables,150 Office Chairs, 15 Executive Chairs, 4 sets of reception chairs and 6 Executive tables and 30 boardroom chairs.

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: 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**

Improvement of the working environment by renovations of offices at embassy house (5th - 8th Floor) and stores in Industrial Area including fixing tiles, Carpets and painting. Installation of 2 containers for archival of Ministry Documents.	Improvement of the working environment by renovations of offices at embassy house (5th - 8th Floor) and stores in Industrial Area including fixing tiles, Carpets and painting. Installation of 2 containers for archival of Ministry Documents.	Improvement of the working environment by renovations of offices at embassy house (5th - 8th Floor) and stores in Industrial Area including fixing tiles, Carpets and painting. Installation of 2 containers for archival of Ministry Documents.
5 CCTV cameras procured at DES office Kyambogo Heavy Duty photocopiers for office of the PS/ES and the Ministry procured	NA	
Digital Number Plates procured for 225 Vehicles and 15 Motor cycles	NA	
1 Standby Generator Procured and installed at Embassy House	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**

Ministry stores in industrial area renovated and 3 containers purchased for archive purpose.	NA	
----------------------------------------------------------------------------------------------	----	--

Sub SubProgramme:05 Basic and Secondary Education*Departments***Department:001 Pre-Primary and Primary Education**

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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 and EGMA methodology rolled out to Primary 1 and 2 in four Local Governments of Kalaki, Kaberamaido, Amudat and Tororo.		
School Management Committee Training Manual reviewed.	NA	
PIAP Output: 12110701 EGR and EGMA Primers in schools		
Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy		
100 Primary schools in the 10 least performing Local Governments monitored -Kalangala, Buvuma, Nakasongola, Buhweju, Rukiga, Ntugamo, Pakwach, Zombo, Amuru, Butalejja		
WASH Guidelines disseminated 20 Local Governments		
EGRA and EGMA methodology rolled out to Primary 1 and 2 in four Local Governments of Kalaki, Kaberamaido, Amudat and Tororo.	NA	
School Management Committee Training Manual reviewed.	NA	
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Cases of violence against children followed up and support provided to 6 LGs to improve reporting and referral of cases.	Cases of violence against children followed up and support provided to 2 LGs to improve reporting and referral of cases.	Cases of violence against children followed up and support provided to 2 LGs to improve reporting and referral of cases.
Draft National School Feeding policy and the National Curriculum Assessment and Placement Policy finalized and approved by Top Management.	Consultative meetings held in Eastern and Southern regions of Uganda for input into the National School Feeding policy and National Curriculum Assessment and Placement Policy finalisation	Consultative meetings held in Eastern and Southern regions of Uganda for input into the National School Feeding policy and National Curriculum Assessment and Placement Policy finalisation

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: 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		
Trainers of Trainers (TOTs) trained on gender responsive pedagogy and Menstrual Hygiene Management in 8 LGs of Buvuma, Kalangala, Tororo, Butalejja, Luuka, Kween, Masaka, and Mbarara.	Train TOTs on gender-responsive pedagogy, MHM in Masaka and Mbarara.	Train TOTs on gender-responsive pedagogy, MHM in Masaka and Mbarara.
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Salaries, lunch and kilometrage allowances paid for department staff. 200 headteachers in 4 LGs trained on preparation of school improvement plans. Community engagements held to mobilize/sensitize key stakeholders.	Salaries, lunch and kilometrage allowances paid for department staff. Department operations facilitated. 50 headteachers in 4 LGs trained on preparation of school improvement plans. Community engagements held to mobilize/sensitize key stakeholders.	Salaries, lunch and kilometrage allowances paid for department staff. Department operations facilitated. 50 headteachers in 4 LGs trained on preparation of school improvement plans. Community engagements held to mobilize/sensitize key stakeholders.
On-spot checks and support supervision conducted in 100 schools across 10 Local Governments.	On-spot checks and support supervision conducted in 25 schools across 10 Local Governments.	On-spot checks and support supervision conducted in 25 schools across 10 Local Governments.
Consultative meetings to review the National Strategy on VACis and validate Gender in Educ Strategic plan conducted in 5LGs. Reporting, tracking, referral and response guidelines on Violence Against Children disseminated in 8 LGs.	Consultative meetings to review the National Strategy on VACis and validate Gender in Educ Strategic plan held in 1LG; Reporting, tracking, referral and response guidelines on Violence Against Children disseminated in 2LGs.	Consultative meetings to review the National Strategy on VACis and validate Gender in Educ Strategic plan held in 1LG; Reporting, tracking, referral and response guidelines on Violence Against Children disseminated in 2LGs.
Consultation and dissemination of National School Health Policy in 40 Local Governments held in Lango, Acholi, Bukedi, Bunyoro, Busoga, Teso and Ankole subregions. Implementation guidelines for National School Health Policy developed	Consultative and dissemination meetings on the National School Health Policy held in 10 Local Governments of South West region	Consultative and dissemination meetings on the National School Health Policy held in 10 Local Governments of South West region

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		
<p>Salaries, lunch and kilometrage allowances paid for department staff.</p> <p>200 headteachers in 4 LGs trained on preparation of school improvement plans.</p> <p>Community engagements held to mobilize/sensitize key stakeholders.</p>	<p>Salaries, lunch and kilometrage allowances paid for department staff. Department operations facilitated. 50 headteachers in 4 LGs trained on preparation of school improvement plans.</p> <p>Community engagements held to mobilize/sensitize key stakeholders.</p>	<p>Salaries, lunch and kilometrage allowances paid for department staff. Department operations facilitated. 50 headteachers in 4 LGs trained on preparation of school improvement plans.</p> <p>Community engagements held to mobilize/sensitize key stakeholders.</p>
<p>On-spot checks and support supervision conducted in 100 schools across 10 Local Governments.</p>	<p>On-spot checks and support supervision conducted in 25 schools across 10 Local Governments.</p>	<p>On-spot checks and support supervision conducted in 25 schools across 10 Local Governments.</p>
<p>Consultative meetings to review the National Strategy on VACis and validate Gender in Educ Strategic plan conducted in 5LGs.</p> <p>Reporting, tracking, referral and response guidelines on Violence Against Children disseminated in 8 LGs.</p>	<p>Consultative meetings to review the National Strategy on VACis and validate Gender in Educ Strategic plan held in 1LG; Reporting, tracking, referral and response guidelines on Violence Against Children disseminated in 2LGs.</p>	<p>Consultative meetings to review the National Strategy on VACis and validate Gender in Educ Strategic plan held in 1LG; Reporting, tracking, referral and response guidelines on Violence Against Children disseminated in 2LGs.</p>
<p>Cases of violence against children followed up and support provided to 6 LGs to improve reporting and referral of cases.</p>	<p>Cases of violence against children followed up and support provided to 2 LGs to improve reporting and referral of cases.</p>	<p>Cases of violence against children followed up and support provided to 2 LGs to improve reporting and referral of cases.</p>
<p>Draft National School Feeding policy and the National Curriculum Assessment and Placement Policy finalized and approved by Top Management.</p>	<p>National School Feeding policy finalized and consultative meetings held in 1 of the 4 traditional regions of Uganda; National Curriculum Assessment and Placement Policy finalized and consultative meetings held in 1 of the 4 traditional regions of Uganda</p>	<p>National School Feeding policy finalized and consultative meetings held in 1 of the 4 traditional regions of Uganda; National Curriculum Assessment and Placement Policy finalized and consultative meetings held in 1 of the 4 traditional regions of Uganda</p>

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		
<p>Consultation and dissemination of National School Health Policy in 40 Local Governments held in Lango, Acholi, Bukedi, Bunyoro, Busoga, Teso and Ankole subregions.</p> <p>Implementation guidelines for National School Health Policy developed</p>	<p>Consultative and dissemination meetings on the National School Health Policy held in 10 Local Governments</p>	<p>Consultative and dissemination meetings on the National School Health Policy held in 10 Local Governments</p>
<p>Trainers of Trainers (TOTs) trained on gender responsive pedagogy and Menstrual Hygiene Management in 8 LGs of Buvuma, Kalangala, Tororo, Butalejja, Luuka, Kween, Masaka, and Mbarara.</p>	<p>Train TOTs on gender-responsive pedagogy, MHM in Masaka and Mbarara.</p>	<p>Train TOTs on gender-responsive pedagogy, MHM in Masaka and Mbarara.</p>
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)		
<p>100 ECCE and 400 Primary teachers in 10 LGs of Kalangala, Buvuma, Nakasongola, Buhweju, Rukiga, Ntugamo, Pakwach, Zombo, Amuru, Butalejja, Busia, and Bukedea oriented on the establishment of school gardens</p>	<p>25 ECCE and 100 Primary teachers in Pakwach, Zombo and Amuru oriented in establishment of school gardens.</p>	<p>25 ECCE and 100 Primary teachers in Pakwach, Zombo and Amuru oriented in establishment of school gardens.</p>
<p>Capacity of 300 science teachers in primary schools from 10 beneficiary districts of Ntugamo, Mpigi, Iganga, Amuru, Kyegegwa, Luweero, Rubirizi, Kween, Amudat and Gulu built on the usage of science kits and customizing them.</p>	<p>NA</p>	

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: 1202030504 Virtual Laboratories in place		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
183 sets of mini-laboratories (@6m) procured and distributed to 183 Primary schools in 20 LGs of Luuka, Butambala, Kibaale, Maracha, Amuria, Kapchorwa, Kabale, Sheema, Karenga, and Mayuge	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		
2,212,653 copies of books; & 3000 metallic cabinets procured & distributed 200 primary schools monitored and support supervised on state and management of instructional materials. National Instructional Materials Policy reviewed and finalized.	50 primary schools monitor and support supervised on the management of instructional materials. National Instructional Materials Policy finalized	50 primary schools monitor and support supervised on the management of instructional materials. National Instructional Materials Policy finalized
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		
2,212,653 copies of P.1-P.4 procured and distributed to schools 3000 metallic cabinets procured and distributed to 3000 UPE schools	NA	

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: 1202011001 EGRA primers		
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		
1,000,000 Early Grade Reading materials procured and distributed	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		
30,000 copies of the Early Childhood Care and Education (ECCE) Policy and Guidelines printed and disseminated. WASH Guidelines for ECCE developed.	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		
Partners/Civil society organizations that support ECCE activities in 179 LGs mapped out. Dialogue on the Licensing, registration of ECCE held. Orientation of ECCE teachers on parenting education in 4 LGs carried out. ECCE centres mapped out and profile	Partners/civil society/organizations that support ECCE activities and ECCE centres mapped-out in 44 LGs. Dialogue on the Licensing and registration of ECCE held; ECCE teachers oriented on parenting education and early learning in one Local Government.	Partners/civil society/organizations that support ECCE activities and ECCE centres mapped-out in 44 LGs. Dialogue on the Licensing and registration of ECCE held; ECCE teachers oriented on parenting education and early learning in one Local Government.
Department:002 Secondary Education		

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: 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		
Pay General and contract staff salaries, NSSF, lunch and kilometrage paid for secondary education department staff. Monitor 200 USE Schools and 20 Non-USE schools.	General and contract staff salaries, NSSF, lunch and kilometrage for department staff paid; 50 USE Schools and 5 Non-USE schools monitored	General and contract staff salaries, NSSF, lunch and kilometrage for department staff paid; 50 USE Schools and 5 Non-USE schools monitored
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		
General and contract staff salaries; NSSF, lunch and kilometrage paid. 200 USE Schools and 20 Non-USE schools monitored	General and contract staff salaries; NSSF, lunch and kilometrage paid. 50 USE Schools and 5 Non-USE schools monitored	General and contract staff salaries; NSSF, lunch and kilometrage paid. 50 USE Schools and 5 Non-USE schools monitored
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		
30% of all secondary school boards of Governors trained and guidelines on school charges disseminated in 1 out of the 4 traditional regions.	NA	
Follow up visits to at least 600 secondary schools (550 USE and 84 Non USE) nationally facilitated and provide with support to develop improvement plans arising from inspection reports	150 secondary schools (138 USE and 22 Non-USE) facilitated to develop improvement plans arising from inspection reports.	150 secondary schools (138 USE and 22 Non-USE) facilitated to develop improvement plans arising from inspection reports.
150 teachers retooled in subjects that were affected by the curriculum review.	NA	
105 Secondary school headteachers sensitised to set up environmental clubs, fruit and shade trees in mitigate climate change facilitated	NA	

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
Facilitate the induction training of 30% of all secondary school boards of Governors and disseminate guidelines on school charges in 1 out of the 4 traditional regions	NA	
Follow up visits to at least 600 secondary schools (550 USE and 84 Non USE) nationally facilitated and provide with support to develop improvement plans arising from inspection reports	150 secondary schools (138 USE and 22 Non-USE) facilitated to develop improvement plans arising from inspection reports.	150 secondary schools (138 USE and 22 Non-USE) facilitated to develop improvement plans arising from inspection reports.
150 teachers retooled in subjects that were affected by the curriculum review.	NA	
105 Secondary school headteachers sensitized to set up environmental clubs, fruit and shade trees in mitigate climate change facilitated	NA	
Budget Output:320010 E-Learning, and innovation services		
PIAP Output: 1202010102 ICT enabled teaching undertaken		
Programme Intervention: 12020101 Develop and implement a distance learning strategy		
Solar batteries and other defective solar systems components in 206 Post Primary. Solar systems maintained and functional in 206 schools. Monitoring report for replacement of batteries and solar system components produced.	Maintain Solar systems in 51 schools.	

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320010 E-Learning, and innovation services		
PIAP Output: 1202010401 ICT enabled teaching undertaken		
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching		
Solar batteries and other defective solar systems components in 206 Post Primary. Solar systems maintained and functional in 206 schools. Monitoring report for replacement of batteries and solar system components produced."	Solar batteries and other defective solar systems components replaced in 206 Post Primary Education Institutions across the country. Solar systems in 52 schools maintained. Replacement of solar system components in sampled schools monitored.	Solar batteries and other defective solar systems components replaced in 206 Post Primary Education Institutions across the country. Solar systems in 52 schools maintained. Replacement of solar system components in sampled schools monitored.
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		
National science fair facilitated Regional fairs monitored	NA	
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		
Secondary schools facilitated to participate in East African Essay Writing competitions	NA	
1 National Secondary school Music Dance and Drama festivals facilitated	NA	
One East African essay writing competitions conducted at National Level .	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		
3,410 Physics, 4,420 Chemistry and 100 biology textbooks for 230 UPOLET schools procured	NA	

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		
42,857 practical science students' manuals books (21428 Students and 21429 teacher practical manual guides for 190 poorly performing schools in Western Uganda to improve on teaching of practical sciences in schools Procured	NA	
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		
3,410 Physics, 4,420 Chemistry and 100 biology textbooks for 230 UPOLET schools procured	NA	
42,857 practical science students manuals books (21428 Students and 21429 teacher practical manual guides for 190 poorly performing schools in Western Uganda to improve on teaching of practical sciences in schools Procured	NA	
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		
300 low scoring inspected private secondary schools in the central western eastern and northern regions monitored and support supervised to ensure improved efficiency Schools with issues in teaching lower secondary education curriculum supported	75 low scoring inspected private secondary schools in the central western eastern and northern regions monitored and support supervised. 15 Schools with issues in teaching lower secondary education curriculum supported	75 low scoring inspected private secondary schools in the central western eastern and northern regions monitored and support supervised. 15 Schools with issues in teaching lower secondary education curriculum supported

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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 school nonfunctional boards in eastern, western, Northern and central sensitized on their roles and responsibilities. 40 newly approved Boards of Governors in Central, Eastern, Western, Northern Uganda inducted.	25 private secondary school nonfunctional boards in Central Region sensitized on their roles and responsibilities. 10 newly approved Boards of Governors in Northern Uganda inducted.	25 private secondary school nonfunctional boards in Central Region sensitized on their roles and responsibilities. 10 newly approved Boards of Governors in Northern Uganda inducted.
60 Local Governments across regions supported on the process of establishing and licensing private schools. 200 school leaders (50% female) in Central & Eastern sensitized on establishing effective school security systems.	15 Local Governments across the Eastern region supported on the process of establishing and licensing private schools.	15 Local Governments across the Eastern region supported on the process of establishing and licensing private schools.
2000 New registration certificates printed. Guidelines for Licensing and Registration of schools gazetted.	NA	
Salaries for 15 departmental staff paid. Office operations facilitated and official assignments attended.	Salaries for 15 departmental staff paid. Office operations facilitated and official assignments attended.	Salaries for 15 departmental staff paid. Office operations facilitated and official assignments attended.
300 teachers (50% female) sensitized about the importance and utilization of the Teacher Management Information System (TMIS).	75 teachers (50% female) sensitized about the importance and utilization of the Teacher Management Information System (TMIS).	75 teachers (50% female) sensitized about the importance and utilization of the Teacher Management Information System (TMIS).

Development Projects

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		
<p>Operations of UGIFT Taskforce facilitated Monitoring reports on civil works under UGIFT Project prepared and submitted Engineering assistants facilitated to conduct supervision of civil works and ensure that construction designs and set standards are</p>	<p>UGIFT Taskforce facilitated to oversee project implementation. 117 UGIFT sites monitored. Engineering Assistants to conduct supervision civil works for 46 sites under development of secondary project Phase II.</p>	
<p>Administration block at Apopong SS completed; laboratory structure at Aromo Voc SS completed and equipped; 2 Unit Science Block at Bufunjo Seed SS constructed.</p>	<p>An administration block complete at Apopong SS - Pallisa; Science laboratory structure completed and equipped at Aromo Voc SS - Lira; 2 Unit Science Block completed at Bufunjo Seed SS- Kyenjojo</p>	
<p>An administration block at Bukokho SS - Manafwa completed; 6 new classes; 1-5 stance latrines, 1 teacher house at Bulaago SS- Bulambuli completed; A girls' dormitory at Bulamu Seed SS - Mpigi completed;</p>	<p>An administration block at Bukokho SS – Manafwa completed; 6 new classes; 1-5 stance latrines, 1 teacher house at Bulaago SS- Bulambuli completed; a girls' dormitory at Bulamu Seed SS – Mpigi completed</p>	
<p>An administration block at Bumasifa SS completed; 3 classrooms at Busiir SS completed; 4 unit stance lined VIP latrine block and 4 unit open showers at Butanda SS completed; Science laboratory at Butawuka Magezi Ntakke - Butambala completed.</p>	<p>An administration block at Bumasifa SS – Sironko completed; 3 classrooms completed at Busiir SS - Luuka; 4 unit stance lined VIP latrine block and 4 unit open shower completed at Butanda SS - Kabale; science laboratory completed at Butawuka Magezi Ntakke</p>	
<p>An administration block at Comboni College completed; administration block at Kagunga SS- Rukungiri completed; science laboratory at Kakoma SS - Rakai completed; administration block at Karusandara SS- Kasese completed.</p>	<p>An administration block completed at Comboni College- Lira; administration block completed at Kagunga SS- Rukungiri; science laboratory completed at Kakoma SS - Rakai; administration block completed at Karusandara SS- Kasese.</p>	

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		
A metallic chain link at Katunguru SS- Rubirizi completed; An administration block at Kinuuka SS- Lyantonde completed; An administration block at Kissita SS - Kibale completed; An administration block at Kobwin SS - Kumi completed.	A metallic chain link constructed at Katunguru SS- Rubirizi; administration block completed at Kinuuka SS- Lyantonde; administration block completed at Kissita SS - Kibale; administration block completed at Kobwin SS - Kumi.	
12 new classes; 5-5 stance latrines at Kojja SS - Mukono completed; 9 new classes, 3-5 stance latrine; 1 laboratory, 1 library at Kyenjojo SS completed; an administration block at Lefori SS - Moyo completed; science laboratory at Moyo SS - completed.	12 new classes; 5-5 stance latrines completed at Kojja SS - Mukono; 9 new classes, 3-5 stance latrine; 1 laboratory, 1 library completed at Kyenjojo SS - ; An administration block completed at Lefori SS - Moyo; science laboratory completed at Moyo SS - Moyo.	
An administration block at Mpungu SS - Kanungu completed; an administration block at Nadunget SS - Moroto completed; 4 new classes, 2-5 stance latrines at Namasumbi Muslim SS - Mukono completed; 2-2 classroom blocks at Nankandula SS -Kiboga completed.	An administration block completed at Mpungu SS - Kanungu; an administration block completed at Nadunget SS - Moroto; 4 new classes, 2-5 stance latrines completed at Namasumbi Muslim SS - Mukono; 2-2 classroom blocks completed at Nankandula SS -Kiboga	
An administration block at Nkondo SS -Kamuli completed; an administration block at Nyamarebe SS completed; 8 new classes; 3-5 stance latrines at Pakwach SS - completed; 6 new classes; 3-5 stance latrines, 1 laboratory at Panyango SS - Nebbi completed.	An administration block completed at Nkondo SS -Kamuli; an administration block completed at Nyamarebe SS - Ibanda; 8 new classes; 3-5 stance latrines completed at Pakwach SS - Nebbi; 6 new classes; 3-5 stance latrines, 1 laboratory completed at Panyango SS	
A science laboratory completed and an ICT laboratory constructed at Rwekiniro SS - Ntungamo ; 10 new classes; 3-5 stance latrine; 1 library at Sigulu SS - Namayingo completed; science laboratory at St Andrew Kaggwa Madudu SS - Mubende completed.	Science laboratory completed; ICT laboratory constructed at Rwekiniro SS - Ntungamo; 10 new classes; 3-5 stance latrine; 1 library completed at Sigulu SS - Namayingo; science laboratory completed at St Andrew Kaggwa Madudu SS - Mubende.	

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		
A new ICT- library block at St Charles Lwanga Mulajje - Luweero constructed; A multipurpose hall at St Michael H.S Rugazi -Rubirizi constructed; 4 classes; 2-5 stance latrines at Karugutu SS -Ntoroko completed.	A new ICT- library block constructed at St Charles Lwanga Mulajje - Luweero; A multipurpose hall constructed at St Michael H.S Rugazi -Rubirizi; 4 classes; 2-5 stance latrines completed at Karugutu SS -Ntoroko.	
2 unit laboratory at Acholi Pii Army School - Pader constructed; 3 classrooms at Rubongi Army SS - Tororo constructed; an administration block at Kinyogoga Seed SS - Nakaseke completed; an administration block at Muramba SS - Kisoro completed.	2 unit laboratory constructed at Acholi Pii Army School - Pader; 3 classrooms constructed at Rubongi Army SS - Tororo; An administration block completed at Kinyogoga Seed SS - Nakaseke; an administration block completed at Muramba SS - Kisoro.	
An administration block at Chemanga SS - Kapchorwa completed; 3 classrooms at Bumbo Seed SS -Manafwa completed; 2 unit laboratory; 2 new classrooms; 2-5 stance latrines at Kitenga SS - Mubende completed.	An administration block completed at Chemanga SS - Kapchorwa; 3 classrooms completed at Bumbo Seed SS -Manafwa; 2 unit laboratory; 2 new classrooms; 2-5 stance latrines completed at Kitenga SS - Mubende.	
2 unit science laboratory; 3 classroom block completed; 1 no teachers' house; kitchen and washrooms for teachers at St Kizito SS Banda-Mityana constructed; 6 classrooms; 2 unit science laboratory; 10 stances latrine at Nyarukoma SS-Kyenjojo completed	2 unit science laboratory; 3 classroom block completed; 1 no teachers' house; kitchen and washrooms for teachers constructed at St Kizito SS Banda-Mityana; 6 classrooms; 2 unit science laboratory; 10 stances latrine completed at Nyarukoma SS-Kyenjojo	
4 classrooms; multipurpose hall; football pitch at Nakaloke SS constructed; ICT library block; 6 classes; 10 stances latrines at Kapeeka SS constructed; ICT-library block; administration block; 2 -5 latrines at Stella Maris Bunena-Kitagwenda constructed	4 classrooms; multipurpose hall; football pitch constructed at Nakaloke SS- Mbale; ICT library block; 6 classes; 10 stances latrines constructed at Kapeeka SS -Nakaseke; ICT-library block; administration block; 2 -5 latrines constructed at Stella Maris Bunena	
7 classes; administration block; 2 unit laboratory at St Stephen SS Budondo -Jinja city completed; 4 new classrooms; 2 unit science laboratory; 10 stance latrines at Otuboi Comp SS- Kalaki constructed	7 classrooms; administration block; 2 unit laboratory completed at St Stephen SS Budondo - Jinja City; 4 new classrooms; 2 unit science laboratory; 10 stance latrines constructed at Otuboi Comp SS- Kalaki	

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		
2 unit laboratory at Kakoma SS -Rakai completed; 4 new classes; 12 stance latrines and ICT-library at Yivu SS-Maracha constructed; an administration block; 2 unit science laboratories; 4 classes; 15 stance latrines at Kijomoro SS-Maracha constructed	2 unit laboratory completed at Kakoma SS - Rakai; 4 new classes; 12 stance latrines and ICT-library constructed at Yivu SS-Maracha; an administration block; 2 unit science laboratories; 4 classes; 15 stance latrines constructed at Kijomoro SS-Maracha	
4 new classrooms, 10 stance latrines, ICT-library at St Peters SS Mayungwe- Butambala constructed; 4 new classrooms; 10 stance latrines at Lukole SS -Luweero constructed; science laboratory at Busedde College Bugaya -Jinja City completed	4 new classrooms, 10 stance latrines, ICT-library constructed at St Peters SS Mayungwe-Butambala; 4 new classrooms; 10 stance latrines constructed at Lukole SS -Luweero; science laboratory completed at Busedde College Bugaya -Jinja City	
ICT-library block; administration block; 2-5 stance latrines at Kyasa SS- Wakiso constructed	ICT-library block; administration block; 2-5 stance latrines constructed at Kyasa SS- Wakiso	
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Operations of UGIFT Taskforce facilitated Monitoring reports on civil works under UGIFT Project prepared and submitted Engineering assistants facilitated to conduct supervision of civil works, ensure construction designs and set standards are adhered to	UGIFT Taskforce facilitated to oversee project implementation. 117 UGIFT sites monitored. Engineering Assistants to conduct supervision civil works for 46 sites under development of secondary project Phase II.	UGIFT Taskforce facilitated to oversee project implementation. 117 UGIFT sites monitored. Engineering Assistants to conduct supervision civil works for 46 sites under development of secondary project Phase II.
Administration block at Apopong SS completed; laboratory structure at Aromo Voc SS completed and equipped; 2 Unit Science Block at Bufunjo Seed SS constructed.	An administration block complete at Apopong SS - Pallisa; Science laboratory structure completed and equipped at Aromo Voc SS - Lira; 2 Unit Science Block completed at Bufunjo Seed SS-Kyenjojo	An administration block complete at Apopong SS - Pallisa; Science laboratory structure completed and equipped at Aromo Voc SS - Lira; 2 Unit Science Block completed at Bufunjo Seed SS-Kyenjojo

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: 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		
An administration block at Bukokho SS - Manafwa completed; 6 new classes; 1-5 stance latrines, 1 teacher house at Bulaago SS- Bulambuli completed; A girls' dormitory at Bulamu Seed SS - Mpigi completed;	An administration block at Bukokho SS – Manafwa completed; 6 new classes; 1-5 stance latrines, 1 teacher house at Bulaago SS- Bulambuli completed; a girls' dormitory at Bulamu Seed SS – Mpigi completed	An administration block at Bukokho SS – Manafwa completed; 6 new classes; 1-5 stance latrines, 1 teacher house at Bulaago SS- Bulambuli completed; a girls' dormitory at Bulamu Seed SS – Mpigi completed
An administration block at Bumasifa SS completed; 3 classrooms at Busiuro SS completed; 4 unit stance lined VIP latrine block and 4 unit open showers at Butanda SS completed; Science laboratory at Butawuka Magezi Ntakke - Butambala completed.	An administration block at Bumasifa SS – Sironko completed; 3 classrooms completed at Busiuro SS - Luuka; 4 unit stance lined VIP latrine block and 4 unit open shower completed at Butanda SS - Kabale; science laboratory completed at Butawuka Magezi Ntakke	An administration block at Bumasifa SS – Sironko completed; 3 classrooms completed at Busiuro SS - Luuka; 4 unit stance lined VIP latrine block and 4 unit open shower completed at Butanda SS - Kabale; science laboratory completed at Butawuka Magezi Ntakke
An administration block at Comboni College completed; administration block at Kagunga SS- Rukungiri completed; science laboratory at Kakoma SS - Rakai completed; administration block at Karusandara SS- Kasese completed.	An administration block completed at Comboni College- Lira; administration block completed at Kagunga SS- Rukungiri; science laboratory completed at Kakoma SS - Rakai; administration block completed at Karusandara SS- Kasese.	An administration block completed at Comboni College- Lira; administration block completed at Kagunga SS- Rukungiri; science laboratory completed at Kakoma SS - Rakai; administration block completed at Karusandara SS- Kasese.
4 new classrooms, 10 stance latrines, ICT-library at St Peters SS Mayungwe- Butambala constructed; 4 new classrooms; 10 stance latrines at Lukole SS -Luweero constructed; science laboratory at Busedde College Bugaya -Jinja City completed	4 new classrooms, 10 stance latrines, ICT-library constructed at St Peters SS Mayungwe- Butambala; 4 new classrooms; 10 stance latrines constructed at Lukole SS -Luweero; science laboratory completed at Busedde College Bugaya -Jinja City	4 new classrooms, 10 stance latrines, ICT-library constructed at St Peters SS Mayungwe- Butambala; 4 new classrooms; 10 stance latrines constructed at Lukole SS -Luweero; science laboratory completed at Busedde College Bugaya -Jinja City
ICT-library block; administration block; 2-5 stance latrines at Kyasa SS- Wakiso constructed	ICT-library block; administration block; 2-5 stance latrines constructed at Kyasa SS- Wakiso	ICT-library block; administration block; 2-5 stance latrines constructed at Kyasa SS- Wakiso
2 unit laboratory at Acholi Pii Army School - Pader constructed; 3 classrooms at Rubongi Army SS - Tororo constructed; an administration block at Kinyogoga Seed SS - Nakaseke completed; an administration block at Muramba SS - Kisoro completed.	2 unit laboratory constructed at Acholi Pii Army School - Pader; 3 classrooms constructed at Rubongi Army SS - Tororo; An administration block completed at Kinyogoga Seed SS - Nakaseke; an administration block completed at Muramba SS - Kisoro.	2 unit laboratory constructed at Acholi Pii Army School - Pader; 3 classrooms constructed at Rubongi Army SS - Tororo; An administration block completed at Kinyogoga Seed SS - Nakaseke; an administration block completed at Muramba SS - Kisoro.

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: 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		
An administration block at Chemanga SS - Kapchorwa completed; 3 classrooms at Bumbo Seed SS -Manafwa completed; 2 unit laboratory; 2 new classrooms; 2-5 stance latrines at Kitenga SS - Mubende completed.	An administration block completed at Chemanga SS - Kapchorwa; 3 classrooms completed at Bumbo Seed SS -Manafwa; 2 unit laboratory; 2 new classrooms; 2-5 stance latrines completed at Kitenga SS - Mubende.	An administration block completed at Chemanga SS - Kapchorwa; 3 classrooms completed at Bumbo Seed SS -Manafwa; 2 unit laboratory; 2 new classrooms; 2-5 stance latrines completed at Kitenga SS - Mubende.
2 unit science laboratory; 3 classroom block completed; 1 no teachers' house; kitchen and washrooms for teachers at St Kizito SS Banda-Mityana constructed; 6 classrooms; 2 unit science laboratory; 10 stances latrine at Nyarukoma SS-Kyenjojo completed	2 unit science laboratory; 3 classroom block completed; 1 no teachers' house; kitchen and washrooms for teachers constructed at St Kizito SS Banda-Mityana; 6 classrooms; 2 unit science laboratory; 10 stances latrine completed at Nyarukoma SS-Kyenjojo	2 unit science laboratory; 3 classroom block completed; 1 no teachers' house; kitchen and washrooms for teachers constructed at St Kizito SS Banda-Mityana; 6 classrooms; 2 unit science laboratory; 10 stances latrine completed at Nyarukoma SS-Kyenjojo
4 classrooms; multipurpose hall; football pitch at Nakaloke SS constructed; ICT library block; 6 classes; 10 stances latrines at Kapeeka SS constructed; ICT-library block; administration block; 2 -5 latrines at Stella Maris Bunena-Kitagwenda constructed	4 classrooms; multipurpose hall; football pitch constructed at Nakaloke SS- Mbale; ICT library block; 6 classes; 10 stances latrines constructed at Kapeeka SS -Nakaseke; ICT-library block; administration block; 2 -5 latrines constructed at Stella Maris Bunena	4 classrooms; multipurpose hall; football pitch constructed at Nakaloke SS- Mbale; ICT library block; 6 classes; 10 stances latrines constructed at Kapeeka SS -Nakaseke; ICT-library block; administration block; 2 -5 latrines constructed at Stella Maris Bunena
7 classes; administration block; 2 unit laboratory at St Stephen SS Budondo -Jinja city completed; 4 new classrooms; 2 unit science laboratory; 10 stance latrines at Otuboi Comp SS- Kalaki constructed	7 classrooms; administration block; 2 unit laboratory completed at St Stephen SS Budondo - Jinja City; 4 new classrooms; 2 unit science laboratory; 10 stance latrines constructed at Otuboi Comp SS- Kalaki	7 classrooms; administration block; 2 unit laboratory completed at St Stephen SS Budondo - Jinja City; 4 new classrooms; 2 unit science laboratory; 10 stance latrines constructed at Otuboi Comp SS- Kalaki
2 unit laboratory at Kakoma SS -Rakai completed; 4 new classes; 12 stance latrines and ICT-library at Yivu SS-Maracha constructed; an administration block; 2 unit science laboratories; 4 classes; 15 stance latrines at Kijomoro SS-Maracha constructed	2 unit laboratory completed at Kakoma SS - Rakai; 4 new classes; 12 stance latrines and ICT-library constructed at Yivu SS-Maracha; an administration block; 2 unit science laboratories; 4 classes; 15 stance latrines constructed at Kijomoro SS-Maracha	2 unit laboratory completed at Kakoma SS - Rakai; 4 new classes; 12 stance latrines and ICT-library constructed at Yivu SS-Maracha; an administration block; 2 unit science laboratories; 4 classes; 15 stance latrines constructed at Kijomoro SS-Maracha

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: 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		
A metallic chain link at Katunguru SS- Rubirizi completed; An administration block at Kinuuka SS- Lyantonde completed; An administration block at Kissita SS - Kibale completed; An administration block at Kobwin SS - Kumi completed.	A metallic chain link constructed at Katunguru SS- Rubirizi; administration block completed at Kinuuka SS- Lyantonde; administration block completed at Kissita SS - Kibale; administration block completed at Kobwin SS - Kumi.	A metallic chain link constructed at Katunguru SS- Rubirizi; administration block completed at Kinuuka SS- Lyantonde; administration block completed at Kissita SS - Kibale; administration block completed at Kobwin SS - Kumi.
12 new classes; 5-5 stance latrines at Kojja SS - Mukono completed; 9 new classes, 3-5 stance latrine; 1 laboratory, 1 library at Kyenjojo SS completed; an administration block at Lefori SS - Moyo completed; science laboratory at Moyo SS - completed.	12 new classes; 5-5 stance latrines completed at Kojja SS - Mukono; 9 new classes, 3-5 stance latrine; 1 laboratory, 1 library completed at Kyenjojo SS - ; An administration block completed at Lefori SS - Moyo; science laboratory completed at Moyo SS - Moyo.	12 new classes; 5-5 stance latrines completed at Kojja SS - Mukono; 9 new classes, 3-5 stance latrine; 1 laboratory, 1 library completed at Kyenjojo SS - ; An administration block completed at Lefori SS - Moyo; science laboratory completed at Moyo SS - Moyo.
An administration block at Mpungu SS - Kanungu completed; an administration block at Nadunget SS - Moroto completed; 4 new classes, 2-5 stance latrines at Namasumbi Muslim SS - Mukono completed; 2-2 classroom blocks at Nankandula SS -Kiboga completed.	An administration block completed at Mpungu SS - Kanungu; an administration block completed at Nadunget SS - Moroto; 4 new classes, 2-5 stance latrines completed at Namasumbi Muslim SS - Mukono; 2-2 classroom blocks completed at Nankandula SS -Kiboga	An administration block completed at Mpungu SS - Kanungu; an administration block completed at Nadunget SS - Moroto; 4 new classes, 2-5 stance latrines completed at Namasumbi Muslim SS - Mukono; 2-2 classroom blocks completed at Nankandula SS -Kiboga
An administration block at Nkondo SS -Kamuli completed; an administration block at Nyamarebe SS completed; 8 new classes; 3-5 stance latrines at Pakwach SS - completed; 6 new classes; 3-5 stance latrines, 1 laboratory at Panyango SS - Nebbi completed.	An administration block completed at Nkondo SS -Kamuli; an administration block completed at Nyamarebe SS - Ibanda; 8 new classes; 3-5 stance latrines completed at Pakwach SS - Nebbi; 6 new classes; 3-5 stance latrines, 1 laboratory completed at Panyango SS	An administration block completed at Nkondo SS -Kamuli; an administration block completed at Nyamarebe SS - Ibanda; 8 new classes; 3-5 stance latrines completed at Pakwach SS - Nebbi; 6 new classes; 3-5 stance latrines, 1 laboratory completed at Panyango SS
A science laboratory completed and an ICT laboratory constructed at Rwekiniro SS - Ntungamo ; 10 new classes; 3-5 stance latrine; 1 library at Sigulu SS - Namayingo completed; science laboratory at St Andrew Kaggwa Madudu SS - Mubende completed.	Science laboratory completed; ICT laboratory constructed at Rwekiniro SS - Ntungamo; 10 new classes; 3-5 stance latrine; 1 library completed at Sigulu SS - Namayingo; science laboratory completed at St Andrew Kaggwa Madudu SS - Mubende.	Science laboratory completed; ICT laboratory constructed at Rwekiniro SS - Ntungamo; 10 new classes; 3-5 stance latrine; 1 library completed at Sigulu SS - Namayingo; science laboratory completed at St Andrew Kaggwa Madudu SS - Mubende.

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: 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		
A new ICT- library block at St Charles Lwanga Mulajje - Luweero constructed; A multipurpose hall at St Michael H.S Rugazi -Rubirizi constructed; 4 classes; 2-5 stance latrines at Karugutu SS -Ntoroko completed.	A new ICT- library block constructed at St Charles Lwanga Mulajje - Luweero; A multipurpose hall constructed at St Michael H.S Rugazi -Rubirizi; 4 classes; 2-5 stance latrines completed at Karugutu SS -Ntoroko.	A new ICT- library block constructed at St Charles Lwanga Mulajje - Luweero; A multipurpose hall constructed at St Michael H.S Rugazi -Rubirizi; 4 classes; 2-5 stance latrines completed at Karugutu SS -Ntoroko.
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		
Operations of UGIFT Taskforce facilitated Training of LG officials on the Integrated Inspection System held Monitoring reports on civil works under UGIFT Project prepared 80 LG officials trained on the Integrated Inspection System	Operations of UGIFT Taskforce facilitated. Civil works under UGIFT Project monitored in 117 LGs; Civil works under Development of Secondary Project monitored in 46 LGs; Department staff facilitated to coordinate Project activities	
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Operations of UGIFT Taskforce facilitated Training of LG officials on the Integrated Inspection System held Monitoring reports on civil works under UGIFT Project prepared 80 LG officials trained on the Integrated Inspection System	Operations of UGIFT Taskforce facilitated. Civil works under UGIFT Project monitored in 117 LGs; Civil works under Development of Secondary Project monitored in 46 LGs; Department staff facilitated to coordinate Project activities	Operations of UGIFT Taskforce facilitated. Civil works under UGIFT Project monitored in 117 LGs; Civil works under Development of Secondary Project monitored in 46 LGs; Department staff facilitated to coordinate Project activities

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		
111,830 Practical Science Manuals books for students and Teachers' Practical Manual Guides for Chemistry; Physics; Biology procured and distributed in 350 schools in the central region to improve teaching and practical sciences	NA	
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 expansion of 61 existing government secondary schools Contracts awarded for supply of class room and other assorted furniture for 60 newly constructed classroom and 61 schools for expansion	Contracts awarded for expansion of 61 existing government secondary schools Contracts awarded for supply of class room and other assorted furniture for 60 newly constructed classroom and 61 schools for expansion	Contracts awarded for expansion of 61 existing government secondary schools Contracts awarded for supply of class room and other assorted furniture for 60 newly constructed classroom and 61 schools for expansion
12 Project vehicles procured. 60 clerk of works recruited to supervise 60 sites Contract awarded for supply and installation of 3600 Desktop Computers, 60 projectors, 60 scanners, 60 photocopiers inclusive of installaation and software costs	20 clerk of Works recruited to supervise construction works.	20 clerk of Works recruited to supervise construction works.
Hydrogeological survey results incorporated into the Bidding Documents for 56 sites	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: 1202030503 ICT enabled teaching undertaken		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
60 sites supervised monthly. 2 social safeguards and 2 environmental assistants recruited to support the Specialists in risk assessment and management	30 sites supervised	30 sites supervised
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		
"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 "	Sites handed over	Sites handed over
"Contracts awarded for expansion of 61 existing government secondary schools Contracts awarded for supply of class room and other assorted furniture for 60 newly constructed classroom and 61 schools for expansion "	Sites handed over	Sites handed over
"12 Project vehicles procured. 60 clerk of works recruited to supervise 60 sites Contract awarded for supply and installation of 3600 Desktop Computers, 60 projectors, 60 scanners, 60 photocopiers inclusive of installaation and software costs"	20 clerk of Works recruited to supervise construction works.	20 clerk of Works recruited to supervise construction works.

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: 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		
Hydrogeological survey results incorporated into the Bidding Documents for 56 sites	NA	
"60 sites supervised monthly. 2 social safeguards and 2 environmental assistants recruited to support the Specialists in risk assessment and management "	30 sites supervised	30 sites supervised
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		
Baseline Report on Violence Against Children produced.	NA	
7 Accelerate Education Programme Centers operationalized	7 AEP Centres established	7 AEP Centres established
3300 headteachers and deputy headteachers trained in Leadership and management. 3300 science teachers in integrating ICT in teaching and learning.	NA	
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		
Baseline Report on Violence Against Children produced.	NA	
7 Accelerate Education Programme Centers operationalized	7 AEP Centres established	7 AEP Centres established

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: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		
3300 headteachers and deputy headteachers trained in Leadership and management. 3300 science teachers in integrating ICT in teaching and learning.	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		
Salaries and NSSF contributions paid for 18 Project Coordination Unit staff. Contract gratuity paid for core PCU staff PCU facilitated with stationery to manage project operations. Annual rent paid for PCU offices	Salaries and NSSF contributions paid for 18 Project Coordination Unit staff. Contract gratuity paid for core PCU staff PCU facilitated with stationery to manage project operations. Annual rent paid for PCU offices	Salaries and NSSF contributions paid for 18 Project Coordination Unit staff. Contract gratuity paid for core PCU staff PCU facilitated with stationery to manage project operations. Annual rent paid for PCU offices
12 Project vehicles maintained to support Project activities	10 Project vehicles maintained	10 Project vehicles maintained
Performance Based Condition (PBC) 2 results verified and verification report submitted to World Bank. Quarterly project monitoring reports produced. Quarterly Audit reports prepared. Midterm review report produced.	Performance Based Coordination (PBC) 2 results verified and verification report submitted to World Bank. Quarterly project monitoring reports produced. Quarterly Audit reports prepared. Midterm review report produced.	Performance Based Coordination (PBC) 2 results verified and verification report submitted to World Bank. Quarterly project monitoring reports produced. Quarterly Audit reports prepared. Midterm review report produced.

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		
Top-up allowance for PC and FM paid for effective coordination and management of the Project.	NA	
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		
Performance Based Condition (PBC) 2 results verified and verification report submitted to World Bank. Quarterly project monitoring reports produced. Quarterly Audit reports prepared. Midterm review report produced.	Performance Based Coordination (PBC) 2 results verified and verification report submitted to World Bank. Quarterly project monitoring reports produced. Quarterly Audit reports prepared. Midterm review report produced.	Performance Based Coordination (PBC) 2 results verified and verification report submitted to World Bank. Quarterly project monitoring reports produced. Quarterly Audit reports prepared. Midterm review report produced.
Top-up allowance for PC and FM paid for effective coordination and management of the Project.	NA	
Salaries and NSSF contributions paid for 18 Project Coordination Unit staff. Contract gratuity paid for core PCU staff PCU facilitated with stationery to manage project operations. Annual rent paid for PCU offices	Salaries and NSSF contributions paid for 18 Project Coordination Unit staff. Contract gratuity paid for core PCU staff PCU facilitated with stationery to manage project operations. Annual rent paid for PCU offices	Salaries and NSSF contributions paid for 18 Project Coordination Unit staff. Contract gratuity paid for core PCU staff PCU facilitated with stationery to manage project operations. Annual rent paid for PCU offices
12 Project vehicles maintained to support Project activities	10 Project vehicles maintained	10 Project vehicles maintained

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: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		
Contract awarded for supply of science kits in 60 new schools and 61 existing schools Contract awarded for supply of chemical reagents in 60 new schools and 61 existing schools	Contract awarded for supply of science kits in 60 new schools and 61 existing schools Contract awarded for supply of chemical reagents in 60 new schools and 61 existing schools	Contract awarded for supply of science kits in 60 new schools and 61 existing schools Contract awarded for supply of chemical reagents in 60 new schools and 61 existing schools
Sub SubProgramme:06 Quality and Standards		
<i>Departments</i>		
Department:001 Directorate of Education Standards		
Budget Output:320035 Quality, Standard and Accreditation		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
100 Local Governments monitored annually to ensure adherence and compliance to planning, Inspection and accountability guidelines. ECD centers in 29 districts monitored on compliance to BRMS.	NA	
Follow up visits conducted in the 10 lagging Local Governments. Concept Note on the Basic Requirements and Minimum Standards for ECD Centers developed.	NA	
400 schools supported to ensure proper use of TELA system or followed up for non-compliance. Call center and IIS server services maintained to support TELA, E-inspection and EMIS systems.	100 schools supported to ensure proper use of TELA system or followed up for non-compliance. Call center and IIS server services maintained to support TELA, E-inspection and EMIS systems.	100 schools supported to ensure proper use of TELA system or followed up for non-compliance. Call center and IIS server services maintained to support TELA, E-inspection and EMIS systems.

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: 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		
250 copies of BRMS and at least 1000 copies of assorted inspection related materials printed and distributed.	250 copies of assorted inspection related materials printed and distributed.	250 copies of assorted inspection related materials printed and distributed.
480 BTVET institutions inspected and monitored and follow up inspection conducted in 200 BTVET institutions.	120 BTVET institutions inspected and monitored and follow up inspection conducted in 50 BTVET institutions	120 BTVET institutions inspected and monitored and follow up inspection conducted in 50 BTVET institutions
1,280 secondary schools, 40 PTCs, 80 ECD Teacher Training Institutions and CCTs in 80 Coordinating Centres inspected and Support Supervised. Follow up inspection on school fires, land ownership, dropout rates conducted in 300 secondary schools	320 secondary schools, 10 PTCs, 20 ECD Teacher Training Institutions and CCTs in 20 Coordinating Centres inspected and Support Supervised	320 secondary schools, 10 PTCs, 20 ECD Teacher Training Institutions and CCTs in 20 Coordinating Centres inspected and Support Supervised
Draft teacher standards developed	NA	
4 DES regional offices monitored to ensure the effectiveness and efficiency of regional inspection activities.	4 DES regional offices monitored to ensure the effectiveness and efficiency of regional inspection activities.	4 DES regional offices monitored to ensure the effectiveness and efficiency of regional inspection activities.
Implementation of Standard Operating Procedures monitored in 100 sampled schools and institutions.	NA	
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 Local Governments monitored annually to ensure adherence and compliance to planning, Inspection and accountability guidelines. ECD centers in 29 districts monitored on compliance to BRMS.	NA	

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: 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		
Follow up visits conducted in the 10 lagging Local Governments. Concept Note on the Basic Requirements and Minimum Standards for ECD Centers developed.	NA	
400 schools supported to ensure proper use of TELA system or followed up for non-compliance. Call center and IIS server services maintained to support TELA, E-inspection and EMIS systems."	100 schools supported to ensure proper use of TELA system or followed up for non-compliance. Call center and IIS server services maintained to support TELA, E-inspection and EMIS systems.	100 schools supported to ensure proper use of TELA system or followed up for non-compliance. Call center and IIS server services maintained to support TELA, E-inspection and EMIS systems.
250 copies of BRMS and at least 1000 copies of assorted inspection related materials printed and distributed.	250 copies of assorted inspection related materials printed and distributed.	250 copies of assorted inspection related materials printed and distributed.
480 BTVET institutions inspected and monitored and follow up inspection conducted in 200 BTVET institutions.	120 BTVET institutions inspected and monitored and follow up inspection conducted in 50 BTVET institutions	120 BTVET institutions inspected and monitored and follow up inspection conducted in 50 BTVET institutions
1,280 secondary schools, 40 PTCs, 80 ECD Teacher Training Institutions and CCTs in 80 Coordinating Centres inspected and Support Supervised. Follow-up inspection on school fires, land ownership, and dropout rates conducted in 300 secondary schools.	320 secondary schools, 10 PTCs, 20 ECD Teacher Training Institutions and CCTs in 20 Coordinating Centres inspected and Support Supervised	320 secondary schools, 10 PTCs, 20 ECD Teacher Training Institutions and CCTs in 20 Coordinating Centres inspected and Support Supervised
Draft teacher standards developed	NA	
4 DES regional offices monitored to ensure the effectiveness and efficiency of regional inspection activities.	4 DES regional offices monitored to ensure the effectiveness and efficiency of regional inspection activities.	4 DES regional offices monitored to ensure the effectiveness and efficiency of regional inspection activities.
Implementation of Standard Operating Procedures monitored in 100 sampled schools and institutions.	NA	

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<i>Development Projects</i>		
N/A		
Sub SubProgramme:07 Technical Vocational Education and Training		
<i>Departments</i>		
Department:001 TVET Trainers' Training Research and Innovation Department		
Budget Output: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		
Operational costs for the department paid	Operational costs for the department paid	Operational costs for the department paid
2 TVET Trainers training institutions monitored and support supervised on implementation of inspection recommendations and meeting the BRMS	NA	
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 disbursed for 120 students of the Instructor training department at NVTI	NA	
Subvention grant disbursed for 120 students of the Instructor training department at JVTI	NA	
Industrial training and school practice undertaken by 200 students at Abilonino NIC	NA	
Industrial training and school practice undertaken by 120 students at Health Tutors College Mulago	NA	
Capitation grant paid for 200 students at National Instructors College Abilonino (NICA)	NA	
Capitation grant paid for 120 students at Mulago Health Tutors College (MHTC)	NA	
Draft UNQF developed	NA	

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000070 Assessment and Profiling		
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		
4 demand driven industrial led occupational standards (assessment and training packages) developed	1 demand driven industrial led occupational standards (assessment and training package) developed	1 demand driven industrial led occupational standards (assessment and training package) developed
Industrial training Council activities, 4 ITC and 12 committee meetings, and other operations of DIT - Utilities, garbage collection, maintenance and repairs, stationery, plumbing, etc facilitated	Industrial training Council activities, 1 ITC and 3 committee meetings facilitated	Industrial training Council activities, 1 ITC and 3 committee meetings facilitated
4 Labour market scans to identify new occupations and gaps in existing occupations that are in line with demand from the world of work conducted	Conduct 1 Labour market scans to identify new occupations and gaps in existing occupations	Conduct 1 Labour market scans to identify new occupations and gaps in existing occupations
315 contract staff (232 female and 83 male) salaries and statutory deductions paid	315 contract staff (232 female and 83 male) salaries and statutory deductions paid	315 contract staff (232 female and 83 male) salaries and statutory deductions paid
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
200 contract staff salaries and statutory deductions paid Development of 4 demand driven industrial led occupational standards(assessment and training packages)	200 contract staff salaries and statutory deductions paid Development of 1 demand driven industrial led occupational standards(assessment and training packages)	200 contract staff salaries and statutory deductions paid Development of 1 demand driven industrial led occupational standards(assessment and training packages)
Industrial training Council activities, 4 ITC and 12 committee meetings, and other operations of DIT - Utilities, garbage collection, maintenance and repairs, stationery, plumbing, etc facilitated 4 Labour market scans to identify new occupations and gap	Industrial training Council activities, 1 ITC and 3 committee meetings facilitated. Conduct 1 Labour market scans to identify new occupations and gaps in existing occupations	Industrial training Council activities, 1 ITC and 3 committee meetings facilitated. Conduct 1 Labour market scans to identify new occupations and gaps in existing occupations

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		
24 occupations profiled and upgraded in 2 occupations to level 3 41,000 certificates and transcripts printed 4 Labour mrket scans conducted to identify new occupations	6 occupations profiled and upgraded in 2 occupations to level 3 10250 certificates and transcripts printed 1 Labour market scans conducted to identify new occupations	6 occupations profiled and upgraded in 2 occupations to level 3 10250 certificates and transcripts printed 1 Labour market scans conducted to identify new occupations
358,500 Packaging Bags procured 900 Workers PAS Booklets procured 234,250 Certificate papers	89625 Packaging Bags procured 225 Workers PAS Booklets procured 58562 Certificate papers	89625 Packaging Bags procured 225 Workers PAS Booklets procured 58562 Certificate papers
2700 Assessment instruments moderated and tried out for for both full UVQF levels and modular assessments	225 Workers PAS Booklets procured 58562 Certificate papers	225 Workers PAS Booklets procured 58562 Certificate papers
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 conducted for 20 TVET Trainers of trainers on preparation and delivery under CBET	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		
CPD conducted for 20 TVET Trainers of trainers on preparation and delivery under CBET	NA	
Department:002 TVET Operations and Management Department		

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: 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		
a) Administrative support provided for TVET-OM staff. b) 4 quarterly TVET-OM Working group meetings. c) 2 Stakeholder engagements. d) 4 quarterly TVET-OM reports	17 staff and casual laborers facilitated for TVET Operations and Management including welfare and stationery. 1 quarterly TVET-OM Working group meetings. 1 Stakeholder engagements. 1 quarterly TVET-OM reports.	17 staff and casual laborers facilitated for TVET Operations and Management including welfare and stationery. 1 quarterly TVET-OM Working group meetings. 1 Stakeholder engagements. 1 quarterly TVET-OM reports.
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
a) Administrative support provided for TVET-OM staff. b) 4 quarterly TVET-OM Working group meetings. c) 2 Stakeholder engagements. d) 4 quarterly TVET-OM reports	17 staff and casual laborers facilitated for TVET Operations and Management including welfare and stationery. 1 quarterly TVET-OM Working group meetings. 1 Stakeholder engagements. 1 quarterly TVET-OM reports.	17 staff and casual laborers facilitated for TVET Operations and Management including welfare and stationery. 1 quarterly TVET-OM Working group meetings. 1 Stakeholder engagements. 1 quarterly TVET-OM reports.
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		
Salaries for staff of UNMEB and UAHEB paid	Salaries for staff of UNMEB and UAHEB partially paid	Salaries for staff of UNMEB and UAHEB partially paid
Assessment process of UNEB and UAHEB learners facilitated	NA	
Salaries paid	NA	

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		
Payment of Salaries for 34 employees Facilitate assessment process of UNIMEB and UAHEB learners Pay salaries for staff of UNMEB and UAHEB	Payment of Salaries for 34 employees Facilitate assessment process of UNIMEB and UAHEB learners Pay salaries for staff of UNMEB and UAHEB	Payment of Salaries for 34 employees Facilitate assessment process of UNIMEB and UAHEB learners Pay salaries for staff of UNMEB and UAHEB
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.		
Salaries paid	NA	
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		
Salaries paid	NA	
<i>Development Projects</i>		
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		
New Skills Development Headquarters (SD-HQ) Office Building in Kyambogo at 50% completion.	Construction of the New Skills Development Headquarters (SD-HQ) Office Building at 50% completion	Construction of the New Skills Development Headquarters (SD-HQ) Office Building at 50% completion
Expansion works at the 8 technical institutes at 45% completion	Construction of Basoga Nsadhu, Nawanyago, Sasiira, Buhimba and Lwengo at 70% completion; Construction of Lokopio Hills, Kilak Corner, Ogolai at 40% completion	Construction of Basoga Nsadhu, Nawanyago, Sasiira, Buhimba and Lwengo at 70% completion; Construction of Lokopio Hills, Kilak Corner, Ogolai at 40% completion
126 board members and 352 technical staff trained	NA	
192 pieces of assorted training equipment, 232 text books, 4348 pieces of assorted furniture and 4 Tractors delivered.	192 pieces of assorted training equipment, 232 text books, 4348 pieces of assorted furniture and 4 Tractors installed.	192 pieces of assorted training equipment, 232 text books, 4348 pieces of assorted furniture and 4 Tractors installed.

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: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		
12 Quarterly monitoring and supervision visits conducted.	3 Quarterly monitoring and supervision visits conducted.	3 Quarterly monitoring and supervision visits conducted.
All 9 sites at 50% completion	Construction at 50% completion	Construction at 50% completion
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		
Site supervision services as follows For 8 TIs under OFID II (Site supervision progressed by 50%) For 9 TIs and Skills Headquarters under IsDB (Site supervision commenced & progressed by 50% & 70% respectively)	Site supervision services for 8 TIs under OFID II, 9 TIs and Skills Headquarters under IsDB	Site supervision services for 8 TIs under OFID II, 9 TIs and Skills Headquarters under IsDB
Expansion works at 9 existing technical institutes to support training for selected NDP priority areas, i.e. Kabale, Birembo , St. Kizito-Kitovu, Lutunku, Nkoko, Nalwire, Moyo, Minakulu & Moroto (Commenced & progressed by 50%)	Expansion works continued at 9 existing technical institutes to support training for selected NDP priority areas, i.e. Kabale, Birembo , St. Kizito-Kitovu, Lutunku, Nkoko, Nalwire, Moyo, Minakulu & Moroto.	Expansion works continued at 9 existing technical institutes to support training for selected NDP priority areas, i.e. Kabale, Birembo , St. Kizito-Kitovu, Lutunku, Nkoko, Nalwire, Moyo, Minakulu & Moroto.
Expansion 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 (progress by 45%)	Continue construction of Basoga Nsadhu, Nawanyago, Sasiira, Buhimba, Lwengo, Lokopio Hills, Kilak Corner, and Ogolai	Continue construction of Basoga Nsadhu, Nawanyago, Sasiira, Buhimba, Lwengo, Lokopio Hills, Kilak Corner, and Ogolai
"a. 1 No. 126-person trainings conducted in Skills Capacity Building for technical staff of 8 technical institutes. b. 1 No. 352-person trainings conducted in Institutional Management Capacity Building for management staff of 8 technical institutes.	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: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		
Sourcing and delivery of training equipment and supplies to the above 8 technical institutes (progress by 50%) Delivery of Text Books,Furniture,Tractors,ICT and workshop equipment OFID II	192 pieces of assorted training equipment, 232 text books, 4348 pieces of assorted furniture and 4 Tractors installed.	192 pieces of assorted training equipment, 232 text books, 4348 pieces of assorted furniture and 4 Tractors installed.
5 No. Phd level and 28 No. Masters level Skills Upgrading Scholarships at relevant national, regional & international institutions (progressed by 60%) BTVET Support Project IsDB	NA	
Preparatory consultancy inputs for (a) 253-person trainings in Skills Capacity Building (b) 252-person trainings in Institutional Management Capacity Building for relevant staff of the nine technical institutes (progressed by 15%) BTVET Support IsDB	63 technical staff trained, BTVET support IsDB	63 technical staff trained, BTVET support IsDB
Draft curricula and teaching sylabi reviewed/developed in the 9 areas of TVET focus (progressed by 60%) BTVET Support Project IsDB	Review and Development of curricula and teaching sylabi in the 9 areas, BTVET support IsDB	Review and Development of curricula and teaching sylabi in the 9 areas, BTVET support IsDB
Draft curricula and teaching sylabi reviewed/developed in the 9 areas of TVET focus (progressed by 60%)	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: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		
Pay contract staff salaries, Gratiuity, NSSF , PAYE and LST. ,Conduct staff trainings Procure/pay Support services Printing,Advertising, Stationery,Photocopying and Binding services,small office , equipment communication,Postage and courier services	Project coordination supported, staff salaries, Gratuity Expenses, Staff welfare paid; Assorted Stationery, Vehicle Maintenance, Advertisement services procured including Telecommunication ,Postage and Courier.	Project coordination supported, staff salaries, Gratuity Expenses, Staff welfare paid; Assorted Stationery, Vehicle Maintenance, Advertisement services procured including Telecommunication ,Postage and Courier.
Project:1803 Development and Expansion of Health Training Institutions		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1205010704 Increased TVET enrolment ('000s)		
Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle		
Technical Drawings and designs developed 2 adverts run in the print media 4 Quarterly monitoring reports prepared	1 Quarterly monitoring reports prepared	1 Quarterly monitoring reports prepared
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		
2 HTIs Rehabilitated and expanded Technical drawings and designs for HTIs developed	Construction commenced NA	Construction commenced

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1803 Development and Expansion of Health Training Institutions		
Budget Output:000034 Education and Skills 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		
Assorted ICT laboratory equipment procured and distributed for 5 selected beneficiary institutions.	Equipment delivered and distributed	Equipment delivered and distributed
50 health tutors and trainers trained	NA	
Project:1804 Uganda Skills Development in Refugee and Host Communities		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
a) Curricular workshops held b) Employer consultative meetings held c) Develop HR master plans d) Emoluments paid for PCU e) Capacity building for TVET staff f) Facilitate project operations	Curricular workshops held, Employer consultative meetings held, Emoluments paid for PCU, Capacity building for TVET staff, Facilitated project operations.	Curricular workshops held, Employer consultative meetings held, Emoluments paid for PCU, Capacity building for TVET staff, Facilitated project operations.
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		
a) Construct, expand and rehabilitate physical infrastructure of 3 TVET institutions. b) Develop 3 infrastructure development plans for beneficiary institutions c) Monitoring and supervision of capital works. d) Procure equipment for TVET institutions	Construction, expansion and equipping of 3 TVET institutions.	Construction, expansion and equipping of 3 TVET institutions.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1804 Uganda Skills Development in Refugee and Host Communities		
Budget Output:320121 Curriculum Development		
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		
a) Modularized TVET curricular workshops held b) 600 students' TVET scholarships paid c) Curricular printed d) Procured training materials and toolkits for graduate trainees.	Rollout of modularized TVET Programmes to refugee host communities. Formal TVET programmes scholarships.	Rollout of modularized TVET Programmes to refugee host communities. Formal TVET programmes scholarships.
Sub SubProgramme:08 Special Needs Education		
<i>Departments</i>		
Department:001 Special Needs and Inclusive Education		
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		
80 special, units and inclusive schools and support supervised the identification of learners with special needs, subvention grant, use of assistive materials and provisions of specialized pedagogical skills	20 Exclusive special schools, units and inclusive schools on identification of learners with special educational needs, use of the subvention grant, assistive materials and provision of specialized pedagogical skills; monitored and support supervised	20 Exclusive special schools, units and inclusive schools on identification of learners with special educational needs, use of the subvention grant, assistive materials and provision of specialized pedagogical skills; monitored and support supervised
Advocacy and awareness on special needs/inclusive education carried out through participation in the commemoration of the international days for persons with disability	NA	
100 teachers, caregivers, teacher educators, education managers oriented on AEP curriculum and guidelines Learner identification tool and Continuous Professional Development guidelines printed and rolled out.	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: 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		
<p>Guidelines for physical access for buildings and facilities to district councils and other relevant institutions disseminated.</p> <p>4 SNE technical working group meetings facilitated. Imprest, Kilometrage and lunch allowances for 14 staff paid.</p>	<p>1 SNE technical working group meetings facilitated. Imprest,Kilometrage and lunch allowances for 14 staff paid.</p>	<p>1 SNE technical working group meetings facilitated. Imprest,Kilometrage and lunch allowances for 14 staff paid.</p>
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		
<p>80 special, units and inclusive schools and support supervised the identification of learners with special needs, subvention grant, use of assistive materials and provisions of specialized pedagogical skills</p>	<p>20 Exclusive special schools, units and inclusive schools on identification of learners with special educational needs, use of the subvention grant, assistive materials and provision of specialized pedagogical skills; monitored and support supervised</p>	<p>20 Exclusive special schools, units and inclusive schools on identification of learners with special educational needs, use of the subvention grant, assistive materials and provision of specialized pedagogical skills; monitored and support supervised</p>
<p>Advocacy and awareness on special needs/inclusive education carried out through participation in the commemoration of the international days for persons with disability</p>	<p>NA</p>	
<p>100 teachers, caregivers, teacher educators, education managers oriented on AEP curriculum and guidelines</p> <p>Learner identification tool and Continuous Professional Development guidelines printed and rolled out.</p>	<p>NA</p>	

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		
<p>Guidelines for physical access for buildings and facilities to district councils and other relevant institutions disseminated.</p> <p>4 SNE technical working group meetings facilitated.</p> <p>Imprest,Kilometrage and lunch allowances for 14 staff paid.</p>	<p>1 SNE technical working group meetings facilitated. Imprest,Kilometrage and lunch allowances for 14 staff paid.</p>	<p>1 SNE technical working group meetings facilitated. Imprest,Kilometrage and lunch allowances for 14 staff paid.</p>
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		
<p>60 teachers (at least 40 % male) trained in Sign language, braille and specialized pedagogy to support learners with special educational needs</p> <p>30 vocational instructors trained in specialized pedagogical skills</p>	<p>NA</p>	
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		
<p>60 teachers (at least 40 % male) trained in Sign language, braille and specialized pedagogy to support learners with special educational needs</p> <p>30 vocational instructors trained in specialized pedagogical skills</p>	<p>NA</p>	

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: 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		
350 cartons of braille papers, 50 cartons of embossing papers, 30 orbit readers and Assorted materials for learners with intellectual impairment and Albinism procured	NA	
<i>Development Projects</i>		
N/A		
SubProgramme:02		
Sub SubProgramme:04 Policy, Planning and Support Services		
<i>Departments</i>		
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, and technical guidance provided to departments on its development, implications and interpretation.	NA	
<i>Development Projects</i>		
N/A		
Sub SubProgramme:07 Technical Vocational Education and Training		
<i>Departments</i>		
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 the twenty Health Training Institutions conducted Operational costs of department facilitated	Support supervision of the twenty Health Training Institutions conducted Operational costs of department facilitated	

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
--------------	----------------	---------------

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:

Support supervision of the twenty Health Training Institutions conducted	Support supervision of the twenty Health Training Institutions conducted Operational costs of department facilitated	Support supervision of the twenty Health Training Institutions conducted Operational costs of department facilitated
Operational costs of department facilitated		

Budget Output:000039 Policies, Regulations and Standards

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:

Inspection of 12 Health Training Institutions for license and registration conducted	Inspection of 3 Health Training Institutions for registration conducted	Inspection of 3 Health Training Institutions for registration conducted
--------------------------------------------------------------------------------------	-------------------------------------------------------------------------	-------------------------------------------------------------------------

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:

Annual scientific conference for Health professional education and training and health care conducted	NA	
Salaries for staff paid	Salaries for staff paid	Salaries for staff paid

Development Projects

N/A

SubProgramme:04

Sub SubProgramme:01 Career Guidance, Counselling and Placement

Departments

Department:001 Guidance and Counselling

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
715,000 and 221,500 P.7 and S.4 leavers of 2023 respectively joining the next levels of education placed.	NA	
<i>Development Projects</i>		
N/A		
Sub SubProgramme:02 Higher Education		
<i>Departments</i>		
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		
Grant for exams and living out allowance to 5 National Teachers' College provided for 3751 students disbursed.	NA	
Grant for Teaching Practice to 46 Primary Teachers' Colleges provided for 16,590 students.	NA	
Capitation grants paid to 5 NTCs for 3,751 students	NA	
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		
Teacher Bill developed and consulted on regionally. Preparatory activities for establishment of a teacher council carried out.	Consultations on Teacher Bill conducted Central region. Preparatory activities for establishment of a teacher council carried out.	Consultations on Teacher Bill conducted Central region. Preparatory activities for establishment of a teacher council carried out.

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: 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 Tutors trained in pedagogy to enhance their competences.	NA	
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		
80 Secondary schools monitored/supported in the implementation of Lower Secondary Curriculum in western region, South Western, Eastern and Northern region.	20 Secondary schools monitored/supported in the implementation of Lower Secondary Curriculum in Northern region.	20 Secondary schools monitored/supported in the implementation of Lower Secondary Curriculum in Northern region.
UNITE programmes, policies, Strategic plan and Master plan developed.	UNITE programmes, policies, Strategic plan and Master plan developed.	UNITE programmes, policies, Strategic plan and Master plan developed.
50 Secondary schools monitored/supported in the promotion of sciences and Maths	NA	
15 staff of UNITE Taskforce and Secretariat facilitated	Facilitation and refreshments for 15 staff of UNITE Taskforce and Secretariat paid	Facilitation and refreshments for 15 staff of UNITE Taskforce and Secretariat paid
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		
100 S4 teachers trained in the implementation of the Lower Secondary Curriculum	NA	
Administrative and utility costs for SESEMAT paid	Administrative and utility costs for SESEMAT paid	Administrative and utility costs for SESEMAT paid
50 Tutors trained in pedagogy to enhance their competences.	NA	
<i>Development Projects</i>		
N/A		
Sub SubProgramme:04 Policy, Planning and Support Services		
<i>Departments</i>		
Department:001 Finance and Administration		

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
A digital repository of all education resource materials developed and maintained.	Adoption and utilization of a digital repository in educational institutions monitored	Adoption and utilization of a digital repository in educational institutions monitored
Adoption and utilization of a digital repository in educational institutions monitored		
Department:005 Education Policy and Research		
Budget Output:000039 Policies, Regulations and Standards		
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		
Apprenticeship, internship, and Volunteer placement policy assessment conducted.	NA	
PIAP Output: 1205010301 Apprenticeship, Internship, and volunteer placement policy		
Programme Intervention: 12050103 Establish a functional labour market		
Apprenticeship, internship, and Volunteer placement policy assessment conducted.	NA	
<i>Development Projects</i>		
N/A		
Sub SubProgramme:07 Technical Vocational Education and Training		
<i>Departments</i>		
Department:001 TVET Trainers' Training Research and Innovation Department		
Budget Output:000070 Assessment and Profiling		
PIAP Output: 1205010301 Out-of-school youth (early school leavers) benefiting from internship, apprenticeships		
Programme Intervention: 12050103 Establish a functional labour market		
41,000 candidates (modular and UVQF Level I-VI) assessed and certified.	10,250 candidates (modular and UVQF Level I-VI) assessed and certified.	10,250 candidates (modular and UVQF Level I-VI) assessed and certified.
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		
2,500 trainees (1500 female and 1,000 male) assessed and certified in Modular (non-formal)	625 trainees (375 female and 250 male) assessed and certified in Modular (non-formal)	625 trainees (375 female and 250 male) assessed and certified in Modular (non-formal)

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: 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		
Public awareness and sensitization on TVET programme and institutions.	Public awareness and sensitization done	N/A
Public awareness and sensitization on TVET programme and institutions.	Public awareness and sensitization done	Public awareness and sensitization on TVET courses and institutions done.
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 15 colleges(Nakawa; UTCs: Elgon, Lira, Bushenyi, Kichwamba & Kyema; UCCs: Soroti, Tororo, Pakwach, Aduku & Kabale; Coop Colleges: Kigumba & Tororo, Nsamizi ISD, ISLM) and 4 VTIs (Lugogo, Ntinda, Jinja and Northen Uganda YDC).	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 and related costs paid for 62 special groups' trainees and 4 TVET managers.	Scholarships paid for TVET student special interest groups.	Scholarships paid for TVET student special interest groups.
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		
Scholarships and related costs paid for 62 special groups' trainees and 4 TVET managers.	Scholarships paid for TVET student special interest groups.	N/A
Decentralized admissions conducted at 5 regional centers for UPPET and UPOLET TVET students.	NA	TVET Diploma students interviews, selection and admissions for academic year 2024-25 conducted

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: 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		
a) 39 Private TVET providers inspected for accreditation and registration. b) 173 TVET (143 public and 30 private) institutions monitored and support supervised.	13 private TVET institutions inspected for accreditation and licensing. 50 TVET institutions monitored and support supervised.	Private TVET providers accredited and licensed. 50 TVET institutions monitored and support supervised.
Decentralized admissions conducted at 5 regional centers for UPPET and UPOLET TVET students.	NA	
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		
30 TVET Trainers (15 male; 15 female) trained from TVET institutions in 5 regions..	NA	30 TVET trainers, 15 male and 15 female trained from TVET institutions in 5 regions
Scholarships for 4 TVET trainers and or managers paid.	NA	
PIAP Output: 1205010702 Scarce-skills TVET scholarships.		
Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle		
Scholarships for 4 TVET trainers and or managers paid.	NA	Sponsorships for 4 TVET trainers and TVET managers paid.
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		
a) 10 TVET institutions established linkages and MOUs with world of work/industry. b) Monitored workplace learning and students undergoing Industrial Training.	10 Institutions signed MOUs with industry and employers.	Monitoring of work-based learning in TVET institutions.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320120 Promotion of Workbased Learning		
PIAP Output: 1205010902 Signed MoUs between Employer-Training institution		
Programme Intervention: 12050109 Refocus and support Vocational Training Institutions (schools, institutes and colleges) to deliver a dual training system for TVET (i.e. 80 percent training in industry and 20 percent learning in the institution) and Universities (ie 40 percent training in industry and 60 percent training in institution).		
a) 10 TVET institutions established linkages and MOUs with world of work/industry. b) Monitored workplace learning and students undergoing Industrial Training.	10 Institutions signed MOUs with industry and employers.	5 Institutions supported to sign MOUs with industry and employers.
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		
a) 200 staff trained on delivery of modularized curricular. b) Modularized curricular printed and distributed. c) Public awareness drives on modular programs.	Curricular awareness created.	140 TVET staff trained on delivery of modularized curricular. Modularized curricular printed and distributed. Public awareness drives on modular programs.
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		
a) 200 staff trained on delivery of modularized curricular. b) Modularized curricular printed and distributed. c) Public awareness drives on modular programs.	Curricular awareness created.	
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		
Competence profile, occupational standards, training standards, and assessment and certification standards developed Curricula reviewed, edited, printed and orientation of stakeholders on the use of the reviewed curricula.	Orientation of stakeholders on the revised curricula conducted	Orientation of stakeholders on the revised curricula conducted

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: 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		
Students interviewed and lists of successful candidates published	NA	
Successful students admitted into the Health Training Institutions students and their academic documents verified		
Assorted Instructional materials procured and utilised in 20 Health Training Institutions.	Assorted Instructional materials procured and utilised in 5 Health Training Institutions.	Assorted Instructional materials procured and utilised in 5 Health Training Institutions.
Capitation grants paid for students in 20 Health Training Institutions to facilitate education and training of students and students' welfare (including feeding, water, electricity and medical care).	NA	
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		
20 Health Training Institutions provided with funds for procurement of instructional materials	20 Health Training Institutions provided with funds for procurement of instructional materials	20 Health Training Institutions provided with funds for procurement of instructional materials
Capitation grants for learners in 20 HET institutions disbursed.	Capitation grants for learners in 20 HET institutions disbursed	Capitation grants for learners in 20 HET institutions disbursed
Increased access to health education and training by learners to nurses and allied health professions across country.	NA	

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
<p>Subscriptions to international organizations and bodies - EAC, ECSACON, ICN and international organisation of pathologists paid.</p> <p>4 Inter-ministerial coordination standing committee meetings conducted</p> <p>4 Joint monitoring and supervision of conducted.</p>	<p>One Inter-ministerial coordination standing committee meeting conducted and a Joint monitoring and supervision of health training institutionsconducted.</p>	<p>One Inter-ministerial coordination standing committee meeting conducted and a Joint monitoring and supervision of health training institutionsconducted.</p>
<p>At least one training session held to improve capacity of health tutors/lecturer and preceptors</p> <p>At least one training session held to improve capacity of headquarter staff</p>	<p>At least one training session held to improve capacity of health preceptors At least one training session held to improve capacity of headquarter staff</p>	<p>At least one training session held to improve capacity of health preceptors At least one training session held to improve capacity of headquarter staff</p>
<i>Development Projects</i>		
N/A		

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

Objective:	Reduced incidences of violence against children in schools in order to contribute to improved completion and retention rate
Issue of Concern:	High levels of violence against children in schools and low re-enrollment of girls after the COVID 19 lockdown
Planned Interventions:	Review the National strategy on elimination of VACis and the gender in education strategic plan Engage stakeholders on the importance of safe and positive learning environment Disseminate the guidelines on the prevention, management of teenage pregnancy.
Budget Allocation (Billion):	0.031
Performance Indicators:	Improved re-enrollment, retention and completion among adolescent girls and boys. National strategy on elimination of VACis and the gender in education strategic plan in place Increased support of stakeholders for safe and positive learning environment
Actual Expenditure By End Q3	
Performance as of End of Q3	
Reasons for Variations	
Objective:	To promote sanitation and menstrual health initiatives in schools
Issue of Concern:	Poor menstrual health management in schools
Planned Interventions:	Disseminate and support implementation of Menstrual Health Management Strategic Plan. Training of teachers and students on menstrual health management Orient district technical staff, school senior women and men teachers on their role and responsibilities
Budget Allocation (Billion):	0.031
Performance Indicators:	Number of teachers and learners trained on menstrual health management Number of senior women and senior men teachers trained on adolescent development and supporting adolescents in schools. Menstrual Health Management Strategic Plan finalized.
Actual Expenditure By End Q3	
Performance as of End of Q3	
Reasons for Variations	
Objective:	Strengthen the coordination role of Gender in Education stakeholders and approaches to mainstream Gender in the Sub-programme
Issue of Concern:	Limited capacity among Departments and Education stakeholders for complying with the provisions of the PFM Act on gender and equity responsiveness. Insufficient utilization/ implementation of Gender in Education policies , strategies and guidelines.
Planned Interventions:	Build the capacity of MoES staff on gender and equity-responsive planning and budgeting Build the capacity of teachers on gender-responsive pedagogy

VOTE: 013 Ministry of Education and Sports

Quarter 3

Budget Allocation (Billion):	0.031
Performance Indicators:	50 MoES staff trained on gender and equity-responsive planning and budgeting 150 teachers trained in gender-responsive pedagogy
Actual Expenditure By End Q3	
Performance as of End of Q3	
Reasons for Variations	

ii) HIV/AIDS

Objective:	Strengthen the active involvement and participation of schools, parents, family and community members in the delivery of School Health interventions
Issue of Concern:	Prevalence of communicable and non-communicable diseases and others health related challenges in the education institutions e.g. HIV/AIDS, malaria, covid-19
Planned Interventions:	Conduct orientation workshops on school health among schools, parents and community Dissemination of the National School Health Policy Conduct follow-up and mentorship programmes with the senior woman, man teachers and school nurses on school health
Budget Allocation (Billion):	0.030
Performance Indicators:	No. of orientation workshops of parents, community members in the delivery of School Health interventions No. follow-up and mentorship programmes with the senior woman, man teachers and school nurses on school health
Actual Expenditure By End Q3	
Performance as of End of Q3	
Reasons for Variations	
Objective:	Strengthen school-based Health Systems in the Education Sports and Skills Sub-programme
Issue of Concern:	Lack of a framework to streamline the various school health interventions in schools/institutions
Planned Interventions:	Conduct a National Launch and dissemination of the National School Health Policy Procure a consultant to develop Policy Implementation Standards and Guidelines Strengthen a multi-stakeholder coordination platform that brings together all school
Budget Allocation (Billion):	0.016
Performance Indicators:	Launch and dissemination of the National School Health Policy Policy Implementation Standards, Guidelines and Procedures in place
Actual Expenditure By End Q3	
Performance as of End of Q3	
Reasons for Variations	

VOTE: 013 Ministry of Education and Sports

Quarter 3

Objective:	Promote social dialogue on all aspects related to school health example HIV/AIDS, teenage pregnancy, intellectual and mental disabilities
Issue of Concern:	Prevalence of stigmatization of learners and other persons affected by health challenges such as HIV/AIDS, teenage pregnancy, intellectual and mental disabilities
Planned Interventions:	Train teachers on provision of preventive health measures Conduct dialogue on school health and sexual reproductive health
Budget Allocation (Billion):	0.010
Performance Indicators:	No .teachers trained on health preventive measures No. school health dialogues conducted
Actual Expenditure By End Q3	
Performance as of End of Q3	
Reasons for Variations	

iii) Environment

Objective:	Promotion of e-waste management at the Ministry and education institutions
Issue of Concern:	Improper handling of e-waste
Planned Interventions:	Develop and implement institutional e-waste policy guidelines and implementation plans. Create awareness on handling e-waste policy and implementation plan among Ministry staff and school/institution managers.
Budget Allocation (Billion):	0.030
Performance Indicators:	e-waste policy guidelines developed. Number of MoES staff sensitized on e-waste management. Number of school/institution managers sensitized on e-waste management.
Actual Expenditure By End Q3	
Performance as of End of Q3	
Reasons for Variations	
Objective:	Improved environment management in schools/institutions for climate change adaptation and mitigation
Issue of Concern:	Limited capacity for environmental management and climate change adaptation and mitigation in schools/institutions
Planned Interventions:	Raise awareness among school managers and learners on proper environment management practices Planting fruit and shade trees to improve on nutrition and learning environment and climate change mitigation
Budget Allocation (Billion):	0.010
Performance Indicators:	Number of trees planted in schools to provide shade to mitigate climate change
Actual Expenditure By End Q3	
Performance as of End of Q3	

VOTE: 013 Ministry of Education and Sports

Quarter 3

Reasons for Variations**iv) Covid**

Objective:	To minimize the spread of Covid-19 in schools and ensure efficient Infection Prevention and Control (IPC) in all public health emergencies
Issue of Concern:	Safety of learners and staff
Planned Interventions:	<ul style="list-style-type: none"> • Monitor the implementation of SOPs in schools and education institutions. • Sensitize school management, parents & learners on preventive measures • Train school managers, staff & student leaders in Infection Prevention & other public health emergencies
Budget Allocation (Billion):	0.800
Performance Indicators:	<ul style="list-style-type: none"> -Percentage of schools and education institutions implementing SOPs. -Number of sensitization meetings on COVID-19 held.
Actual Expenditure By End Q3	
Performance as of End of Q3	
Reasons for Variations	
Objective:	To minimize the Impact of Covid-19, Ebola and other public health emergencies on learning outcomes
Issue of Concern:	Decline in learning outcomes
Planned Interventions:	<ul style="list-style-type: none"> • Develop, print & disseminate IEC materials on Infection Prevention & Control. • Train schools on providing psychosocial support to learners to reduce stigma & fear • Conduct taskforce meetings & a rapid assessment of the impact of Covid-19 on education.
Budget Allocation (Billion):	0.200
Performance Indicators:	<ul style="list-style-type: none"> -Number of taskforce coordination meetings held. -Report on impact of Covid-19 on education access and quality in place. -Percentage of schools with to IEC materials on Infection Prevention and Control.
Actual Expenditure By End Q3	
Performance as of End of Q3	
Reasons for Variations	